



Arizona Department of Education

# **Annual Report**

**Of the Arizona Superintendent of Public Instruction**

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## **Volume II**

Fiscal Year 2012-2013

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

John Huppenthal, Superintendent  
January 2014  
In compliance with ARS §15-255



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



# Arizona School District Financial and Statistical Data

## District, County and State Summaries

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 as summarized for all 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. Emergency Deficiencies Correction – Fund 686:

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

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**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:**

This includes all federally funded categorical grant programs.

**K. State Projects – Funds 400 through 499:**

This includes 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 ((6/10<sup>th</sup> % 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.

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### 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, Joint Technical Education, School Opening, Grants and Gifts to Teachers, Advertisement, Capital Equity, Other Projects (Capital), Insurance Proceeds, Textbooks, Litigation Recovery, Energy and Water Savings, 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 are 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 Deficiencies 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

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### 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/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 the 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:

These counts are reported by grade and may be 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 6/30/2013:

Reported values as of June 30, 2013 for Bonds Outstanding, Land and 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.



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### VII. Assessed Valuation:

The assessed valuation for primary, secondary, Salt River Project (SRP) and GPLET property are included. The high school assessed valuation is used for Sierra Vista Unified. The assessed valuations for joint school districts include the valuation in all applicable counties.

## Statistical Information

### I. Average Daily Membership (ADM)

(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.

#### 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.

#### D. Total Attending ADM:

The resident and non-resident attending ADM combined.

### II. Fall Enrollment:

Number of students enrolled on October 1, 2012. 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 2013. The number of schools for Joint Technological Education Districts includes satellite courses operated on member district facilities.

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**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, 2012. 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 2012 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 (AFR). This FTE includes "purchased service teachers" but EXCLUDES substitute teachers.

**VI. Year-End Total Teacher Salaries:**

Total amount of salaries – excluding benefits - paid to teachers for all of FY 2013 as reported by the district on the district's Annual Financial Report (AFR). This dollar amount includes "purchased service teachers" contract amounts but EXCLUDES substitute teacher payments.

**VII. Superintendent's Salary:**

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

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## 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 (AFR) 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 (CTDS): 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 and Statistical Data

The following information can be found within each district, county and state summary page. For more detailed definitions and explanatory comments, please refer to the Arizona School District Financial and Statistical Data – Definitions found in the preceding section of this volume, starting on page I-1.

## Financial Information

Finances by Fund – includes fund balances, revenues, account transfers, budgeted and actual expenditures.

Revenues Received by Source – revenues received from local, county, state and federal sources.

Special Education Expenditures – budgeted and actual expenditures for special education by disability category and other special programs such as gifted, the incremental and compensatory instructional costs for English Language Learners (ELL), vocational education, and career education.

Gifted Program Duplicated Counts – the program counts may be duplicated as one student may be identified in more than one gifted reasoning area.

Gifted Program Actual Expenditures – the program expenditures are designated by grades K-8 and 9-12.

Tax Rates and Valuation – the tax rates and assessed valuation for primary, secondary, Salt River Project (SRP) and Government Property Lease Excise Tax (GPLET) properties.

## Statistical Information

Average Daily Membership – the district's total resident, attending resident, other attending, and total attending average daily membership for the first 100 days in session as designated by the grade sections of elementary and high school.

Miscellaneous Data – reported values for bonds outstanding, land and building, improvements, furniture, equipment and vehicles and construction in progress.

Staffing Summary – reported number of certified and classified Full-Time Equivalent (FTE) employees, and the number of students per staff member. Section includes the reported year-end teacher FTE, year-end teacher salaries, and the superintendent's salary.

Fall Enrollment – an unduplicated count of students enrolled on October 1, 2012.

Number of Schools – the number of district schools active for the fiscal year.



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$415,937	\$610,119	\$0	\$815,488	\$733,031	\$293,025
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,267	\$22,302	\$0	\$30,854	\$24,297	\$8,272
Unrestricted Capital Outlay	\$347,385	\$135,163	\$0	\$519,210	\$18,520	\$464,028
Soft Capital Allocation	\$16,406	\$6,206	\$0	\$9,124	\$8,076	\$14,536
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$34,822	\$195	\$0	\$0	\$0	\$35,017
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	\$1,542,302	\$222,094	(\$43)	\$166,000	\$167,974	\$1,596,379
State Projects	\$19,838	\$13,156	\$0	\$17,000	\$14,984	\$18,010
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$77,097	\$12,739	\$0	\$37,500	\$11,416	\$78,420
Total	\$2,464,054	\$1,021,974	(\$43)	\$1,595,176	\$978,298	\$2,507,687
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	\$317,282	\$13,029	\$302,110	\$0	\$632,421
Unrestricted Capital Outlay	\$105,875	\$1,303	\$27,985	\$0	\$135,163
Soft Capital Outlay	\$2,947	\$150	\$3,109	\$0	\$6,206
School Facilities	\$0	\$0	\$195	\$0	\$195
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,739	\$0	\$13,156	\$222,094	\$247,989
Total By Source	\$438,843	\$14,482	\$346,555	\$222,094	\$1,021,974
Percentage Of Total Revenues	42.94%	1.42%	33.91%	21.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,100	\$26,640	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	\$2,000	\$1,350	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	2.3179		\$22,563,190
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$25,495,796	
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	\$6,000	\$5,936	10-11 Elem		52.810	52.810	0.000	52.810		
Traumatic Brain Injury	\$0	\$0	10-11 HS		10.038	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	10-11 Total		62.848	52.810	0.000	52.810		
Subtotal	\$38,100	\$33,926	11-12 Elem		55.418	55.418	0.000	55.418		
Gifted	\$0	\$0	11-12 HS		12.100	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		67.518	55.418	0.000	55.418		
Remedial Education	\$0	\$0	12-13 Elem		54.625	54.625	0.000	54.625		
Vocational Tech Ed	\$0	\$0	12-13 HS		10.878	0.000	0.000	0.000		
Career Education	\$0	\$0	12-13 Total		65.503	54.625	0.000	54.625		
Total	\$38,100	\$33,926	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$477,668				
Building & Improvements	\$3,122,588				
Furniture, Equip, Vehicles	\$391,617				
Construction in Progress	\$0				
Fall 2012 Enrollment	58	Number of Schools	1	Year End Teacher FTE	
				5.00	
				Year End Teacher Salaries	
				\$324,175	
				Superintendent's Salary	
				\$42,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$946,733	\$17,622,406	\$2,309,926	\$20,399,851	\$19,727,893	\$1,151,172
Clstrm St-CSF & Ins Imp Funds-IIF	\$985,630	\$1,346,397	\$0	\$2,315,690	\$961,167	\$1,370,860
Unrestricted Capital Outlay	\$1,359,042	\$27,623	\$0	\$1,295,331	\$1,295,331	\$91,334
Soft Capital Allocation	\$2,226,200	\$742,517	(\$2,309,926)	\$658,791	\$658,791	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,555,536	\$3,800	\$0	\$1,555,536	\$1,095,617	\$463,719
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	\$54,541	\$52,456	\$0	\$31,146	\$87,996	\$19,001
Federal Projects	\$24,683,674	\$27,532,968	(\$283,519)	\$51,068,058	\$31,643,915	\$20,289,208
State Projects	\$7,064	\$86,443	\$0	\$117,000	\$122,345	(\$28,838)
Food Services	\$0	\$0	\$0	\$2,600,000	\$0	\$0
Other	\$4,180,867	\$2,247,872	\$0	\$8,464,403	\$3,030,458	\$3,398,281
Total	\$35,999,287	\$49,662,482	(\$283,519)	\$88,505,806	\$58,623,513	\$26,754,737
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$477,356	\$487	\$283,517	\$650,000	\$312,074	\$449,286

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$242,108	\$686,661	\$18,040,034	\$0	\$18,968,803
Unrestricted Capital Outlay	\$5,712	\$21,911	\$0	\$0	\$27,623
Soft Capital Outlay	\$10,267	\$36,519	\$695,731	\$0	\$742,517
School Facilities	\$0	\$0	\$3,800	\$0	\$3,800
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,300,328	\$0	\$86,443	\$27,532,968	\$29,919,739
Total By Source	\$2,558,415	\$745,091	\$18,826,008	\$27,532,968	\$49,662,482
Percentage Of Total Revenues	5.15%	1.50%	37.91%	55.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$74,353	\$26,256	KG	1	2	3	4	5	6	7	
Emotional Disability	\$71,638	\$15,004	0	0	0	0	2	2	19	19	
Hearing Impairments	\$41,488	\$7,502	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$91,765	\$150,037	24	66	18	24	11	12	65	131	
Specific Learning Disability	\$726,435	\$1,297,817	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$540,746	\$86,271					Primary	0.0000	\$2,836,767		
Multiple Disabilities	\$21,049	\$56,264	K-8	\$5,889				Secondary	0.0000	\$2,836,767	
Multiple Disabilities with SSI **	\$0	\$3,751	9-12	\$5,888				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$48,744	\$22,505	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$17,540	\$3,751	10-11 Elem		2,548.939		2,547.534		13.125		2,560.659
Developmental Delay	\$70,530	\$105,026	10-11 HS		1,075.681		1,075.681		0.000		1,075.681
Speech/Language Impairment	\$137,000	\$97,524	10-11 Total		3,624.620		3,623.215		13.125		3,636.340
Traumatic Brain Injury	\$0	\$7,501	11-12 Elem		2,541.218		2,541.218		14.155		2,555.373
Visual Impairment	\$68,131	\$26,256	11-12 HS		982.227		982.227		0.000		982.227
Subtotal	\$1,909,419	\$1,905,465	11-12 Total		3,523.445		3,523.445		14.155		3,537.600
Gifted	\$45,768	\$11,777	12-13 Elem		2,471.290		2,471.290		0.000		2,471.290
ELL Prog (Inc. Costs/Comp. Ins.)	\$118,301	\$0	12-13 HS		987.108		987.108		0.000		987.108
Remedial Education	\$84,449	\$52,733	12-13 Total		3,458.398		3,458.398		0.000		3,458.398
Vocational Tech Ed	\$964,008	\$773,761	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$78,380	\$51,533	Admins		15.00		239.07		Managers		
Total	\$3,200,325	\$2,795,269	Teachers		209.00		17.16		Teacher Aides		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding				\$0	
Land & Improvements				\$0	
Building & Improvements				\$0	
Furniture, Equip, Vehicles				\$0	
Construction in Progress				\$0	
Fall 2012 Enrollment	3,586	Number of Schools	7		
				Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,009,802	\$2,563,392	\$0	\$2,775,293	\$2,664,735	\$908,459					
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,355	\$63,767	\$0	\$107,296	\$52,556	\$33,566					
Unrestricted Capital Outlay	\$243,731	\$108,611	\$0	\$1,443,331	\$85,977	\$266,365					
Soft Capital Allocation	\$36,641	\$25,611	(\$62,252)	\$25,239	\$0	\$0					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$1,265	\$7	\$0	\$1,271	\$0	\$1,272					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$10,720	\$110,536	\$0	\$105,000	\$102,963	\$18,293					
School Plant	\$6,523	\$33	\$0	\$6,548	\$0	\$6,556					
Federal Projects	\$72,247	\$182,226	(\$5,701)	\$241,373	\$188,500	\$60,272					
State Projects	\$10,071	\$0	\$0	\$10,110	\$0	\$10,071					
Food Services	\$832	\$115,773	\$0	\$105,000	\$116,560	\$44					
Other	\$112,016	\$59,011	\$0	\$67,171	\$59,895	\$111,132					
Total	\$1,526,203	\$3,228,967	(\$67,953)	\$4,887,632	\$3,271,186	\$1,416,030					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$24,290	\$122	\$0	\$24,238	\$146	\$24,266					
Indirect Costs	\$16,682	\$63	\$5,701	\$16,730	\$12,423	\$10,023					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$1,072,655	\$94,742	\$1,459,762	\$0	\$2,627,159					
Unrestricted Capital Outlay		\$45,837	\$3,989	\$58,785	\$0	\$108,611					
Soft Capital Outlay		\$9,925	\$990	\$14,696	\$0	\$25,611					
School Facilities		\$0	\$0	\$7	\$0	\$7					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$110,536	\$0	\$0	\$0	\$110,536					
Other: See Definitions for Description		\$65,900	\$0	\$0	\$291,142	\$357,043					
Total By Source		\$1,304,853	\$99,721	\$1,533,250	\$291,142	\$3,228,967					
Percentage Of Total Revenues		40.41%	3.09%	47.48%	9.02%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$18,771	\$18,034	KG	1	2	3	4	5	6	7	
Emotional Disability	\$21,661	\$19,569	0	0	0	3	3	2	3	2	
Hearing Impairments	\$1,031	\$932	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$7,839	\$7,082	0	13	0	0	0	0	0	13	
Specific Learning Disability	\$18,154	\$16,401	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$15,885	\$14,351				Primary		3.6102		\$33,591,227	
Multiple Disabilities	\$23,834	\$22,898	K-8	\$6,433		Secondary		0.3209		\$35,777,809	
Multiple Disabilities with SSI **	\$3,507	\$3,168	9-12	\$0		S.R.P. and/or GPLET			\$1,711,216		
Orthopedic Impairment	\$12,257	\$12,077	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$57,969	\$52,371	10-11 Elem		148.363		148.363		2.345		
Developmental Delay	\$4,332	\$3,914	10-11 HS		69.963		0.000		0.000		
Speech/Language Impairment	\$46,220	\$45,523	10-11 Total		218.325		148.363		2.345		
Traumatic Brain Injury	\$48,479	\$43,798	11-12 Elem		141.003		141.003		6.585		
Visual Impairment	\$6,031	\$5,932	11-12 HS		69.505		0.000		0.000		
Subtotal	\$285,970	\$266,050	11-12 Total		210.508		141.003		6.585		
Gifted	\$0	\$0	12-13 Elem		144.095		144.095		1.070		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		73.888		0.000		0.000		
Remedial Education	\$0	\$0	12-13 Total		217.983		144.095		1.070		
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		1.86		98.39		Managers		
Total	\$285,970	\$266,050	Teachers		12.54		14.59		Teacher Aides		
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		Others		
Miscellaneous Data as of 6/30/2013			Subtotal		14.40		12.71		Subtotal		
Bonds Outstanding		\$945,000	Total FTE		42.89		Total Students Per Staff		4.27		
Land & Improvements		\$509,646	Year End Teacher FTE				Year End Teacher Salaries		\$511,736		
Building & Improvements		\$3,470,551	Superintendent's Salary						\$75,000		
Furniture, Equip, Vehicles		\$1,161,524									
Construction in Progress		\$0									
Fall 2012 Enrollment	183	Number of Schools	1								

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$831,030	\$6,184,505	\$3,530,200	\$10,438,622	\$10,043,702	\$502,033
Clstrm St-CSF & Ins Imp Funds-IIF	\$127,281	\$598,645	\$0	\$993,853	\$783,390	(\$57,464)
Unrestricted Capital Outlay	\$18,453	\$49	\$0	\$0	\$0	\$18,502
Soft Capital Allocation	\$268,417	\$25,623	\$0	\$23,403	\$23,403	\$270,637
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$33,518	\$99,057	\$0	\$8,600	\$108,657	\$23,918
New School Facilities	\$1,067	\$0	\$0	\$0	\$0	\$1,067
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,582,995	\$214	\$0	\$0	\$1,544,828	\$38,381
School Plant	\$16,481	\$99	\$0	\$16,351	\$0	\$16,580
Federal Projects	\$3,605,311	\$9,299,259	(\$3,609,044)	\$9,621,668	\$4,544,484	\$4,751,042
State Projects	\$56,429	\$25,522	\$0	\$25,180	\$23,160	\$58,791
Food Services	\$62,642	\$828,728	\$0	\$900,480	\$776,631	\$114,739
Other	\$581,639	\$515,946	\$7,105	\$602,259	\$572,235	\$532,455
Total	\$7,185,263	\$17,577,647	(\$71,739)	\$22,630,416	\$18,420,490	\$6,270,681
Bond Building	\$978	\$0	\$0	\$0	\$0	\$978
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$199,872	\$2,262	\$78,843	\$37,000	\$55,606	\$225,371

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$60,809	\$444,617	\$6,277,724	\$0	\$6,783,150
Unrestricted Capital Outlay	\$49	\$0	\$0	\$0	\$49
Soft Capital Outlay	\$2,550	\$23,073	\$0	\$0	\$25,623
School Facilities	\$0	\$0	\$99,057	\$0	\$99,057
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$214	\$0	\$0	\$0	\$214
Other: See Definitions for Description	\$558,800	\$0	\$25,522	\$10,085,232	\$10,669,554
Total By Source	\$622,422	\$467,690	\$6,402,303	\$10,085,232	\$17,577,647
Percentage Of Total Revenues	3.54%	2.66%	36.42%	57.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$628,100	\$0
Hearing Impairments	\$52,299	\$18,955
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$217,719	\$0
Mild, Moderate Sev *	\$120,760	\$75,819
Multiple Disabilities	\$56,863	\$0
Multiple Disabilities with SSI **	\$25,225	\$37,910
Orthopedic Impairment	\$31,671	\$18,955
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$767,668
Speech/Language Impairment	\$0	\$28,432
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$30,520	\$0
Subtotal	\$1,163,157	\$947,739
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$400,302	\$324,657
Career Education	\$62,013	\$0
Total	\$1,625,472	\$1,272,396

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$113,945
Furniture, Equip, Vehicles	\$228,119
Construction in Progress	\$0

Fall 2012 Enrollment	1,430	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	0.0000	\$25,139,504
Secondary	\$0	0.0000	\$25,139,504
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	934.480	934.480	0.500	934.980
10-11 HS	592.175	587.675	0.000	587.675
10-11 Total	1,526.655	1,522.155	0.500	1,522.655
11-12 Elem	900.968	898.048	0.000	898.048
11-12 HS	520.690	515.690	0.000	515.690
11-12 Total	1,421.658	1,413.738	0.000	1,413.738
12-13 Elem	864.608	861.843	0.000	861.843
12-13 HS	527.355	523.355	0.000	523.355
12-13 Total	1,391.963	1,385.198	0.000	1,385.198

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	204.29	Managers	11.00	130.00
Teachers	84.00	17.02	Teacher Aides	43.00	33.26
Others	15.00	95.33	Others	104.60	13.67
Subtotal	106.00	13.49	Subtotal	158.60	9.02
Total FTE		264.60	Total Students Per Staff		5.40

Year End Teacher FTE	91.00
Year End Teacher Salaries	\$3,593,480
Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$628,574	\$748,047	\$0	\$928,392	\$705,677	\$670,944
Clstrm St-CSF & Ins Imp Funds-IIF	\$77,191	\$50,663	\$0	\$146,681	\$58,846	\$69,008
Unrestricted Capital Outlay	\$43,544	\$23,872	\$0	\$1,844,980	\$13,150	\$54,266
Soft Capital Allocation	\$67,341	\$23,936	\$0	\$93,262	\$33,789	\$57,488
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$76,603	\$430	\$0	\$76,338	\$0	\$77,033
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$4,237,419	\$1,056,297	(\$884)	\$5,459,290	\$720,948	\$4,571,884
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$6,970	\$99,732	\$0	\$80,000	\$80,744	\$25,958
Other	\$195,468	\$20,551	\$0	\$16,454	\$4,323	\$211,696
Total	\$5,333,110	\$2,023,528	(\$884)	\$8,645,397	\$1,617,477	\$5,738,277
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	\$7,684	\$61,782	\$729,244	\$0	\$798,710
Unrestricted Capital Outlay	\$236	\$1,972	\$21,664	\$0	\$23,872
Soft Capital Outlay	\$300	\$1,972	\$21,664	\$0	\$23,936
School Facilities	\$0	\$0	\$430	\$0	\$430
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$37,241	\$0	\$0	\$1,139,339	\$1,176,580
Total By Source	\$45,461	\$65,726	\$773,002	\$1,139,339	\$2,023,528
Percentage Of Total Revenues	2.25%	3.25%	38.20%	56.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,943	\$26,000	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	\$11,000	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$5,000			Primary	0.0000	\$780,381			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$780,381		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$133,706		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		109.218		109.218		0.000	
Developmental Delay	\$0	\$0	10-11 HS		48.065		0.000		0.000	
Speech/Language Impairment	\$34,469	\$27,340	10-11 Total		157.283		109.218		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		103.510		103.510		0.000	
Visual Impairment	\$0	\$0	11-12 HS		38.460		0.000		0.000	
Subtotal	\$81,412	\$58,340	11-12 Total		141.970		103.510		0.000	
Gifted	\$0	\$0	12-13 Elem		125.913		125.913		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		29.425		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		155.338		125.913		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		138.00		Managers	
Total	\$81,412	\$58,340	Teachers		10.50		13.14		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$12,776				
Building & Improvements	\$2,110,567				
Furniture, Equip, Vehicles	\$58,239				
Construction in Progress	\$0				
Fall 2012 Enrollment	138	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$386,996	
				Superintendent's Salary	
				\$74,049	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,303,064	\$4,815,514	\$0	\$5,296,647	\$5,084,970	\$3,033,608
Clstrm St-CSF & Ins Imp Funds-IIF	\$555,436	\$305,561	\$0	\$928,862	\$386,942	\$474,055
Unrestricted Capital Outlay	\$76,649	\$422	\$0	\$34,407	\$4,251	\$72,820
Soft Capital Allocation	\$212,073	\$14,827	\$0	\$109,560	\$52,546	\$174,354
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$1	\$0	\$0	\$0	\$2
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,007,820	\$0	\$0	\$0	\$1,007,820	\$0
School Plant	\$34,754	\$7,615	\$0	\$0	\$0	\$42,369
Federal Projects	\$3,855,021	\$7,467,245	(\$110,240)	\$10,323,774	\$6,841,246	\$4,370,780
State Projects	\$23,537	\$12	\$0	\$0	\$20,804	\$2,745
Food Services	\$0	\$346,078	\$0	\$640,350	\$346,077	\$1
Other	\$697,774	\$216,875	\$0	\$952,302	\$221,171	\$693,478
Total	\$9,766,129	\$13,174,150	(\$110,240)	\$18,285,902	\$13,965,827	\$8,864,212
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,207	\$287	\$110,240	\$99,500	\$29,302	\$92,432

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$56,720	\$350,365	\$4,713,990	\$0	\$5,121,075
Unrestricted Capital Outlay	\$422	\$0	\$0	\$0	\$422
Soft Capital Outlay	\$1,083	\$339	\$13,405	\$0	\$14,827
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	\$244,393	\$0	\$68	\$7,793,364	\$8,037,825
Total By Source	\$302,618	\$350,704	\$4,727,464	\$7,793,364	\$13,174,150
Percentage Of Total Revenues	2.30%	2.66%	35.88%	59.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$16,228
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate Sev *	\$94,298	\$24,342
Multiple Disabilities	\$209,752	\$547,479
Multiple Disabilities with SSI **	\$263,111	\$8,114
Orthopedic Impairment	\$129,244	\$8,114
Preschool Severe Delay	\$4,936	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$3,042	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$704,383	\$604,277
Gifted	\$47,804	\$50,172
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$75,214	\$156,961
Career Education	\$0	\$0
Total	\$827,401	\$811,410

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$802,807
Construction in Progress	\$0

Fall 2012 Enrollment	727	Number of Schools	5
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	2	2	0	2
8	K-8	9	10	11	12	9-12	K-12
3	11	0	0	0	0	0	11

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	0.0000	\$927,969
K-8	\$0	Secondary	0.0000	\$927,969
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	622.043	622.043	0.000	622.043
10-11 HS	350.688	350.688	0.000	350.688
10-11 Total	972.730	972.730	0.000	972.730
11-12 Elem	465.330	465.030	0.000	465.030
11-12 HS	273.923	273.923	0.000	273.923
11-12 Total	739.253	738.953	0.000	738.953
12-13 Elem	457.456	456.684	0.000	456.684
12-13 HS	241.004	241.004	0.000	241.004
12-13 Total	698.460	697.687	0.000	697.687

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.50	111.85	Managers	5.00	145.40
Teachers	56.00	12.98	Teacher Aides	23.50	30.94
Others	4.50	161.56	Others	85.50	8.50
Subtotal	67.00	10.85	Subtotal	114.00	6.38
Total FTE	181.00		Total Students Per Staff	4.02	

Year End Teacher FTE		59.00
Year End Teacher Salaries		\$2,093,556
Superintendent's Salary		\$105,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,494,952	\$8,591,734	\$0	\$7,687,189	\$7,408,641	\$4,678,045
Clstrm St-CSF & Ins Imp Funds-IIF	\$395,182	\$490,430	\$0	\$1,405,547	\$578,275	\$307,337
Unrestricted Capital Outlay	\$260,345	\$28,809	\$0	\$259,736	\$60,713	\$228,441
Soft Capital Allocation	\$259,807	\$1,941	\$0	\$116,601	\$79,564	\$182,184
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$31,944	\$55	\$0	\$31,999	\$31,999	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,499	\$6	\$0	\$5,000	\$5,499	\$6
Debt Service	\$1,337,499	\$735,403	\$0	\$1,171,973	\$873,713	\$1,199,189
School Plant	\$60,058	\$19,109	\$0	\$52,600	\$0	\$79,167
Federal Projects	\$493,545	\$982,052	(\$7,018)	\$1,515,959	\$1,363,641	\$104,938
State Projects	\$58,861	\$37,432	\$0	\$83,999	\$65,684	\$30,609
Food Services	(\$1,854)	\$343,386	\$0	\$571,766	\$341,522	\$10
Other	\$414,282	\$1,204,804	\$0	\$676,000	\$973,367	\$645,719
Total	\$6,810,120	\$12,435,161	(\$7,018)	\$13,578,369	\$11,782,618	\$7,455,645
Bond Building	\$711,068	\$0	\$0	\$711,068	\$611,476	\$99,592
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$18,438	\$33	\$7,019	\$25,000	\$17,027	\$8,463

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,854,605	(\$100,009)	\$1,327,568	\$0	\$9,082,164
Unrestricted Capital Outlay	\$2,847	\$0	\$25,962	\$0	\$28,809
Soft Capital Outlay	\$1,941	\$0	\$0	\$0	\$1,941
School Facilities	\$0	\$0	\$55	\$0	\$55
Adjacent Ways	\$6	\$0	\$0	\$0	\$6
Debt Service	\$735,403	\$0	\$0	\$0	\$735,403
Other: See Definitions for Description	\$1,312,703	\$0	\$37,433	\$1,236,647	\$2,586,783
Total By Source	\$9,907,505	(\$100,009)	\$1,391,018	\$1,236,647	\$12,435,161
Percentage Of Total Revenues	79.67%	-0.80%	11.19%	9.94%	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	0	0	3
Hearing Impairments	\$30,275	\$28,449	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$17,090	\$16,088	1	4	7	6	4	4	21	25
Specific Learning Disability	\$420,471	\$394,520	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$167,570	\$157,742			Primary	2.1102	\$363,919,397			
Multiple Disabilities	\$71,800	\$67,589			Secondary	0.2521	\$369,502,913			
Multiple Disabilities with SSI **	\$60,202	\$56,671			S.R.P. and/or GPLET		\$511,111			
Orthopedic Impairment	\$10,201	\$9,603	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$7,810	\$7,352			10-11 Elem		945.685		7.860	
Developmental Delay	\$0	\$0			10-11 HS		413.753		12.038	
Speech/Language Impairment	\$48,604	\$45,753			10-11 Total		1,359.438		19.898	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		896.070		3.895	
Visual Impairment	\$6,539	\$6,207			11-12 HS		390.600		24.910	
Subtotal	\$946,601	\$889,794			11-12 Total		1,286.670		28.805	
Gifted	\$5,835	\$764			12-13 Elem		880.703		3.900	
ELL Prog (Inc. Costs/Comp. Ins.)	\$45,091	\$725	12-13 HS		367.078		367.078		24.948	
Remedial Education	\$0	\$0	12-13 Total		1,247.780		1,247.780		28.848	
Vocational Tech Ed	\$237,249	\$319,009	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.00		169.13		4.00	
Total	\$1,234,776	\$1,210,292	Teachers		68.50		19.75		40.30	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$7,610,000				
Land & Improvements	\$5,084,275				
Building & Improvements	\$51,460,585				
Furniture, Equip, Vehicles	\$4,185,886				
Construction in Progress	\$15,059				
Fall 2012 Enrollment	1,353	Number of Schools	4	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$3,026,594	
				Superintendent's Salary	
				\$123,450	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$844,404	\$3,845,820	\$0	\$5,000,000	\$4,334,267	\$355,957
Clstrm St-CSF & Ins Imp Funds-IIF	\$770,167	\$356,050	\$0	\$754,567	\$249,860	\$876,357
Unrestricted Capital Outlay	\$687,319	\$438,153	\$0	\$500,000	\$169,569	\$955,903
Soft Capital Allocation	\$223,006	\$92,843	\$0	\$84,000	\$31,708	\$284,141
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$20	\$0	\$0	\$0	\$20
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$776	\$0	\$0	\$0	\$776
School Plant	\$120,385	\$622	\$0	\$20,000	\$0	\$121,007
Federal Projects	\$2,789,138	\$7,102,256	(\$36,633)	\$10,169,731	\$7,783,321	\$2,071,440
State Projects	\$9,709	\$18,923	\$0	\$27,087	\$12,948	\$15,684
Food Services	\$1,612	\$549,057	\$0	\$671,409	\$550,669	\$0
Other	\$904,160	\$305,305	\$0	\$312,933	\$221,783	\$987,682
Total	\$6,349,900	\$12,709,825	(\$36,633)	\$17,539,727	\$13,354,125	\$5,668,967
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$160,297	\$567	\$36,633	\$130,000	\$112,535	\$84,962

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$41,466	\$282,367	\$3,878,037	\$0	\$4,201,870
Unrestricted Capital Outlay	\$6,826	\$30,747	\$400,580	\$0	\$438,153
Soft Capital Outlay	\$6,357	\$6,370	\$80,116	\$0	\$92,843
School Facilities	\$0	\$0	\$20	\$0	\$20
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$776	\$0	\$0	\$0	\$776
Other: See Definitions for Description	\$361,068	\$0	\$18,923	\$7,596,172	\$7,976,163
Total By Source	\$416,493	\$319,484	\$4,377,676	\$7,596,172	\$12,709,825
Percentage Of Total Revenues	3.28%	2.51%	34.44%	59.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$48,611	\$24,000	0	0	0	0	0	0	0	0
Hearing Impairments	\$17,785	\$3,000	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	\$925,984	\$412,487	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$13,209	\$3,000			Primary	0.0000	\$16,135,250			
Multiple Disabilities	\$93,333	\$0	K-8	\$0		Secondary	0.0000	\$16,529,554		
Multiple Disabilities with SSI **	\$0	\$3,000	9-12	\$0		S.R.P. and/or GPLET		\$710,853		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		609.118		609.118		1.500	
Developmental Delay	\$0	\$24,000	10-11 HS		322.428		322.428		0.000	
Speech/Language Impairment	\$17,001	\$189,000	10-11 Total		931.545		931.545		1.500	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		556.118		556.118		1.600	
Visual Impairment	\$0	\$0	11-12 HS		284.125		284.125		0.000	
Subtotal	\$1,115,923	\$658,487	11-12 Total		840.243		840.243		1.600	
Gifted	\$0	\$0	12-13 Elem		494.030		494.030		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		261.520		261.520		0.000	
Remedial Education	\$0	\$0	12-13 Total		755.550		755.550		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		7.00		113.57		Managers	
Total	\$1,115,923	\$658,487	Teachers		65.50		12.14		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$9,779,287				
Building & Improvements	\$50,355,695				
Furniture, Equip, Vehicles	\$7,075,352				
Construction in Progress	\$0				
Fall 2012 Enrollment	795	Number of Schools	3	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$2,636,420	
				Superintendent's Salary	
				\$109,250	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$2,231,362	\$5,036,371	\$0	\$5,934,940	\$6,076,734	\$1,190,999					
Clstrm St-CSF & Ins Imp Funds-IIF	\$305,440	\$354,033	\$0	\$1,074,852	\$257,816	\$401,657					
Unrestricted Capital Outlay	(\$136,274)	\$92,251	\$0	\$468,472	\$312,217	(\$356,240)					
Soft Capital Allocation	\$145,094	\$7,529	\$0	\$253,426	\$157,727	(\$5,104)					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$27,357	\$150	\$0	\$15,000	\$0	\$27,507					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$7,231	\$41	\$0	\$8,200	\$0	\$7,272					
Debt Service	(\$17)	\$12	\$0	\$0	\$0	(\$5)					
School Plant	\$20,536	\$13,634	\$0	\$18,000	\$11,828	\$22,342					
Federal Projects	\$294,451	\$425,304	(\$10,219)	\$1,044,823	\$427,807	\$281,729					
State Projects	\$9,868	\$6,565	\$0	\$61,816	\$26,031	(\$9,598)					
Food Services	\$34,556	\$333,095	\$0	\$357,098	\$345,439	\$22,212					
Other	\$204,391	\$132,760	\$0	\$529,981	\$218,783	\$118,368					
Total	\$3,143,995	\$6,401,745	(\$10,219)	\$9,766,608	\$7,834,382	\$1,701,139					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	(\$22,892)	\$94	\$0	\$10,900	\$7,646	(\$30,444)					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$4,969,487	\$0	\$420,917	\$0	\$5,390,404					
Unrestricted Capital Outlay		\$88,501	\$0	\$3,750	\$0	\$92,251					
Soft Capital Outlay		\$4,529	\$0	\$3,000	\$0	\$7,529					
School Facilities		\$0	\$0	\$150	\$0	\$150					
Adjacent Ways		\$41	\$0	\$0	\$0	\$41					
Debt Service		\$12	\$0	\$0	\$0	\$12					
Other: See Definitions for Description		\$253,698	\$0	\$6,567	\$651,093	\$911,358					
Total By Source		\$5,316,268	\$0	\$434,384	\$651,093	\$6,401,745					
Percentage Of Total Revenues		83.04%	0.00%	6.79%	10.17%	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		2.0075		\$37,608,791	
Multiple Disabilities	\$9,000	\$0	K-8	\$0		Secondary		0.2190		\$39,215,292	
Multiple Disabilities with SSI **	\$18,000	\$0	9-12	\$0		S.R.P. and/or GPLET			\$176,954,634		
Orthopedic Impairment	\$11,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$0	\$0	10-11 Elem		526.385		526.385		3.585		
Developmental Delay	\$0	\$0	10-11 HS		291.440		291.440		37.345		
Speech/Language Impairment	\$101,000	\$0	10-11 Total		817.825		817.825		40.930		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		537.655		537.655		3.410		
Visual Impairment	\$0	\$0	11-12 HS		265.265		265.265		42.258		
Subtotal	\$498,475	\$0	11-12 Total		802.920		802.920		45.668		
Gifted	\$0	\$0	12-13 Elem		519.460		519.460		2.430		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		248.855		248.855		37.560		
Remedial Education	\$0	\$0	12-13 Total		768.315		768.315		39.990		
Vocational Tech Ed	\$180,000	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		7.30		116.30		Managers		
Total	\$678,475	\$0	Teachers		52.50		16.17		Teacher Aides		
* Intellectual Disability; ** Severe Sensory Impairment			Others		3.00		283.00		Others		
Miscellaneous Data as of 6/30/2013			Subtotal		62.80		13.52		Subtotal		
Bonds Outstanding		\$0	Total FTE		126.90		Total Students Per Staff		6.69		
Land & Improvements		\$0	Year End Teacher FTE								
Building & Improvements		\$0	Year End Teacher Salaries								
Furniture, Equip, Vehicles		\$0	Superintendent's Salary								
Construction in Progress		\$0									
Fall 2012 Enrollment	849	Number of Schools	4								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$860,601	\$1,573,923	\$0	\$1,685,051	\$1,683,736	\$750,788
Clism St-CSF & Ins Imp Funds-IIF	\$1,148	\$41,427	\$0	\$42,319	\$37,958	\$4,617
Unrestricted Capital Outlay	\$27,505	\$187	\$0	\$14,849	\$3,874	\$23,818
Soft Capital Allocation	\$23,531	\$24,897	\$0	\$29,643	\$20,684	\$27,744
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$76	\$266,530	\$0	\$266,606	\$266,606	\$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	\$1,206	\$0	\$1,200	\$0	\$1,206
Federal Projects	\$160,774	\$356,613	(\$358)	\$324,302	\$405,878	\$111,151
State Projects	\$10	\$13,088	\$0	\$13,026	\$0	\$13,098
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,686	\$16,014	\$0	\$28,782	\$19,469	\$15,231
Total	\$1,092,331	\$2,293,885	(\$358)	\$2,405,778	\$2,438,205	\$947,653
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1	\$441	\$0	\$500	\$442	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$721,493	\$76,634	\$817,223	\$0	\$1,615,350
Unrestricted Capital Outlay	\$187	\$0	\$0	\$0	\$187
Soft Capital Outlay	\$7,499	\$1,564	\$15,834	\$0	\$24,897
School Facilities	\$0	\$0	\$266,530	\$0	\$266,530
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$17,220	\$0	\$13,088	\$356,613	\$386,921
Total By Source	\$746,399	\$78,198	\$1,112,675	\$356,613	\$2,293,885
Percentage Of Total Revenues	32.54%	3.41%	48.51%	15.55%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$10,407	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$10,407	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$10,407	\$17,530	0	0	0	0	0	0	0	0
Specific Learning Disability	\$31,958	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$61,602			Primary	3.2057	\$25,850,986			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$28,014,510		
Multiple Disabilities with SSI **	\$0	\$19,635	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	10-11 Elem		106.833		106.833		0.000	
Developmental Delay	\$0	\$501	10-11 HS		56.193		0.000		0.000	
Speech/Language Impairment	\$47,800	\$22,999	10-11 Total		163.025		106.833		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		115.873		115.873		0.000	
Visual Impairment	\$0	\$0	11-12 HS		49.815		0.000		0.000	
Subtotal	\$110,979	\$122,267	11-12 Total		165.688		115.873		0.000	
Gifted	\$0	\$0	12-13 Elem		102.408		102.408		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,793	\$1,098	12-13 HS		58.035		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		160.443		102.408		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.25		89.60		Managers	
Total	\$113,772	\$123,365	Teachers		11.00		10.18		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$150,947				
Building & Improvements	\$2,715,095				
Furniture, Equip, Vehicles	\$869,709				
Construction in Progress	\$0				
Fall 2012 Enrollment	112	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$486,112	
				Superintendent's Salary	
				\$95,000	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,987,600)	\$11,724,266	\$3,673,120	\$14,518,702	\$13,409,786	\$0
Clsmr St-CSF & Ins Imp Funds-IIF	\$506,831	\$887,655	\$0	\$1,257,239	\$865,877	\$528,609
Unrestricted Capital Outlay	\$20	\$1,173	\$0	\$1,446	\$0	\$1,193
Soft Capital Allocation	(\$1,906)	\$72,595	\$0	\$95,947	\$36,949	\$33,740
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$629,802	\$2,409	\$0	\$609,749	\$226,514	\$405,697
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,494,943	\$1,332,449	\$2,031,007	\$350,000	\$2,312,898	\$4,545,501
School Plant	\$1,614	\$17,135	\$0	\$14,921	\$5,460	\$13,289
Federal Projects	\$12,849,244	\$25,413,954	(\$5,750,243)	\$29,049,876	\$17,386,591	\$15,126,364
State Projects	\$51,467	\$25,075	\$0	\$76,306	\$71,442	\$5,100
Food Services	\$0	\$1,245,362	\$0	\$1,486,699	\$1,225,766	\$19,596
Other	\$1,987,787	\$1,041,028	\$0	\$883,994	\$821,278	\$2,207,537
Total	\$17,532,202	\$41,763,101	(\$46,116)	\$48,344,879	\$36,362,561	\$22,886,626
Bond Building	\$10,377,080	\$9,718	\$0	\$10,377,080	\$9,587,065	\$799,733
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$46,840	\$213	\$46,116	\$29,678	\$30,298	\$62,871

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$446,789	\$769,510	\$11,395,622	\$0	\$12,611,921
Unrestricted Capital Outlay		\$40	\$75	\$1,058	\$0	\$1,173
Soft Capital Outlay		\$60	\$4,825	\$67,710	\$0	\$72,595
School Facilities		\$0	\$0	\$2,409	\$0	\$2,409
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$365,703	\$0	\$0	\$966,746	\$1,332,449
Other: See Definitions for Description		\$1,153,049	\$0	\$80,218	\$26,509,287	\$27,742,554
Total By Source		\$1,965,641	\$774,410	\$11,547,017	\$27,476,033	\$41,763,101
Percentage Of Total Revenues		4.71%	1.85%	27.65%	65.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$35,371	\$36,459
Emotional Disability	\$278,488	\$287,062
Hearing Impairments	\$220,206	\$226,986
Other Health Impairments	\$39,768	\$40,992
Specific Learning Disability	\$890,075	\$917,479
Mild, Moderate Sev *	\$285,086	\$293,863
Multiple Disabilities	\$22,888	\$23,593
Multiple Disabilities with SSI **	\$39,904	\$41,133
Orthopedic Impairment	\$99,769	\$102,841
Preschool Severe Delay	\$15,415	\$15,890
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$588,666	\$606,790
Traumatic Brain Injury	\$36,617	\$37,744
Visual Impairment	\$20,399	\$21,027
Subtotal	\$2,572,652	\$2,651,859
Gifted	\$47,149	\$48,601
ELL Prog (Inc. Costs/Comp. Ins.)	\$75,816	\$78,150
Remedial Education	\$0	\$0
Vocational Tech Ed	\$35,148	\$36,230
Career Education	\$0	\$0
Total	\$2,730,765	\$2,814,840

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2013									
Bonds Outstanding		\$19,230,000							
Land & Improvements		\$9,924,408							
Building & Improvements		\$112,562,429							
Furniture, Equip, Vehicles		\$15,224,078							
Construction in Progress		\$30,449,771							

Fall 2012 Enrollment	2,372	Number of Schools	7
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		0.0000	
				Secondary		2.4094	
				S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	1,708.105	1,706.605	13.425	1,720.030
10-11 HS	717.745	707.745	9.180	716.925
10-11 Total	2,425.850	2,414.350	22.605	2,436.955
11-12 Elem	1,698.061	1,696.611	25.900	1,722.511
11-12 HS	715.739	710.739	4.770	715.509
11-12 Total	2,413.800	2,407.350	30.670	2,438.020
12-13 Elem	1,570.793	1,568.843	22.170	1,591.013
12-13 HS	643.265	637.265	4.230	641.495
12-13 Total	2,214.058	2,206.108	26.400	2,232.508

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	19.00	124.84	Managers	9.00	263.56
Teachers	160.80	14.75	Teacher Aides	31.00	76.52
Others	13.25	179.02	Others	128.50	18.46
Subtotal	193.05	12.29	Subtotal	168.50	14.08
Total FTE		361.55	Total Students Per Staff		6.56

Year End Teacher FTE				159.00	
Year End Teacher Salaries				\$6,300,207	
Superintendent's Salary				\$129,250	

See data definitions beginning on page I-1

## County Totals

## Apache

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,578,859	\$63,316,097	\$9,513,246	\$75,480,175	\$71,873,172	\$13,535,030
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,756,928	\$4,516,930	\$0	\$9,057,760	\$4,256,984	\$4,016,874
Unrestricted Capital Outlay	\$2,927,719	\$856,313	\$0	\$6,381,762	\$1,963,602	\$1,820,430
Soft Capital Allocation	\$3,476,610	\$1,038,525	(\$2,372,178)	\$1,498,996	\$1,103,237	\$1,039,720
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,390,924	\$372,654	\$0	\$2,565,099	\$1,729,393	\$1,034,185
New School Facilities	\$1,067	\$0	\$0	\$0	\$0	\$1,067
Adjacent Ways	\$12,730	\$47	\$0	\$13,200	\$5,499	\$7,278
Debt Service	\$7,433,960	\$2,179,390	\$2,031,007	\$1,626,973	\$5,842,222	\$5,802,135
School Plant	\$314,892	\$111,909	\$0	\$160,766	\$105,284	\$321,517
Federal Projects	\$54,583,126	\$80,040,268	(\$9,813,902)	\$118,984,854	\$71,474,305	\$53,335,187
State Projects	\$246,854	\$226,216	\$0	\$431,524	\$357,398	\$115,672
Food Services	\$104,758	\$3,861,211	\$0	\$7,412,802	\$3,783,408	\$182,560
Other	\$9,374,167	\$5,772,905	\$7,105	\$12,571,779	\$6,154,178	\$8,999,999
Total	\$97,202,594	\$162,292,465	(\$634,722)	\$236,185,690	\$168,648,682	\$90,211,654
Bond Building	\$11,089,126	\$9,718	\$0	\$11,088,148	\$10,198,541	\$900,303
Intergovernmental Agreements	\$24,290	\$122	\$0	\$24,238	\$146	\$24,266
Indirect Costs	\$907,801	\$4,447	\$568,069	\$1,000,308	\$577,353	\$902,964

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$15,791,098	\$2,679,698	\$49,362,231	\$0	\$67,833,027
Unrestricted Capital Outlay	\$256,532	\$59,997	\$539,784	\$0	\$856,313
Soft Capital Outlay	\$47,458	\$75,802	\$915,265	\$0	\$1,038,525
School Facilities	\$0	\$0	\$372,654	\$0	\$372,654
Adjacent Ways	\$47	\$0	\$0	\$0	\$47
Debt Service	\$1,212,644	\$0	\$0	\$966,746	\$2,179,390
Other: See Definitions for Description	\$6,317,139	\$0	\$281,418	\$83,413,951	\$90,012,509
Total By Source	\$23,624,918	\$2,815,497	\$51,471,352	\$84,380,697	\$162,292,465
Percentage Of Total Revenues	14.56%	1.73%	31.72%	51.99%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$240,813	\$162,830	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,152,669	\$416,014	0	0	0	5	7	6	22	26
Hearing Impairments	\$382,491	\$302,052	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$180,869	\$233,079	28	94	25	30	15	16	86	180
Specific Learning Disability	\$3,525,271	\$3,038,704	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,258,554	\$721,990			Primary	1.2047	\$544,620,229			
Multiple Disabilities	\$508,519	\$717,823	K-8	\$13,086		Secondary	0.2910	\$559,493,639		
Multiple Disabilities with SSI **	\$409,949	\$173,382	9-12	\$5,888		S.R.P. and/or GPLET		\$180,021,520		
Orthopedic Impairment	\$342,886	\$174,095	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$103,670	\$79,364	10-11 Elem		8,311.976		8,309.071	42.340	8,351.411	
Developmental Delay	\$74,862	\$901,109	10-11 HS		3,948.166		3,749.408	58.563	3,807.971	
Speech/Language Impairment	\$1,029,802	\$1,069,297	10-11 Total		12,260.142		12,058.480	100.903	12,159.382	
Traumatic Brain Injury	\$85,096	\$89,043	11-12 Elem		8,011.222		8,006.552	55.545	8,062.097	
Visual Impairment	\$131,620	\$59,422	11-12 HS		3,602.448		3,422.568	71.938	3,494.506	
Subtotal	\$9,427,071	\$8,138,204	11-12 Total		11,613.670		11,429.120	127.483	11,556.602	
Gifted	\$146,556	\$111,314	12-13 Elem		7,685.379		7,679.891	29.570	7,709.461	
ELL Prog (Inc. Costs/Comp. Ins.)	\$242,001	\$79,973	12-13 HS		3,448.409		3,266.184	66.738	3,332.921	
Remedial Education	\$84,449	\$52,733	12-13 Total		11,133.787		10,946.075	96.308	11,042.382	
Vocational Tech Ed	\$1,891,921	\$1,610,618	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$140,393	\$51,533	Admins		74.41	155.93	Managers	66.48	174.53	
Total	\$11,932,391	\$10,044,375	Teachers		735.34	15.78	Teacher Aides	246.98	46.98	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$27,785,000		
Land & Improvements	\$25,939,007		
Building & Improvements	\$225,911,455		
Furniture, Equip, Vehicles	\$29,997,331		
Construction in Progress	\$30,464,830		
Fall 2012 Enrollment	11,603	Number of Schools	38

Admins	74.41	155.93	Managers	66.48	174.53
Teachers	735.34	15.78	Teacher Aides	246.98	46.98
Others	71.50	162.28	Others	693.46	16.73
Subtotal	881.25	13.17	Subtotal	1,006.92	11.52
Total FTE		1,888.17	Total Students Per Staff		6.15
Year End Teacher FTE				350.00	
Year End Teacher Salaries				\$33,291,042	
Superintendent's Salary				\$952,998	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$21,324	\$161,854	\$6,953	\$174,824	\$167,160	\$22,971
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,617	\$4,228	\$0	\$6,470	\$2,121	\$3,724
Unrestricted Capital Outlay	\$21,417	\$4,181	\$0	\$24,717	\$11,613	\$13,985
Soft Capital Allocation	\$4,577	\$2,461	(\$6,953)	\$5,095	\$86	(\$1)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$337	\$0	\$0	\$337	\$0	\$337
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	\$103,403	\$41,682	\$0	\$130,155	\$18,803	\$126,282
State Projects	\$34	\$0	\$0	\$0	\$0	\$34
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$17,416	\$12,900	\$0	\$6,272	\$12,043	\$18,273
Total	\$170,125	\$227,306	\$0	\$347,870	\$211,826	\$185,605
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	\$109,314	\$3,139	\$53,629	\$0	\$166,082
Unrestricted Capital Outlay	\$3,014	\$66	\$1,101	\$0	\$4,181
Soft Capital Outlay	\$895	\$99	\$1,467	\$0	\$2,461
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	\$12,900	\$0	\$0	\$41,682	\$54,582
Total By Source	\$126,123	\$3,304	\$56,197	\$41,682	\$227,306
Percentage Of Total Revenues	55.49%	1.45%	24.72%	18.34%	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	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	5.0193		\$2,139,710
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$2,189,184	
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	\$12,810								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$12,810	\$12,810								
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	\$12,810	\$12,810								
			Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$0
Furniture, Equip, Vehicles			\$0
Construction in Progress			\$0
Fall 2012 Enrollment	7	Number of Schools	1

Admins	1.00	7.00	Managers	0.50	14.00
Teachers	0.00	0.00	Teacher Aides	1.00	7.00
Others	0.00	0.00	Others	1.00	7.00
Subtotal	1.00	7.00	Subtotal	2.50	2.80
Total FTE		3.50	Total Students Per Staff		2.00
Year End Teacher FTE				1.00	
Year End Teacher Salaries				\$55,938	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$102,290	\$508,619	\$0	\$625,063	\$470,175	\$140,734
Clism St-CSF & Ins Imp Funds-IIF	\$11,278	\$8,845	\$0	\$28,699	\$11,359	\$8,764
Unrestricted Capital Outlay	\$94,787	\$73,768	\$0	\$238,150	\$16,611	\$151,944
Soft Capital Allocation	\$12,630	\$1,466	\$0	\$6,514	\$6,429	\$7,667
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,689	\$13,208	\$0	\$2,689	\$15,195	\$702
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	\$2,750	\$9	\$0	\$2,750	\$0	\$2,759
Federal Projects	(\$37,586)	\$61,566	\$0	\$86,207	\$53,738	(\$29,758)
State Projects	\$320	\$3,967	\$0	\$5	\$362	\$3,925
Food Services	\$501	\$5,944	\$0	\$31,200	\$6,445	\$0
Other	(\$21)	\$1,798	\$0	\$7,262	\$2,000	(\$223)
Total	\$189,638	\$679,190	\$0	\$1,028,539	\$582,314	\$286,514
Bond Building	\$0	\$0	\$0	\$6,514	\$0	\$0
Intergovernmental Agreements	\$28,732	\$7,074	\$0	\$0	\$4,833	\$30,973
Indirect Costs	\$2,959	\$8	\$0	\$11,092	\$0	\$2,967

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$464,475	\$6,939	\$46,050	\$0	\$517,464
Unrestricted Capital Outlay	\$54,561	\$3,017	\$16,190	\$0	\$73,768
Soft Capital Outlay	\$826	\$101	\$539	\$0	\$1,466
School Facilities	\$0	\$0	\$13,208	\$0	\$13,208
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,752	\$0	\$3,967	\$66,565	\$73,284
Total By Source	\$522,614	\$10,057	\$79,954	\$66,565	\$679,190
Percentage Of Total Revenues	76.95%	1.48%	11.77%	9.80%	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	\$69,500	\$64,876	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	5.6009		\$10,099,500
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$10,494,154	
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	10-11 Elem		38.985		38.985		0.220	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		38.985		38.985		0.220	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		26.528		26.528		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$69,500	\$64,876	11-12 Total		26.528		26.528		0.000	
Gifted	\$0	\$0	12-13 Elem		15.950		15.950		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		15.950		15.950		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$69,500	\$64,876								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2012 Enrollment	18	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	14.40	Managers	0.75	24.00
Teachers	2.75	6.55	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	4.25	4.24
Subtotal	4.00	4.50	Subtotal	5.00	3.60
Total FTE		9.00	Total Students Per Staff		2.00
Year End Teacher FTE				3.00	
Year End Teacher Salaries				\$135,450	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$626,408)	\$6,036,719	\$623,547	\$6,643,565	\$6,593,908	(\$560,050)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$47,081	\$394,057	\$0	\$381,057	\$373,016	\$68,122				
Unrestricted Capital Outlay	\$390,042	\$170,681	\$0	\$446,366	\$223,220	\$337,503				
Soft Capital Allocation	\$304,278	\$128,944	(\$208,639)	\$253,388	\$224,583	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$5,458	\$1	\$0	\$5,458	\$5,459	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$727,999	(\$2,276)	(\$410,000)	\$700,000	\$276,041	\$39,682				
Debt Service	\$1,163,552	\$559,287	\$0	\$1,000,000	\$760,855	\$961,984				
School Plant	\$4,906	\$2	(\$4,908)	\$5,000	\$0	\$0				
Federal Projects	\$39,166	\$876,306	(\$4,170)	\$916,123	\$953,041	(\$41,739)				
State Projects	\$10,306	\$35,843	\$0	\$31,000	\$38,323	\$7,826				
Food Services	\$31,422	\$458,595	(\$3,000)	\$420,000	\$480,353	\$6,664				
Other	\$645,848	\$537,964	\$0	\$900,009	\$783,040	\$400,772				
Total	\$2,743,650	\$9,196,123	(\$7,170)	\$11,701,966	\$10,711,839	\$1,220,764				
Bond Building	\$1,441,200	\$582	\$0	\$2,435,000	\$1,345,045	\$96,737				
Intergovernmental Agreements	\$374	\$63,341	\$0	\$0	\$63,370	\$345				
Indirect Costs	\$16,333	\$16	\$7,170	\$17,000	\$16,514	\$7,005				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$3,567,270	\$211,777	\$2,651,729	\$0	\$6,430,776				
Unrestricted Capital Outlay		\$73,629	\$9,309	\$87,743	\$0	\$170,681				
Soft Capital Outlay		\$1,547	\$11,636	\$115,761	\$0	\$128,944				
School Facilities		\$0	\$0	\$1	\$0	\$1				
Adjacent Ways		(\$2,276)	\$0	\$0	\$0	(\$2,276)				
Debt Service		\$559,287	\$0	\$0	\$0	\$559,287				
Other: See Definitions for Description		\$708,594	\$0	\$26,595	\$1,173,520	\$1,908,710				
Total By Source		\$4,908,051	\$232,722	\$2,881,829	\$1,173,520	\$9,196,123				
Percentage Of Total Revenues		53.37%	2.53%	31.34%	12.76%	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	1	4	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	6	14	1	10	8	14	33	47
Specific Learning Disability	\$584,216	\$525,648	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$5,000	\$5,000				Primary		3.9009		\$82,531,928
Multiple Disabilities	\$0	\$0	K-8	\$134		Secondary		1.4913		\$84,932,344
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	10-11 Elem		719.604		719.604		3.085	
Developmental Delay	\$0	\$0	10-11 HS		364.575		364.575		56.680	
Speech/Language Impairment	\$0	\$0	10-11 Total		1,084.179		1,084.179		59.765	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		715.410		715.320		0.000	
Visual Impairment	\$0	\$0	11-12 HS		381.835		381.835		41.930	
Subtotal	\$589,216	\$530,648	11-12 Total		1,097.245		1,097.155		41.930	
Gifted	\$5,000	\$134	12-13 Elem		689.424		689.424		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		351.478		351.478		37.300	
Remedial Education	\$0	\$0	12-13 Total		1,040.902		1,040.902		37.300	
Vocational Tech Ed	\$99,195	\$264,855	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.08		142.70		Managers	
Total	\$693,411	\$795,637	Teachers		68.77		16.77		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		2.00		576.50		Others	
			Subtotal		78.85		14.62		69.05	
			Total FTE		147.90		Total Students Per Staff		7.80	

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$778,434	\$4,950,331	\$179,330	\$5,911,472	\$5,763,163	\$144,932
Clstrm St-CSF & Ins Imp Funds-IIF	\$135,875	\$314,851	\$0	\$821,495	\$259,247	\$191,479
Unrestricted Capital Outlay	\$553,116	\$258,664	\$73,909	\$1,042,038	\$150,374	\$735,315
Soft Capital Allocation	\$263,056	\$121,495	\$0	\$131,343	\$123,751	\$260,800
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$27,280	\$123	\$0	\$0	\$0	\$27,403
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$16,801	\$87	\$0	\$0	\$0	\$16,888
Debt Service	\$727,376	\$454,178	\$0	\$355,000	\$355,185	\$826,369
School Plant	\$9,508	\$43	\$0	\$1,000	\$0	\$9,551
Federal Projects	\$88,161	\$472,619	\$0	\$706,853	\$556,773	\$4,007
State Projects	\$6,965	\$3,003	\$0	\$58,396	\$8,327	\$1,641
Food Services	\$122,178	\$287,797	\$0	\$185,404	\$268,528	\$141,447
Other	\$307,066	\$213,836	\$2,517	\$103,000	\$201,134	\$322,285
Total	\$3,035,816	\$7,077,027	\$255,756	\$9,316,001	\$7,686,482	\$2,682,117
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$58	\$0	\$22,891	\$25,000	\$1,857	\$21,092

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,776,008	\$180,487	\$2,308,687	\$0	\$5,265,182
Unrestricted Capital Outlay	\$237,963	\$1,920	\$18,781	\$0	\$258,664
Soft Capital Outlay	\$17,989	\$9,600	\$93,906	\$0	\$121,495
School Facilities	\$0	\$0	\$123	\$0	\$123
Adjacent Ways	\$87	\$0	\$0	\$0	\$87
Debt Service	\$454,178	\$0	\$0	\$0	\$454,178
Other: See Definitions for Description	\$268,757	\$0	\$3,003	\$705,538	\$977,298
Total By Source	\$3,754,982	\$192,007	\$2,424,500	\$705,538	\$7,077,027
Percentage Of Total Revenues	53.06%	2.71%	34.26%	9.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,000	\$38,297
Emotional Disability	\$38,500	\$23,935
Hearing Impairments	\$0	\$4,788
Other Health Impairments	\$17,500	\$28,722
Specific Learning Disability	\$276,000	\$263,289
Mild, Moderate Sev *	\$30,500	\$9,574
Multiple Disabilities	\$0	\$4,788
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$18,162	\$0
Preschool Severe Delay	\$9,500	\$4,787
Developmental Delay	\$0	\$47,870
Speech/Language Impairment	\$80,000	\$52,658
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$484,162	\$478,708
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$134,150	\$80,485
Career Education	\$0	\$0
Total	\$618,312	\$559,193

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$728,258
Building & Improvements	\$14,303,187
Furniture, Equip, Vehicles	\$1,098,369
Construction in Progress	\$0

Fall 2012 Enrollment	889	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.9911	\$59,400,683
K-8	\$0	Secondary	1.3108	\$60,498,442
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	508.831	508.831	0.190	509.021
10-11 HS	230.618	230.618	162.595	393.213
10-11 Total	739.449	739.449	162.785	902.234
11-12 Elem	499.898	499.898	0.975	500.873
11-12 HS	221.970	221.970	138.253	360.223
11-12 Total	721.868	721.868	139.228	861.095
12-13 Elem	492.415	492.415	1.065	493.480
12-13 HS	256.560	256.560	98.693	355.253
12-13 Total	748.975	748.975	99.758	848.733

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	177.80	Managers	3.00	296.33
Teachers	53.00	16.77	Teacher Aides	14.03	63.36
Others	4.50	197.56	Others	36.16	24.59
Subtotal	62.50	14.22	Subtotal	53.19	16.71
Total FTE	115.69		Total Students Per Staff	7.68	

Year End Teacher FTE				54.50
Year End Teacher Salaries				\$2,097,358
Superintendent's Salary				\$85,850

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$217,056	\$1,332,974	\$0	\$1,534,580	\$1,386,103	\$163,927
Clstrm St-CSF & Ins Imp Funds-IIF	\$54,816	\$43,444	\$0	\$112,628	\$24,086	\$74,174
Unrestricted Capital Outlay	\$43,083	\$21,522	\$0	\$98,608	\$20,524	\$44,081
Soft Capital Allocation	\$0	\$8,492	\$0	\$15,385	\$2,000	\$6,492
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$50,908	\$258	\$0	\$64,501	\$10,198	\$40,968
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	\$1,810	\$10	\$0	\$2,000	\$0	\$1,820
Federal Projects	(\$31,620)	\$91,720	(\$448)	\$158,381	\$112,670	(\$53,018)
State Projects	\$1,181	\$1,046	\$0	\$8,672	\$5,822	(\$3,595)
Food Services	\$21,225	\$46,458	\$0	\$0	\$54,061	\$13,622
Other	\$137,370	\$70,249	\$0	\$78,122	\$79,902	\$127,717
Total	\$495,829	\$1,616,173	(\$448)	\$2,072,877	\$1,695,366	\$416,188
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$448	\$0	\$448	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,166,304	\$23,977	\$186,137	\$0	\$1,376,418
Unrestricted Capital Outlay	\$14,268	\$1,042	\$6,212	\$0	\$21,522
Soft Capital Outlay	\$1,238	\$1,042	\$6,212	\$0	\$8,492
School Facilities	\$0	\$0	\$258	\$0	\$258
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$71,500	\$0	\$1,046	\$136,937	\$209,483
Total By Source	\$1,253,310	\$26,061	\$199,865	\$136,937	\$1,616,173
Percentage Of Total Revenues	77.55%	1.61%	12.37%	8.47%	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	\$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	\$46,000	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		\$11,013,558
Multiple Disabilities with SSI **	\$32,808	\$22,636	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	10-11 Elem		51.575		51.575		0.000	
Developmental Delay	\$0	\$0	10-11 HS		24.138		24.138		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		75.713		75.713		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		52.138		51.138		0.000	
Visual Impairment	\$0	\$0	11-12 HS		23.523		23.523		0.000	
Subtotal	\$72,808	\$68,636	11-12 Total		75.660		74.660		0.000	
Gifted	\$0	\$0	12-13 Elem		46.290		46.290		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		16.843		15.843		0.000	
Remedial Education	\$0	\$0	12-13 Total		63.133		62.133		0.000	
Vocational Tech Ed	\$92,227	\$74,798	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Admins		1.00		70.00		Managers	
Total	\$165,035	\$143,434	Teachers		11.00		6.36		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$212,646				
Building & Improvements	\$2,260,318				
Furniture, Equip, Vehicles	\$743,954				
Construction in Progress	\$0				
Fall 2012 Enrollment	70	Number of Schools	2	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$388,962	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$34,706	\$1,156,246	\$0	\$1,341,555	\$1,124,707	\$66,245
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,035	\$24,582	\$0	\$85,932	\$34,392	\$51,225
Unrestricted Capital Outlay	\$44,930	\$122,299	\$0	\$123,110	\$87,739	\$79,490
Soft Capital Allocation	\$13,251	\$1,248	\$0	\$11,084	\$2,531	\$11,968
Emergency Deficiencies Correction	\$97	\$0	\$0	\$0	\$0	\$97
Building Renewal	\$23,200	\$0	\$0	\$23,168	\$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	\$32,295	\$8,702	\$0	\$160,730	\$14,244	\$26,753
State Projects	\$936	\$7	\$0	\$935	\$0	\$943
Food Services	\$9,019	\$32,040	\$0	\$34,200	\$28,897	\$12,162
Other	\$49,011	\$10,672	\$0	\$19,891	\$4,803	\$54,880
Total	\$268,480	\$1,355,796	\$0	\$1,800,605	\$1,297,313	\$326,963
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	\$1,146,468	\$6,891	\$27,469	\$0	\$1,180,828
Unrestricted Capital Outlay	\$118,985	\$2,297	\$1,017	\$0	\$122,299
Soft Capital Outlay	\$696	\$383	\$169	\$0	\$1,248
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,730	\$0	\$7	\$30,684	\$51,421
Total By Source	\$1,286,879	\$9,571	\$28,662	\$30,684	\$1,355,796
Percentage Of Total Revenues	94.92%	0.71%	2.11%	2.26%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$64,304	\$57,888	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	4.2711		\$33,844,747
Multiple Disabilities	\$3,889	\$4,135	K-8	\$0		Secondary	0.0000		\$33,968,685	
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	10-11 Elem		81.093		81.093		0.000	
Developmental Delay	\$0	\$0	10-11 HS		1.370		0.000		0.000	
Speech/Language Impairment	\$14,471	\$12,405	10-11 Total		82.463		81.093		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		75.600		75.600		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.730		0.000		0.000	
Subtotal	\$82,664	\$74,428	11-12 Total		76.330		75.600		0.000	
Gifted	\$7,778	\$8,270	12-13 Elem		89.795		89.795		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		89.795		89.795		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$90,442	\$82,698								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2012 Enrollment	96	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	96.00	Managers	1.00	96.00
Teachers	8.00	12.00	Teacher Aides	3.00	32.00
Others	0.00	0.00	Others	4.34	22.12
Subtotal	9.00	10.67	Subtotal	8.34	11.51
Total FTE		17.34	Total Students Per Staff		5.54
Year End Teacher FTE				7.00	
Year End Teacher Salaries				\$442,226	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$27,954)	\$1,580,077	\$94,360	\$1,834,704	\$1,665,165	(\$18,682)
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$2,283	\$0	\$0	\$0	\$2,283
Unrestricted Capital Outlay	\$52,128	\$110,237	\$32,356	\$259,334	\$118,334	\$76,387
Soft Capital Allocation	\$142,882	\$25,417	\$0	\$89,012	\$168,299	\$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	\$2,862	\$72,811	\$0	\$72,549	\$75,632	\$41
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$169,918	\$1,790,825	\$126,716	\$2,255,599	\$2,027,430	\$60,029
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	\$187,856	\$147,597	\$1,246,907	\$0	\$1,582,360
Unrestricted Capital Outlay	\$13,351	\$10,127	\$86,759	\$0	\$110,237
Soft Capital Outlay	\$3,190	\$1,580	\$20,647	\$0	\$25,417
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	\$72,811	\$72,811
Total By Source	\$204,397	\$159,304	\$1,354,313	\$72,811	\$1,790,825
Percentage Of Total Revenues	11.41%	8.90%	75.63%	4.07%	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		\$407,715,146
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500		\$407,715,145	
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	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		571.278		571.278		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		571.278		571.278		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		399.318		399.318		152.325	
Subtotal	\$0	\$0	11-12 Total		399.318		399.318		152.325	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		390.103		390.103		149.855	
Remedial Education	\$0	\$0	12-13 Total		390.103		390.103		149.855	
Vocational Tech Ed	\$1,834,704	\$1,665,166	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,834,704	\$1,665,166								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2012 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	1.12	Total Students Per Staff
			Year End Teacher FTE		
			0.00		
			Year End Teacher Salaries		
			\$0		
			Superintendent's Salary		
			\$74,500		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$207,961	\$369,095	\$0	\$765,570	\$514,734	\$62,322
Clism St-CSF & Ins Imp Funds-IIF	\$5,555	\$14,376	\$0	\$70,427	\$15,535	\$4,396
Unrestricted Capital Outlay	\$76,269	\$9,121	\$0	\$75,853	\$6,602	\$78,788
Soft Capital Allocation	\$32,434	\$8,759	\$0	\$38,423	\$0	\$41,193
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$128,735	\$666	\$0	\$130,073	\$7,304	\$122,097
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	(\$10,670)	\$28,388	\$0	\$0	\$22,617	(\$4,899)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,366	\$3	\$0	\$4,500	\$81	\$2,288
Total	\$442,650	\$430,408	\$0	\$1,084,846	\$566,873	\$306,185
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	\$142,364	\$27,686	\$213,421	\$0	\$383,471
Unrestricted Capital Outlay	\$9,121	\$0	\$0	\$0	\$9,121
Soft Capital Outlay	\$8,759	\$0	\$0	\$0	\$8,759
School Facilities	\$0	\$0	\$666	\$0	\$666
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$3	\$0	\$0	\$28,388	\$28,391
Total By Source	\$160,247	\$27,686	\$214,087	\$28,388	\$430,408
Percentage Of Total Revenues	37.23%	6.43%	49.74%	6.60%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$6,284	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	\$42,000	\$20,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$25,000	\$7,586			Primary	5.0831	\$2,999,032			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$3,166,299			
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	\$15,700	\$7,586	10-11 Elem		50.490		50.490		0.000	
Speech/Language Impairment	\$15,000	\$15,000	10-11 HS		16.080		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Total		66.570		50.490		0.000	
Visual Impairment	\$0	\$0	11-12 Elem		46.505		46.505		0.000	
Subtotal	\$112,700	\$56,456	11-12 HS		16.258		0.000		0.000	
Gifted	\$0	\$0	11-12 Total		62.763		46.505		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		38.135		38.135		0.000	
Remedial Education	\$0	\$0	12-13 HS		15.910		0.000		0.000	
Vocational Tech Ed	\$0	\$0	12-13 Total		54.045		38.135		0.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$112,700	\$56,456	Admins		0.25		160.00		Managers	
			Teachers		4.00		10.00		Teacher Aides	
			Others		0.50		80.00		Others	
			Subtotal		4.75		8.42		Subtotal	
			Total FTE		10.75		Total Students Per Staff		3.72	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$25,800				
Building & Improvements	\$15,957,000				
Furniture, Equip, Vehicles	\$1,520,000				
Construction in Progress	\$0				
Fall 2012 Enrollment	40	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$173,117	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,750,638	\$14,912,835	(\$88,275)	\$18,581,040	\$18,207,494	(\$632,296)
Clstrm St-CSF & Ins Imp Funds-IIF	\$660,592	\$1,304,219	\$0	\$2,028,158	\$1,481,824	\$482,987
Unrestricted Capital Outlay	\$579,435	\$110,650	\$0	\$1,298,346	\$276,282	\$413,803
Soft Capital Allocation	\$1,205,036	\$914,291	\$0	\$730,369	\$328,512	\$1,790,815
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$57,695	\$8,544	\$0	\$223,719	\$29,109	\$37,130
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$259,055	\$151,103	\$0	\$334,044	\$0	\$410,158
Debt Service	\$669,956	\$424,706	\$0	\$935,025	\$598,325	\$496,337
School Plant	\$167,314	\$27,545	\$0	\$165,986	\$0	\$194,859
Federal Projects	\$432,256	\$5,240,491	(\$126,749)	\$10,422,296	\$5,128,504	\$417,494
State Projects	\$27,593	\$54,250	\$0	\$89,114	\$65,252	\$16,591
Food Services	\$463,762	\$1,801,402	(\$141,882)	\$2,689,188	\$1,833,399	\$289,883
Other	\$1,386,357	\$1,369,478	\$88,275	\$2,479,962	\$1,433,598	\$1,410,512
Total	\$8,659,689	\$26,319,514	(\$268,631)	\$39,977,247	\$29,382,299	\$5,328,273
Bond Building	\$26,938	\$0	\$0	\$608,467	\$21,150	\$5,788
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	\$1,179,159	\$1,067,840	\$13,970,055	\$0	\$16,217,054
Unrestricted Capital Outlay	\$108,293	\$0	\$2,357	\$0	\$110,650
Soft Capital Outlay	\$203,627	\$56,202	\$654,462	\$0	\$914,291
School Facilities	\$0	\$0	\$8,544	\$0	\$8,544
Adjacent Ways	\$151,103	\$0	\$0	\$0	\$151,103
Debt Service	\$424,706	\$0	\$0	\$0	\$424,706
Other: See Definitions for Description	\$1,530,336	\$0	\$86,942	\$6,875,888	\$8,493,166
Total By Source	\$3,597,224	\$1,124,042	\$14,722,360	\$6,875,888	\$26,319,514
Percentage Of Total Revenues	13.67%	4.27%	55.94%	26.12%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	5	11	15	16	20	11
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	13	91	11	12	19	13	55	146
Specific Learning Disability	\$1,364,490	\$1,325,621	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$71,926	\$75,022					Primary		2.4826	
Multiple Disabilities	\$70,387	\$75,332	K-8	\$27,858			Secondary		0.5301	
Multiple Disabilities with SSI **	\$12,689	\$13,767	9-12	\$16,836			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$48,315	\$51,664	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$2,543	\$2,726								
Developmental Delay	\$0	\$0	10-11 Elem		2,630.915		2,630.915		41.770	
Speech/Language Impairment	\$32,454	\$0	10-11 HS		1,343.220		1,343.220		2.960	
Traumatic Brain Injury	\$0	\$0	10-11 Total		3,974.135		3,974.135		44.730	
Visual Impairment	\$2,543	\$2,726	11-12 Elem		2,562.065		2,562.065		42.375	
Subtotal	\$1,605,347	\$1,546,858	11-12 HS		1,352.610		1,352.610		0.000	
Gifted	\$45,058	\$44,694	11-12 Total		3,914.675		3,914.675		42.375	
ELL Prog (Inc. Costs/Comp. Ins.)	\$21,746	\$21,746	12-13 Elem		2,418.353		2,418.353		22.655	
Remedial Education	\$0	\$0	12-13 HS		1,269.473		1,269.473		3.000	
Vocational Tech Ed	\$669,688	\$579,074	12-13 Total		3,687.825		3,687.825		25.655	
Career Education	\$504,279	\$0								
Total	\$2,846,118	\$2,192,372	Certified		Certified	Students	Classified		Classified	Students

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$6,785,000				
Land & Improvements	\$2,560,613				
Building & Improvements	\$47,664,611				
Furniture, Equip, Vehicles	\$5,780,371				
Construction in Progress	\$0				
Fall 2012 Enrollment	3,906	Number of Schools	9		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	20.00	195.30
			Teachers	207.10	18.86
			Others	26.00	150.23
			Subtotal	253.10	15.43
			Total FTE	541.53	Total Students Per Staff
			Year End Teacher FTE		
			196.00		
			Year End Teacher Salaries		
			\$7,656,288		
			Superintendent's Salary		
			\$130,763		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$31,884	\$940,735	\$60,411	\$1,015,549	\$992,539	\$40,491
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,944	\$54,221	\$0	\$55,981	\$55,226	\$30,939
Unrestricted Capital Outlay	\$34,333	\$97,456	(\$36,297)	\$84,708	\$9,991	\$85,501
Soft Capital Allocation	\$57,926	\$4,072	(\$18,114)	\$56,543	\$61,998	(\$18,114)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,684	\$7	\$0	\$26,000	\$2,691	\$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	\$54,339	\$64,977	\$223	\$310,311	\$66,619	\$52,920
State Projects	\$3,730	\$14	\$0	\$3,968	\$741	\$3,003
Food Services	\$5,789	\$77,100	\$0	\$93,880	\$82,849	\$40
Other	\$34,499	\$9,359	\$3,413	\$21,260	\$12,478	\$34,793
Total	\$257,128	\$1,247,941	\$9,636	\$1,668,200	\$1,285,132	\$229,573
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$7,383	\$28	\$7,400	\$10,654	\$0	\$14,811

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$355,751	\$39,749	\$592,706	\$6,750	\$994,956
Unrestricted Capital Outlay	\$35,728	\$4,417	\$57,311	\$0	\$97,456
Soft Capital Outlay	\$4,072	\$0	\$0	\$0	\$4,072
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	\$20,941	\$0	\$17	\$130,491	\$151,450
Total By Source	\$416,492	\$44,166	\$650,041	\$137,241	\$1,247,941
Percentage Of Total Revenues	33.37%	3.54%	52.09%	11.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$8,083	\$15,738	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$15,738	0	0	0	2	4	4	5	6
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$5,246	0	21	0	0	0	0	0	21
Specific Learning Disability	\$79,966	\$47,214	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$18,254	\$10,492					Primary	4.5790	\$9,472,129	
Multiple Disabilities	\$0	\$0	K-8	\$260			Secondary	0.0000	\$9,730,592	
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	\$5,246	10-11 Elem		119.045		118.045		0.000	
Developmental Delay	\$0	\$5,246	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		119.045		118.045		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		117.200		117.200		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$106,303	\$104,920	11-12 Total		117.200		117.200		0.000	
Gifted	\$0	\$0	12-13 Elem		112.150		112.150		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$1,920	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		112.150		112.150		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		1.00		Managers		112.00	
Total	\$106,303	\$106,840	Classified		112.00		Managers		112.00	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$21,779				
Building & Improvements	\$3,268,690				
Furniture, Equip, Vehicles	\$445,861				
Construction in Progress	\$0				
Fall 2012 Enrollment	112	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$341,266	
				Superintendent's Salary	
				\$60,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$107,311	\$4,238,229	\$215,291	\$4,529,913	\$4,391,549	\$169,282
Clism St-CSF & Ins Imp Funds-IIF	\$331,022	\$333,471	\$0	\$648,817	\$309,712	\$354,781
Unrestricted Capital Outlay	\$431,302	\$13,677	\$0	\$430,714	\$341,940	\$103,039
Soft Capital Allocation	\$257,091	\$9,822	(\$196,571)	\$70,550	\$70,342	\$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	\$151,891	\$13,072	\$0	\$162,901	\$153,889	\$11,074
Federal Projects	\$8,621,684	\$6,734,718	(\$21,517)	\$17,291,759	\$7,061,089	\$8,273,796
State Projects	\$6,843	\$1	\$0	\$6,843	\$6,844	\$0
Food Services	\$0	\$254,105	\$0	\$325,000	\$254,105	\$0
Other	\$899,976	\$272,042	(\$4,815)	\$473,462	\$667,850	\$499,353
Total	\$10,807,120	\$11,869,137	(\$7,612)	\$23,939,959	\$13,257,320	\$9,411,325
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$5,807	\$0	(\$5,807)	\$4,054	\$0	\$0
Indirect Costs	\$3,961	\$0	\$20,263	\$25,000	\$21,173	\$3,051

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,800	\$345,636	\$4,037,084	\$170,180	\$4,571,700
Unrestricted Capital Outlay	\$13,677	\$0	\$0	\$0	\$13,677
Soft Capital Outlay	\$9,822	\$0	\$0	\$0	\$9,822
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$405,203	\$0	\$1	\$6,868,734	\$7,273,938
Total By Source	\$447,502	\$345,636	\$4,037,085	\$7,038,914	\$11,869,137
Percentage Of Total Revenues	3.77%	2.91%	34.01%	59.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$29,409	\$29,400	KG	1	2	3	4	5	6	7
Emotional Disability	\$23,527	\$23,502	0	5	5	2	7	5	1	10
Hearing Impairments	\$2,940	\$2,934	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$14,704	\$14,700	3	38	0	0	0	0	0	38
Specific Learning Disability	\$76,464	\$76,523	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$17,645	\$17,634			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	\$11,763	\$11,736			950.418		950.418		0.000	
Developmental Delay	\$26,468	\$26,465			0.000		0.000		0.000	
Speech/Language Impairment	\$87,579	\$87,621			950.418		950.418		0.000	
Traumatic Brain Injury	\$0	\$0			918.920		918.420		0.000	
Visual Impairment	\$0	\$0			0.000		0.000		0.000	
Subtotal	\$290,499	\$290,515			918.920		918.420		0.000	
Gifted	\$0	\$0			964.475		964.475		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,597	\$3,588	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		964.475		964.475		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		6.00		173.00		3.73	
Career Education	\$0	\$0	Certified FTE		66.00		15.73		21.31	
Total	\$294,096	\$294,103	Students Per Staff		173.00		Others		42.22	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2012 Enrollment	1,038	Number of Schools	3		
			Year End Teacher FTE		70.00
			Year End Teacher Salaries		\$3,587,022
			Superintendent's Salary		\$105,600

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$110,483	\$761,026	\$0	\$775,448	\$767,599	\$103,910
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,523	\$18,824	\$0	\$25,616	\$22,144	\$1,203
Unrestricted Capital Outlay	\$39,842	\$18,005	\$0	\$45,942	\$29,485	\$28,362
Soft Capital Allocation	\$22,004	\$16,263	\$0	\$22,361	\$14,398	\$23,869
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$30,652	\$150	\$0	\$30,613	\$6,775	\$24,027
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	\$361	\$21,596	\$0	\$32,200	\$24,888	(\$2,931)
State Projects	\$1,672	\$2,915	\$0	\$0	\$2,910	\$1,677
Food Services	\$252	\$22,250	\$0	\$28,500	\$19,963	\$2,540
Other	\$12,792	\$10,801	\$0	\$3,500	\$9,386	\$14,207
Total	\$222,581	\$871,830	\$0	\$964,180	\$897,548	\$196,864
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	\$330,730	\$20,568	\$428,552	\$0	\$779,850
Unrestricted Capital Outlay	\$9,551	\$429	\$8,025	\$0	\$18,005
Soft Capital Outlay	\$7,810	\$428	\$8,025	\$0	\$16,263
School Facilities	\$0	\$0	\$150	\$0	\$150
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,584	\$0	\$2,915	\$40,063	\$57,562
Total By Source	\$362,675	\$21,425	\$447,667	\$40,063	\$871,830
Percentage Of Total Revenues	41.60%	2.46%	51.35%	4.60%	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	\$26,567	\$30,000	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	8.0630		\$4,700,722
Multiple Disabilities	\$4,700	\$0	K-8	\$0		Secondary	0.0000		\$5,268,157	
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	\$12,762	10-11 Elem		52.635	52.635	0.000	52.635		
Speech/Language Impairment	\$5,049	\$5,000	10-11 HS		24.050	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		76.685	52.635	0.000	52.635		
Visual Impairment	\$0	\$0	11-12 Elem		53.938	53.938	0.000	53.938		
Subtotal	\$50,436	\$47,762	11-12 HS		21.963	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		75.900	53.938	0.000	53.938		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		36.730	36.730	0.000	36.730		
Remedial Education	\$0	\$0	12-13 HS		14.130	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		50.860	36.730	0.000	36.730		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$50,436	\$47,762								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$10,153				
Building & Improvements	\$1,587,907				
Furniture, Equip, Vehicles	\$148,847				
Construction in Progress	\$0				
Fall 2012 Enrollment	40	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$207,887	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$29,102	\$2,280,235	\$27,091	\$2,528,493	\$2,374,630	(\$38,202)						
Clstrm St-CSF & Ins Imp Funds-IIF	\$77,398	\$100,245	\$0	\$298,432	\$125,774	\$51,869						
Unrestricted Capital Outlay	\$48,054	\$65,487	\$19,918	\$128,719	\$39,574	\$93,885						
Soft Capital Allocation	\$99,462	\$28,480	(\$48,398)	\$110,979	\$79,544	\$0						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$10	\$0	\$0	\$0	\$10	\$0						
New School Facilities	\$43	\$0	\$0	\$0	\$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	\$57,458	\$325,885	(\$39,678)	\$421,044	\$344,037	(\$372)						
State Projects	\$0	\$0	\$0	\$0	\$0	\$0						
Food Services	\$40,568	\$160,367	\$0	\$187,700	\$173,189	\$27,745						
Other	(\$1,992)	\$131,284	\$0	\$175,719	\$124,485	\$4,807						
Total	\$350,105	\$3,091,983	(\$41,067)	\$3,851,186	\$3,261,243	\$139,777						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$12	\$0	(\$12)	\$0	\$0	\$0						
Indirect Costs	\$0	\$5	\$36,936	\$11,000	\$34,885	\$2,056						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$300,672	\$140,311	\$1,939,497	\$0	\$2,380,480						
Unrestricted Capital Outlay		\$256	\$0	\$65,231	\$0	\$65,487						
Soft Capital Outlay		\$3,742	\$5,846	\$18,892	\$0	\$28,480						
School Facilities		\$0	\$0	\$0	\$0	\$0						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$0	\$0	\$0	\$0	\$0						
Other: See Definitions for Description		\$23,407	\$0	\$119,518	\$474,611	\$617,536						
Total By Source		\$328,077	\$146,157	\$2,143,138	\$474,611	\$3,091,983						
Percentage Of Total Revenues		10.61%	4.73%	69.31%	15.35%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$4,622	\$4,455	KG	1	2	3	4	5	6	7		
Emotional Disability	\$9,247	\$8,912	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	\$4,623	\$4,456	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$31,224	\$30,094	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$38,795	\$37,391			Primary		5.7370		\$4,872,639			
Multiple Disabilities	\$69,075	\$66,575			K-8	\$0		Secondary		0.0000 \$4,916,381		
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	\$4,623	\$4,456			10-11 Elem		278.823		278.823		0.260 279.083	
Developmental Delay	\$0	\$0			10-11 HS		117.600		0.000		0.000 0.000	
Speech/Language Impairment	\$9,248	\$8,912			10-11 Total		396.423		278.823		0.260 279.083	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		285.278		285.278		1.640 286.918	
Visual Impairment	\$0	\$0			11-12 HS		103.585		0.000		0.000 0.000	
Subtotal	\$171,457	\$165,251			11-12 Total		388.863		285.278		1.640 286.918	
Gifted	\$0	\$0			12-13 Elem		286.595		286.595		2.855 289.450	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			12-13 HS		74.510		0.000		0.000 0.000	
Remedial Education	\$0	\$0			12-13 Total		361.105		286.595		2.855 289.450	
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	308.00	Managers		2.60	118.46			
Total	\$171,457	\$165,251	Teachers	18.50	16.65	Teacher Aides		5.00	61.60			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others		10.51	29.31			
Miscellaneous Data as of 6/30/2013			Subtotal	19.50	15.79	Subtotal		18.11	17.01			
			Total FTE	37.61		Total Students Per Staff		8.19				
Fall 2012 Enrollment 308 Number of Schools 1			Year End Teacher FTE						21.00			
			Year End Teacher Salaries						\$737,288			
			Superintendent's Salary						\$86,170			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$931,613	\$8,176,788	\$300,703	\$9,385,465	\$9,183,428	\$225,676
Clstrm St-CSF & Ins Imp Funds-IIF	\$266,175	\$320,051	\$0	\$377,906	\$310,131	\$276,095
Unrestricted Capital Outlay	\$676,194	\$197,834	(\$300,703)	\$795,628	\$27,025	\$546,300
Soft Capital Allocation	\$173,717	\$211,761	\$0	\$350,859	\$143,921	\$241,557
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5	\$255,102	\$0	\$0	\$255,102	\$5
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$18,378	\$87	\$0	\$18,500	\$0	\$18,465
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$34,112	\$137	\$0	\$33,900	\$0	\$34,249
Federal Projects	\$120,299	\$852,795	(\$24,085)	\$1,009,639	\$822,382	\$126,627
State Projects	\$10,545	\$43	\$0	\$1,855	\$0	\$10,588
Food Services	\$149,566	\$374,612	(\$79,456)	\$446,441	\$361,521	\$83,201
Other	\$310,432	\$105,523	\$0	\$407,178	\$137,059	\$278,896
Total	\$2,691,036	\$10,494,733	(\$103,541)	\$12,827,371	\$11,240,569	\$1,841,659
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,266	\$16	\$103,541	\$29,900	\$13,305	\$96,518

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,915,414	\$370,051	\$5,211,374	\$0	\$8,496,839
Unrestricted Capital Outlay	\$93,705	\$11,937	\$92,192	\$0	\$197,834
Soft Capital Outlay	\$97,142	\$15,916	\$98,703	\$0	\$211,761
School Facilities	\$0	\$0	\$255,102	\$0	\$255,102
Adjacent Ways	\$87	\$0	\$0	\$0	\$87
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$230,056	\$0	\$78	\$1,102,976	\$1,333,110
Total By Source	\$3,336,404	\$397,904	\$5,657,449	\$1,102,976	\$10,494,733
Percentage Of Total Revenues	31.79%	3.79%	53.91%	10.51%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,894	\$35,526	KG	1	2	3	4	5	6	7
Emotional Disability	\$24,365	\$24,139	0	2	2	3	5	4	3	8
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,956	\$8,921	0	27	0	0	0	0	0	27
Specific Learning Disability	\$336,581	\$336,521	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$51,481	\$51,203					Primary	4.5133	\$86,169,591	
Multiple Disabilities	\$35,987	\$34,999	K-8	\$0			Secondary	0.0000	\$88,498,617	
Multiple Disabilities with SSI **	\$12,561	\$11,897	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$36,540	\$36,012	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$40,257	\$40,011	10-11 Elem		1,007.813		1,007.263		3.060	
Developmental Delay	\$36,254	\$35,809	10-11 HS		350.948		0.000		0.000	
Speech/Language Impairment	\$92,176	\$92,039	10-11 Total		1,358.760		1,007.263		3.060	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		1,009.153		1,009.153		4.270	
Visual Impairment	\$0	\$0	11-12 HS		341.103		0.000		0.000	
Subtotal	\$711,052	\$707,077	11-12 Total		1,350.255		1,009.153		4.270	
Gifted	\$0	\$0	12-13 Elem		1,000.970		1,000.970		3.810	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		362.273		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		1,363.243		1,000.970		3.810	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$711,052	\$707,077								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$1,873,132				
Building & Improvements	\$10,726,324				
Furniture, Equip, Vehicles	\$4,055,383				
Construction in Progress	\$0				
Fall 2012 Enrollment	1,065	Number of Schools	3	Year End Teacher FTE	
				65.00	
				Year End Teacher Salaries	
				\$17,721,901	
				Superintendent's Salary	
				\$87,120	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$115,487	\$1,101,428	\$0	\$1,271,496	\$1,162,295	\$54,620
Clism St-CSF & Ins Imp Funds-IIF	\$52,411	\$37,364	\$0	\$58,682	\$38,553	\$51,222
Unrestricted Capital Outlay	\$58,706	\$56,616	\$0	\$150,536	\$32,199	\$83,123
Soft Capital Allocation	\$18,754	\$10,655	\$0	\$32,298	\$16,446	\$12,963
Emergency Deficiencies Correction	\$12	\$0	\$0	\$0	\$0	\$12
Building Renewal	\$938	\$5	\$0	\$0	\$0	\$943
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	\$7,508	\$39	\$0	\$0	\$0	\$7,547
Federal Projects	(\$11,269)	\$84,342	(\$10,575)	\$67,698	\$58,767	\$3,731
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$15,678	\$48,653	\$0	\$65,000	\$50,881	\$13,450
Other	\$67,698	\$25,332	\$0	\$30,500	\$22,623	\$70,407
Total	\$325,923	\$1,364,434	(\$10,575)	\$1,676,210	\$1,381,764	\$298,018
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	\$862,633	\$22,757	\$253,402	\$0	\$1,138,792
Unrestricted Capital Outlay	\$54,869	\$232	\$1,515	\$0	\$56,616
Soft Capital Outlay	\$8,901	\$239	\$1,515	\$0	\$10,655
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	\$35,854	\$0	\$0	\$122,512	\$158,366
Total By Source	\$962,257	\$23,228	\$256,437	\$122,512	\$1,364,434
Percentage Of Total Revenues	70.52%	1.70%	18.79%	8.98%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$15,250	\$13,910	0	0	0	0	0	0	0	0
Specific Learning Disability	\$20,000	\$18,238	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$56,000	\$51,075			Primary		4.1597 \$25,112,337			
Multiple Disabilities	\$0	\$0			Secondary		0.0000 \$26,648,966			
Multiple Disabilities with SSI **	\$0	\$0	K-8	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$10,000	\$9,125	9-12	\$0						
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	10-11 Elem		82.180		82.180		0.000	
Speech/Language Impairment	\$37,000	\$33,745	10-11 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$16,000	\$14,600	10-11 Total		82.180		82.180		0.000	
Visual Impairment	\$0	\$0	11-12 Elem		85.863		85.863		0.000	
Subtotal	\$154,250	\$140,693	11-12 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	11-12 Total		85.863		85.863		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		91.565		91.565		2.780	
Remedial Education	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	12-13 Total		91.565		91.565		2.780	
Career Education	\$0	\$0								
Total	\$154,250	\$140,693	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$22,250				
Building & Improvements	\$786,669				
Furniture, Equip, Vehicles	\$174,961				
Construction in Progress	\$0				
Fall 2012 Enrollment	107	Number of Schools	1		
			Certified Staff		Certified FTE
			Admins		1.30
			Teachers		10.00
			Others		0.00
			Subtotal		11.30
			Total FTE		20.70
			Students Per Staff		9.47
			Classified Staff		3.00
			Teacher Aides		3.00
			Others		3.40
			Subtotal		9.40
			Total Students Per Staff		5.17
			Year End Teacher FTE		10.00
			Year End Teacher Salaries		\$492,522
			Superintendent's Salary		\$78,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$231,349	\$835,572	\$87,592	\$1,083,120	\$986,339	\$168,174
Clstrm St-CSF & Ins Imp Funds-IIF	\$127,407	\$45,133	\$0	\$91,681	\$25,615	\$146,925
Unrestricted Capital Outlay	\$102,614	\$56,830	\$0	\$187,842	\$50,313	\$109,131
Soft Capital Allocation	\$180,024	\$17,430	(\$87,701)	\$157,832	\$109,724	\$29
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$34,279	\$95	\$0	\$34,237	\$0	\$34,374
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$76,002	\$3,612	\$0	\$74,209	\$0	\$79,614
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,430	\$12	\$0	\$4,425	\$0	\$4,442
Federal Projects	\$2,121	\$67,064	\$0	\$91,000	\$91,840	(\$22,655)
State Projects	\$392	\$1	\$0	\$0	\$0	\$393
Food Services	\$6,775	\$39,423	\$0	\$45,000	\$43,726	\$2,472
Other	\$40,291	\$21,886	\$0	\$47,814	\$12,844	\$49,333
Total	\$805,684	\$1,087,058	(\$109)	\$1,817,160	\$1,320,401	\$572,232
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1,874	\$4	\$0	\$0	\$1,872	\$6
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$296,637	\$51,306	\$532,762	\$0	\$880,705
Unrestricted Capital Outlay	\$51,291	\$534	\$5,005	\$0	\$56,830
Soft Capital Outlay	\$812	\$1,603	\$15,015	\$0	\$17,430
School Facilities	\$0	\$0	\$95	\$0	\$95
Adjacent Ways	\$3,612	\$0	\$0	\$0	\$3,612
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$33,935	\$0	\$1	\$94,450	\$128,386
Total By Source	\$386,287	\$53,443	\$552,878	\$94,450	\$1,087,058
Percentage Of Total Revenues	35.54%	4.92%	50.86%	8.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,500	\$9,000
Emotional Disability	\$1,000	\$750
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,750	\$0
Specific Learning Disability	\$20,000	\$8,615
Mild, Moderate Sev *	\$6,000	\$18,286
Multiple Disabilities	\$0	\$5,995
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$615	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$18,000	\$17,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$61,865	\$59,646
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	\$61,865	\$59,646

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$288,178
Building & Improvements	\$1,315,311
Furniture, Equip, Vehicles	\$243,024
Construction in Progress	\$0

Fall 2012 Enrollment	121	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	1	1	1	0	2	3	2
8	K-8	9	10	11	12	9-12	K-12
4	15	0	0	0	0	0	15

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	4.5117	\$8,280,166
Secondary	\$0	0.0000	\$8,406,782
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	120.225	120.225	0.000	120.225
10-11 HS	52.690	0.000	0.000	0.000
10-11 Total	172.915	120.225	0.000	120.225
11-12 Elem	116.940	116.940	0.000	116.940
11-12 HS	38.340	0.000	0.000	0.000
11-12 Total	155.280	116.940	0.000	116.940
12-13 Elem	116.068	116.068	0.000	116.068
12-13 HS	33.390	0.000	0.000	0.000
12-13 Total	149.458	116.068	0.000	116.068

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.80	67.22	Managers	1.25	96.80
Teachers	6.00	20.17	Teacher Aides	3.00	40.33
Others	0.00	0.00	Others	5.25	23.05
Subtotal	7.80	15.51	Subtotal	9.50	12.74
Total FTE		17.30	Total Students Per Staff		6.99

Year End Teacher FTE		14.00
Year End Teacher Salaries		\$9
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$153,143	\$1,568,210	\$153,627	\$1,832,439	\$1,817,307	\$57,673
Clism St-CSF & Ins Imp Funds-IIF	\$44,325	\$41,469	\$0	\$68,150	\$29,216	\$56,578
Unrestricted Capital Outlay	\$57,809	\$60,726	\$0	\$114,386	\$450	\$118,085
Soft Capital Allocation	\$28,529	\$30,833	(\$52,323)	\$7,039	\$7,039	\$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	\$25,446	\$135	\$0	\$19,291	\$8,088	\$17,493
Federal Projects	\$17,876	\$51,028	\$0	\$114,364	\$54,335	\$14,569
State Projects	\$0	\$1,658	\$0	\$0	\$126	\$1,532
Food Services	\$24,500	\$48,683	\$0	\$82,010	\$66,675	\$6,508
Other	\$60,265	\$28,315	\$0	\$68,805	\$31,933	\$56,647
Total	\$411,893	\$1,831,057	\$101,304	\$2,306,484	\$2,015,169	\$329,085
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$2,479	\$10	(\$3,114)	\$0	\$0	(\$625)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,423,383	\$13,626	\$172,670	\$0	\$1,609,679
Unrestricted Capital Outlay	\$56,253	\$749	\$3,724	\$0	\$60,726
Soft Capital Outlay	\$26,451	\$599	\$3,783	\$0	\$30,833
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	\$36,233	\$0	\$1,664	\$91,922	\$129,819
Total By Source	\$1,542,320	\$14,974	\$181,841	\$91,922	\$1,831,057
Percentage Of Total Revenues	84.23%	0.82%	9.93%	5.02%	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	\$120,627	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$109,453	\$0					Primary	8.9393		\$17,539,340
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$18,372,981	
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	10-11 Elem		64.058	64.058	0.000	64.058		
Speech/Language Impairment	\$0	\$0	10-11 HS		27.455	27.455	0.000	27.455		
Traumatic Brain Injury	\$0	\$0	10-11 Total		91.513	91.513	0.000	91.513		
Visual Impairment	\$0	\$0	11-12 Elem		60.968	60.968	0.000	60.968		
Subtotal	\$109,453	\$120,627	11-12 HS		26.093	26.093	0.000	26.093		
Gifted	\$0	\$0	11-12 Total		87.060	87.060	0.000	87.060		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		71.200	71.200	0.000	71.200		
Remedial Education	\$0	\$0	12-13 HS		38.573	38.573	0.000	38.573		
Vocational Tech Ed	\$82,563	\$52,279	12-13 Total		109.773	109.773	0.000	109.773		
Career Education	\$2,000	\$0								
Total	\$194,016	\$172,906	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 Enrollment	114	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	3.00	38.00
			Teachers	13.00	8.77
			Others	0.00	0.00
			Subtotal	16.00	7.13
			Total FTE	26.25	Total Students Per Staff
					4.34
			Year End Teacher FTE		
			0.00		
			Year End Teacher Salaries		
			\$668,632		
			Superintendent's Salary		
			\$85,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,478,881	\$28,971,817	(\$203,223)	\$30,179,417	\$29,107,750	\$1,139,725
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,333,602	\$2,046,789	\$0	\$4,204,139	\$1,974,795	\$2,405,596
Unrestricted Capital Outlay	\$416,982	\$578,548	\$0	\$1,049,477	\$525,027	\$470,503
Soft Capital Allocation	\$518,441	\$229,204	\$0	\$804,817	\$261,765	\$485,880
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$58	\$0	\$0	\$0	\$0	\$58
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$338,990	\$1,381	\$0	\$339,830	\$0	\$340,371
Debt Service	\$3,426	(\$989)	\$0	\$0	\$0	\$2,437
School Plant	\$197,597	\$19,440	\$0	\$85,000	\$108,809	\$108,228
Federal Projects	\$1,857,232	\$3,966,183	(\$5,284)	\$5,076,763	\$3,722,690	\$2,095,441
State Projects	\$85,619	\$75,633	\$0	\$93,808	\$82,634	\$78,618
Food Services	\$97,572	\$1,702,257	\$0	\$1,761,333	\$1,726,677	\$73,152
Other	\$1,894,973	\$1,672,467	\$203,468	\$2,122,818	\$1,814,720	\$1,956,188
Total	\$9,223,373	\$39,262,730	(\$5,039)	\$45,717,402	\$39,324,867	\$9,156,197
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1,093	\$5	\$0	\$1,100	\$0	\$1,098
Indirect Costs	\$154,824	\$980	\$5,284	\$150,000	\$41,049	\$120,039

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,716,485	\$1,265,276	\$13,036,845	\$0	\$31,018,606
Unrestricted Capital Outlay	\$328,326	\$25,822	\$224,400	\$0	\$578,548
Soft Capital Outlay	\$229,204	\$0	\$0	\$0	\$229,204
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,381	\$0	\$0	\$0	\$1,381
Debt Service	(\$989)	\$0	\$0	\$0	(\$989)
Other: See Definitions for Description	\$2,279,618	\$0	\$108,892	\$5,047,470	\$7,435,980
Total By Source	\$19,554,025	\$1,291,098	\$13,370,137	\$5,047,470	\$39,262,730
Percentage Of Total Revenues	49.80%	3.29%	34.05%	12.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$473,172	\$456,101	KG	1	2	3	4	5	6	7
Emotional Disability	\$181,091	\$174,557	0	1	3	10	14	20	31	30
Hearing Impairments	\$35,050	\$33,785	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$455,649	\$439,208	17	126	11	3	10	23	47	173
Specific Learning Disability	\$1,647,345	\$1,587,907	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$268,716	\$259,020					Primary	1.6220	\$439,136,567	
Multiple Disabilities	\$64,258	\$61,940	K-8	\$62,848			Secondary	0.0000	\$444,061,008	
Multiple Disabilities with SSI **	\$35,050	\$33,785	9-12	\$165			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$23,367	\$22,524	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$99,308	\$95,725	10-11 Elem		3,452.005		3,449.705		22.110	
Developmental Delay	\$479,015	\$461,732	10-11 HS		1,916.125		1,916.125		274.385	
Speech/Language Impairment	\$683,473	\$658,812	10-11 Total		5,368.130		5,365.830		296.495	
Traumatic Brain Injury	\$11,683	\$11,262	11-12 Elem		3,353.420		3,348.885		9.870	
Visual Impairment	\$35,050	\$33,785	11-12 HS		1,925.503		1,925.503		267.483	
Subtotal	\$4,492,227	\$4,330,143	11-12 Total		5,278.923		5,274.388		277.353	
Gifted	\$68,390	\$59,098	12-13 Elem		3,334.370		3,329.590		7.815	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		1,891.520		1,891.520		277.245	
Remedial Education	\$275	\$0	12-13 Total		5,225.890		5,221.110		285.060	
Vocational Tech Ed	\$743,487	\$679,210	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$360,163	\$0								
Total	\$5,664,542	\$5,068,451								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$9,045,818				
Building & Improvements	\$67,161,703				
Furniture, Equip, Vehicles	\$7,281,694				
Construction in Progress	\$0				
Fall 2012 Enrollment	5,788	Number of Schools	8	Year End Teacher FTE	
				288.00	
				Year End Teacher Salaries	
				\$12,559,044	
				Superintendent's Salary	
				\$115,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$641,073	\$2,779,387	\$0	\$2,820,653	\$2,804,391	\$616,069
Clstrm St-CSF & Ins Imp Funds-IIF	\$130,297	\$152,656	\$0	\$156,900	\$134,445	\$148,508
Unrestricted Capital Outlay	\$1,239	\$4,805	\$0	\$6,042	\$0	\$6,044
Soft Capital Allocation	\$33,054	\$0	\$0	\$33,054	\$33,054	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$450,006	\$0	\$114,527	\$450,000	\$6
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$26,834	\$893	\$0	\$26,695	\$0	\$27,727
Debt Service	\$214,135	\$95,660	\$0	\$0	\$0	\$309,795
School Plant	\$0	\$1	\$0	\$0	\$0	\$1
Federal Projects	\$1	\$396,602	\$0	\$468,027	\$465,617	(\$69,014)
State Projects	\$0	\$13,286	\$0	\$13,286	\$13,286	\$0
Food Services	\$16,420	\$98,044	\$0	\$186,471	\$111,166	\$3,298
Other	\$17,100	\$150,884	\$0	\$180,015	\$102,990	\$64,994
Total	\$1,080,153	\$4,142,224	\$0	\$4,005,670	\$4,114,949	\$1,107,428
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$36,103	\$558,574	\$0	\$582,993	\$582,993	\$11,684
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$915,564	\$952,776	\$1,063,703	\$0	\$2,932,043
Unrestricted Capital Outlay	\$4,805	\$0	\$0	\$0	\$4,805
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$450,006	\$0	\$450,006
Adjacent Ways	\$893	\$0	\$0	\$0	\$893
Debt Service	\$95,660	\$0	\$0	\$0	\$95,660
Other: See Definitions for Description	\$186,138	\$0	\$13,286	\$459,393	\$658,817
Total By Source	\$1,203,060	\$952,776	\$1,526,995	\$459,393	\$4,142,224
Percentage Of Total Revenues	29.04%	23.00%	36.86%	11.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$20,000	\$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	\$316,483	\$330,628	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$15,000	\$0					Primary	1.8248		\$33,467,843
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	1.3116		\$34,711,274	
Multiple Disabilities with SSI **	\$32,000	\$26,870	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$15,000	\$8,500	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$9,500	\$0								
Developmental Delay	\$0	\$6,800	10-11 Elem		294.955	294.955	8.690	303.645		
Speech/Language Impairment	\$32,000	\$0	10-11 HS		134.260	134.260	5.000	139.260		
Traumatic Brain Injury	\$0	\$25,000	10-11 Total		429.215	429.215	13.690	442.905		
Visual Impairment	\$0	\$0	11-12 Elem		280.313	280.313	0.845	281.158		
Subtotal	\$439,983	\$409,798	11-12 HS		140.808	140.808	2.880	143.688		
Gifted	\$0	\$0	11-12 Total		421.120	421.120	3.725	424.845		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		273.261	273.261	0.000	273.261		
Remedial Education	\$0	\$0	12-13 HS		127.455	127.455	0.000	127.455		
Vocational Tech Ed	\$66,028	\$67,009	12-13 Total		400.716	400.716	0.000	400.716		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$506,011	\$476,807								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$127				
Building & Improvements	\$7,513,941				
Furniture, Equip, Vehicles	\$327,092				
Construction in Progress	\$0				
Fall 2012 Enrollment	430	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	215.00
			Teachers	30.00	14.33
			Others	1.00	430.00
			Subtotal	33.00	13.03
			Total FTE	61.75	Total Students Per Staff
			Year End Teacher FTE		
			30.00		
			Year End Teacher Salaries		
			\$973,703		
			Superintendent's Salary		
			\$78,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$297,731)	\$4,689,100	\$0	\$5,595,325	\$5,520,432	(\$1,129,063)
Clstrm St-CSF & Ins Imp Funds-IIF	\$188,831	\$306,262	\$0	\$693,843	\$335,534	\$159,559
Unrestricted Capital Outlay	\$579,692	\$147,869	\$0	\$198,779	\$189,154	\$538,407
Soft Capital Allocation	\$126,792	\$277,031	\$0	\$63,702	\$62,101	\$341,722
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,018	\$16,010	\$0	\$0	\$14,000	\$4,028
New School Facilities	\$18,420	\$12	\$0	\$0	\$0	\$18,432
Adjacent Ways	\$388,166	\$960	\$0	\$175,000	\$6,179	\$382,947
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$13,578	\$9	\$0	\$300,000	\$0	\$13,587
Federal Projects	\$51,760	\$867,245	(\$21,521)	\$1,327,408	\$877,354	\$20,130
State Projects	\$18,846	\$29,755	\$0	\$61,554	\$34,979	\$13,622
Food Services	\$0	\$411,581	\$0	\$425,000	\$484,812	(\$73,231)
Other	\$593,735	\$654,410	\$0	\$546,201	\$720,563	\$527,582
Total	\$1,684,107	\$7,400,244	(\$21,521)	\$9,386,812	\$8,245,108	\$817,722
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$856	\$3	\$0	\$0	\$516	\$343
Indirect Costs	\$27,117	\$68,476	\$8,211	\$30,000	\$101,981	\$1,823

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,244,974	\$194,817	\$2,555,571	\$0	\$4,995,362
Unrestricted Capital Outlay	\$11,642	\$11,073	\$125,154	\$0	\$147,869
Soft Capital Outlay	\$140,424	\$7,468	\$129,139	\$0	\$277,031
School Facilities	\$0	\$0	\$16,022	\$0	\$16,022
Adjacent Ways	\$960	\$0	\$0	\$0	\$960
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$728,004	\$0	\$33,047	\$1,201,949	\$1,963,000
Total By Source	\$3,126,004	\$213,358	\$2,858,933	\$1,201,949	\$7,400,244
Percentage Of Total Revenues	42.24%	2.88%	38.63%	16.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$54,230	\$51,436	KG	1	2	3	4	5	6	7
Emotional Disability	\$35,650	\$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	\$25,349	\$57,151	0	0	0	0	0	0	0	0
Specific Learning Disability	\$400,560	\$411,488	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$21,676	\$22,860			Primary	3.7062	\$64,747,584			
Multiple Disabilities	\$5,914	\$5,715			Secondary	0.0000	\$67,256,846			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$5,914	\$5,715	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$2,809	\$5,715	10-11 Elem		496.335		496.335		1.345	
Developmental Delay	\$22,560	\$22,860	10-11 HS		323.628		323.628		53.223	
Speech/Language Impairment	\$120,560	\$114,304	10-11 Total		819.963		819.963		54.568	
Traumatic Brain Injury	\$0	\$5,715	11-12 Elem		527.508		527.508		1.190	
Visual Impairment	\$0	\$0	11-12 HS		306.980		306.980		61.100	
Subtotal	\$695,222	\$731,534	11-12 Total		834.488		834.488		62.290	
Gifted	\$0	\$0	12-13 Elem		519.058		519.058		0.640	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		315.680		315.680		68.925	
Remedial Education	\$0	\$0	12-13 Total		834.738		834.738		69.565	
Vocational Tech Ed	\$100,119	\$45,530	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		239.25		Managers	
Total	\$795,341	\$777,064	Teachers		57.50		16.64		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2012 Enrollment	957	Number of Schools	3
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Classified FTE	7.00	Students Per Staff	136.71
Classified Staff	28.80	Students Per Staff	33.23
Others	46.20	Students Per Staff	20.71
Subtotal	82.00	Students Per Staff	11.67
Total FTE	148.50	Total Students Per Staff	6.44
Year End Teacher FTE		58.00	
Year End Teacher Salaries		\$5,762,604	
Superintendent's Salary		\$80,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$130,117	\$1,421,430	\$4,647	\$1,521,091	\$1,438,402	\$117,792
Clism St-CSF & Ins Imp Funds-IIF	\$80,909	\$69,552	\$0	\$72,922	\$62,831	\$87,630
Unrestricted Capital Outlay	\$55,381	\$41,282	\$6,172	\$119,900	\$20,637	\$82,198
Soft Capital Allocation	\$10,262	\$10,414	(\$10,819)	\$17,523	\$9,856	\$1
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$10,825	\$5,209	\$0	\$8,000	\$10,153	\$5,881
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$82,680	\$97,393	\$0	\$115,000	\$115,220	\$64,853
School Plant	\$5,622	\$33	\$0	\$0	\$0	\$5,655
Federal Projects	\$38,476	\$117,955	\$0	\$92,447	\$110,691	\$45,740
State Projects	\$94	\$9,824	\$0	\$9,822	\$9,822	\$96
Food Services	\$12,141	\$45,806	\$0	\$30,000	\$52,486	\$5,462
Other	\$456,321	\$127,763	\$0	\$227,043	\$169,139	\$414,945
Total	\$882,828	\$1,946,661	\$0	\$2,213,748	\$1,999,237	\$830,253
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$21,443	\$80,815	\$0	\$106,894	\$61,564	\$40,694
Indirect Costs	\$33,416	\$166	\$0	\$10,500	\$8,203	\$25,379

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,285,800	\$35,775	\$169,407	\$0	\$1,490,982
Unrestricted Capital Outlay	\$34,573	\$1,764	\$4,945	\$0	\$41,282
Soft Capital Outlay	\$7,352	\$805	\$2,257	\$0	\$10,414
School Facilities	\$0	\$0	\$5,209	\$0	\$5,209
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$97,393	\$0	\$0	\$0	\$97,393
Other: See Definitions for Description	\$139,380	\$0	\$9,824	\$152,178	\$301,381
Total By Source	\$1,564,498	\$38,344	\$191,642	\$152,178	\$1,946,661
Percentage Of Total Revenues	80.37%	1.97%	9.84%	7.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,067	\$3,255	0	0	0	0	0	0	0	0
Specific Learning Disability	\$70,000	\$60,000	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$26,028	\$22,137					Primary		2.9407	
Multiple Disabilities	\$12,000	\$10,000	K-8	\$0		Secondary		0.0000		\$46,873,712
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$6,000	\$5,500	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$9,000	\$7,594	10-11 Elem		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 HS		119.840	119.840	28.440	148.280		
Visual Impairment	\$0	\$0	10-11 Total		119.840	119.840	28.440	148.280		
Subtotal	\$127,095	\$108,486	11-12 Elem		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 HS		100.720	100.720	29.683	130.403		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		100.720	100.720	29.683	130.403		
Remedial Education	\$0	\$0	12-13 Elem		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$80,312	\$89,067	12-13 HS		98.340	98.340	24.090	122.430		
Career Education	\$0	\$0	12-13 Total		98.340	98.340	24.090	122.430		
Total	\$207,407	\$197,553	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$346,828				
Land & Improvements	\$414,253				
Building & Improvements	\$3,190,654				
Furniture, Equip, Vehicles	\$902,039				
Construction in Progress	\$0				
Fall 2012 Enrollment	124	Number of Schools	1	Year End Teacher FTE	
				14.00	
				Year End Teacher Salaries	
				\$478,112	
				Superintendent's Salary	
				\$75,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$175,791	\$6,188,073	\$512,436	\$6,722,940	\$6,651,263	\$225,037
Clstrm St-CSF & Ins Imp Funds-IIF	\$96,173	\$416,633	\$0	\$684,274	\$427,013	\$85,793
Unrestricted Capital Outlay	\$279,650	\$177,214	\$100	\$416,283	\$344,650	\$112,314
Soft Capital Allocation	\$318,867	\$240,109	(\$507,964)	\$51,012	\$51,012	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,290	\$8,630	\$0	\$0	\$15,060	\$1,860
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$106,815	\$705,240	\$0	\$0	\$250	\$811,805
School Plant	\$13,936	\$8	\$0	\$0	\$0	\$13,944
Federal Projects	(\$216,881)	\$1,254,881	\$0	\$2,128,536	\$1,180,505	(\$142,505)
State Projects	\$19,979	\$13,951	\$0	\$18,399	\$15,361	\$18,569
Food Services	\$0	\$443,675	\$0	\$619,142	\$468,702	(\$25,027)
Other	\$1,689,585	\$337,058	\$1,476,832	\$1,298,715	\$2,415,968	\$1,087,507
Total	\$2,492,205	\$9,785,472	\$1,481,404	\$11,939,301	\$11,569,784	\$2,189,297
Bond Building	\$6,605,029	\$0	\$0	\$0	\$6,609,404	(\$4,375)
Intergovernmental Agreements	(\$1,741)	\$0	\$0	\$0	\$0	(\$1,741)
Indirect Costs	\$108,137	\$544	\$54,813	\$0	\$46,324	\$117,170

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,888,474	\$318,580	\$3,373,958	\$23,694	\$6,604,706
Unrestricted Capital Outlay	\$130,403	\$4,879	\$41,932	\$0	\$177,214
Soft Capital Outlay	\$76,346	\$15,348	\$148,415	\$0	\$240,109
School Facilities	\$0	\$0	\$8,630	\$0	\$8,630
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$705,240	\$0	\$0	\$0	\$705,240
Other: See Definitions for Description	\$474,292	\$0	\$13,951	\$1,561,330	\$2,049,573
Total By Source	\$4,274,755	\$338,807	\$3,586,886	\$1,585,024	\$9,785,472
Percentage Of Total Revenues	43.68%	3.46%	36.66%	16.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$49,000	\$42,250	KG	1	2	3	4	5	6	7
Emotional Disability	\$48,000	\$35,750	0	0	0	0	1	6	0	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	0	8	0	6	1	0	7	15
Specific Learning Disability	\$223,412	\$195,009	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$81,000	\$78,200			Primary	4.1628	\$67,794,559			
Multiple Disabilities	\$95,000	\$112,325			Secondary	1.9239	\$69,891,867			
Multiple Disabilities with SSI **	\$30,000	\$27,152			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$27,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$15,000	\$7,100			10-11 Elem		805.570		8.395	
Developmental Delay	\$0	\$25,480			10-11 HS		408.733		3.560	
Speech/Language Impairment	\$180,000	\$186,421			10-11 Total		1,214.303		11.955	
Traumatic Brain Injury	\$3,000	\$0			11-12 Elem		776.335		7.085	
Visual Impairment	\$3,002	\$4,100			11-12 HS		384.488		0.730	
Subtotal	\$794,414	\$749,512			11-12 Total		1,160.823		7.815	
Gifted	\$4,696	\$239			12-13 Elem		774.848		8.685	
ELL Prog (Inc. Costs/Comp. Ins.)	\$331,557	\$177,877			12-13 HS		351.988		1.710	
Remedial Education	\$0	\$0			12-13 Total		1,126.835		10.395	
Vocational Tech Ed	\$224,127	\$196,869								
Career Education	\$0	\$0								
Total	\$1,354,794	\$1,124,497								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$7,195,000				
Land & Improvements	\$3,215,454				
Building & Improvements	\$18,469,154				
Furniture, Equip, Vehicles	\$3,134,600				
Construction in Progress	\$0				
Fall 2012 Enrollment	1,196	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	5.00	239.20
			Teachers	73.56	16.26
			Others	3.00	398.67
			Subtotal	81.56	14.66
			Total FTE	163.06	Total Students Per Staff
			Year End Teacher FTE		
			72.00		
			Year End Teacher Salaries		
			\$2,961,965		
			Superintendent's Salary		
			\$95,000		

See data definitions beginning on page I-1



## County Totals

Cochise

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$7,296,550	\$94,960,780	\$1,974,490	\$106,673,722	\$103,090,533	\$1,141,287							
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,742,866	\$6,053,555	\$0	\$10,972,209	\$6,052,569	\$4,743,852							
Unrestricted Capital Outlay	\$4,637,005	\$2,397,472	(\$204,545)	\$7,335,478	\$2,521,744	\$4,308,188							
Soft Capital Allocation	\$3,823,067	\$2,298,647	(\$1,137,482)	\$3,059,182	\$1,777,391	\$3,206,841							
Emergency Deficiencies Correction	\$109	\$0	\$0	\$0	\$0	\$109							
Building Renewal	\$386,061	\$758,014	\$0	\$663,322	\$821,056	\$323,019							
New School Facilities	\$18,463	\$12	\$0	\$0	\$0	\$18,475							
Adjacent Ways	\$1,852,225	\$155,847	(\$410,000)	\$1,668,278	\$282,220	\$1,315,852							
Debt Service	\$2,967,940	\$2,335,475	\$0	\$2,405,025	\$1,829,835	\$3,473,580							
School Plant	\$640,410	\$60,495	(\$4,908)	\$782,353	\$270,786	\$425,211							
Federal Projects	\$11,211,724	\$21,699,556	(\$253,804)	\$41,084,490	\$21,816,836	\$10,840,640							
State Projects	\$195,055	\$245,197	\$0	\$397,657	\$284,789	\$155,463							
Food Services	\$1,017,368	\$6,358,792	(\$224,338)	\$7,655,469	\$6,568,435	\$583,387							
Other	\$8,621,088	\$5,764,024	\$1,769,690	\$9,202,048	\$8,758,639	\$7,396,163							
Total	\$47,409,931	\$143,087,866	\$1,509,103	\$191,899,233	\$154,074,833	\$37,932,067							
Bond Building	\$8,073,167	\$582	\$0	\$3,049,981	\$7,975,599	\$98,150							
Intergovernmental Agreements	\$97,032	\$709,826	(\$8,933)	\$695,041	\$715,148	\$82,777							
Indirect Costs	\$360,454	\$70,239	\$266,957	\$581,937	\$285,739	\$411,911							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$41,294,535	\$5,447,561	\$54,071,615	\$200,624	\$101,014,335							
Unrestricted Capital Outlay		\$1,458,264	\$89,614	\$849,594	\$0	\$2,397,472							
Soft Capital Outlay		\$850,845	\$128,895	\$1,318,907	\$0	\$2,298,647							
School Facilities		\$0	\$0	\$758,026	\$0	\$758,026							
Adjacent Ways		\$155,847	\$0	\$0	\$0	\$155,847							
Debt Service		\$2,335,475	\$0	\$0	\$0	\$2,335,475							
Other: See Definitions for Description		\$7,223,218	\$0	\$424,754	\$26,480,092	\$34,128,064							
Total By Source		\$53,318,184	\$5,666,070	\$57,422,896	\$26,680,716	\$143,087,866							
Percentage Of Total Revenues		37.26%	3.96%	40.13%	18.65%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$690,910	\$688,487	KG	1	2	3	4	5	6	7			
Emotional Disability	\$361,380	\$335,858	1	9	16	29	46	58	67	71			
Hearing Impairments	\$77,990	\$69,957	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$601,415	\$624,844	43	340	23	31	38	50	142	482			
Specific Learning Disability	\$5,667,545	\$5,526,186	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$847,474	\$665,480					Primary		4.3277	\$1,489,163,886			
Multiple Disabilities	\$361,210	\$381,804	K-8	\$91,339		Secondary		0.3008	\$1,513,277,557				
Multiple Disabilities with SSI **	\$155,108	\$136,107	9-12	\$17,001		S.R.P. and/or GPLET			\$0				
Orthopedic Impairment	\$190,913	\$139,040	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$195,303	\$177,502	10-11 Elem		11,814.732		11,810.882		89.125		11,900.007		
Developmental Delay	\$584,117	\$652,610	10-11 HS		6,026.605		5,463.868		586.843		6,050.710		
Speech/Language Impairment	\$1,428,820	\$1,304,321	10-11 Total		17,841.337		17,274.750		675.968		17,950.717		
Traumatic Brain Injury	\$30,683	\$56,577	11-12 Elem		11,574.083		11,567.958		68.250		11,636.208		
Visual Impairment	\$40,595	\$40,611	11-12 HS		5,785.823		5,263.845		694.383		5,958.228		
Subtotal	\$11,233,463	\$10,799,384	11-12 Total		17,359.905		16,831.803		762.633		17,594.435		
Gifted	\$130,922	\$112,435	12-13 Elem		11,378.730		11,373.950		50.305		11,424.255		
ELL Prog (Inc. Costs/Comp. Ins.)	\$356,900	\$205,131	12-13 HS		5,608.223		5,107.010		660.818		5,767.828		
Remedial Education	\$275	\$0	12-13 Total		16,986.953		16,480.961		711.123		17,192.083		
Vocational Tech Ed	\$4,126,600	\$3,794,342	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$866,442	\$0	Admins		92.68		189.76		Managers		74.24	236.89	
Total	\$16,714,602	\$14,911,292	Teachers		1,003.43		17.53		Teacher Aides		404.46	43.48	
* Intellectual Disability; ** Severe Sensory Impairment			Others		77.60		226.64		Others		714.49	24.61	
Miscellaneous Data as of 6/30/2013			Subtotal		1,173.71		14.98		Subtotal		1,193.19	14.74	
Bonds Outstanding			Total FTE		2,366.90		Total Students Per Staff		7.43				
Land & Improvements									Year End Teacher FTE				1,005.50
Building & Improvements									Year End Teacher Salaries				\$60,333,568
Furniture, Equip, Vehicles									Superintendent's Salary				\$1,342,466
Construction in Progress													
Fall 2012 Enrollment	17,587	Number of Schools	61										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$150,222	\$349,750	\$0	\$473,796	\$453,996	\$45,976
Clsmr St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	(\$27,247)	\$137,440	\$0	\$119,097	\$107,516	\$2,677
Soft Capital Allocation	\$2,025	\$4,921	\$0	\$7,214	\$5,280	\$1,666
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	\$2,727	\$0	\$0	\$0	\$0	\$2,727
Federal Projects	\$122,202	\$21,432	\$0	\$50,000	\$0	\$143,634
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$13,730	\$7,758	\$0	\$11,000	\$3,000	\$18,488
Total	\$263,659	\$521,301	\$0	\$661,107	\$569,792	\$215,168
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$8,126	\$6,590	\$0	\$12,437	\$0	\$14,716
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$331,511	\$0	\$18,239	\$0	\$349,750
Unrestricted Capital Outlay	\$130,247	\$0	\$7,193	\$0	\$137,440
Soft Capital Outlay	\$4,664	\$0	\$257	\$0	\$4,921
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,758	\$0	\$0	\$21,432	\$29,190
Total By Source	\$474,180	\$0	\$25,689	\$21,432	\$521,301
Percentage Of Total Revenues	90.96%	0.00%	4.93%	4.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	2.1750		\$62,022,524
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$62,157,166	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$386,238	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		17.943		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		7.193		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		25.135		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		16.533		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		6.650		0.000		0.000	
Subtotal	\$0	\$0	11-12 Total		23.183		0.000		0.000	
Gifted	\$0	\$0	12-13 Elem		7.650		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		7.825		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		15.475		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified		Students
Career Education	\$0	\$0								
Total	\$0	\$0								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$137,160
Building & Improvements	\$279,167
Furniture, Equip, Vehicles	\$535,538
Construction in Progress	\$0

Fall 2012 Enrollment	0	Number of Schools	0
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$92,690	\$1,982,517	\$55,828	\$2,131,035	\$2,108,228	\$22,807
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$20,721	\$0	\$0	\$0	\$20,721
Unrestricted Capital Outlay	\$342,932	\$64,855	(\$55,828)	\$3,288,570	\$133,068	\$218,891
Soft Capital Allocation	\$11,322	\$29,792	\$0	\$42,269	\$40,753	\$361
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	\$111	\$3,938	\$0	\$0	\$3,960	\$89
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,627	\$2,400	\$0	\$1,600	\$1,284	\$10,743
Total	\$456,682	\$2,104,223	\$0	\$5,463,474	\$2,287,293	\$273,612
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	\$737,525	\$341,121	\$924,592	\$0	\$2,003,238
Unrestricted Capital Outlay	\$24,127	\$11,159	\$29,569	\$0	\$64,855
Soft Capital Outlay	\$11,082	\$5,127	\$13,583	\$0	\$29,792
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	\$2,400	\$0	\$0	\$3,938	\$6,338
Total By Source	\$775,134	\$357,407	\$967,744	\$3,938	\$2,104,223
Percentage Of Total Revenues	36.84%	16.99%	45.99%	0.19%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	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	\$1,496,510,606			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$1,496,552,934		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$32,257,131		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000	0.000	0.000	
Developmental Delay	\$0	\$0	10-11 HS		647.250		647.250	0.000	647.250	
Speech/Language Impairment	\$0	\$0	10-11 Total		647.250		647.250	0.000	647.250	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000	0.000	0.000	
Visual Impairment	\$0	\$0	11-12 HS		450.213		450.213	185.730	635.943	
Subtotal	\$0	\$0	11-12 Total		450.213		450.213	185.730	635.943	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		472.458		472.458	192.948	665.405	
Remedial Education	\$0	\$0	12-13 Total		472.458		472.458	192.948	665.405	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		0.80	17.50	Managers	1.00	14.00	
Total	\$0	\$0	Teachers		0.00	0.00	Teacher Aides	1.70	8.24	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$0		
Land & Improvements	\$97,200		
Building & Improvements	\$264,104		
Furniture, Equip, Vehicles	\$12,922		
Construction in Progress	\$0		
Fall 2012 Enrollment	14	Number of Schools	10

Admins	0.80	17.50	Managers	1.00	14.00
Teachers	0.00	0.00	Teacher Aides	1.70	8.24
Others	0.00	0.00	Others	1.00	14.00
Subtotal	0.80	17.50	Subtotal	3.70	3.78
Total FTE		4.50	Total Students Per Staff		3.11
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$71,964	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$196,531)	\$2,194,874	\$78,488	\$2,596,364	\$2,229,057	(\$152,226)
Clstrm St-CSF & Ins Imp Funds-IIF	\$70,445	\$60,424	\$0	\$123,664	\$62,050	\$68,819
Unrestricted Capital Outlay	\$38,912	\$56,192	\$0	\$127,191	\$33,927	\$61,177
Soft Capital Allocation	\$43,198	\$34,602	\$0	\$16,278	\$8,379	\$69,421
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	\$4,681	\$22	\$0	\$0	\$1,905	\$2,798
Federal Projects	\$102,563	\$434,730	(\$79,090)	\$289,108	\$225,995	\$232,208
State Projects	\$2,081	\$205,615	\$0	\$206,635	\$205,364	\$2,332
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,369	\$129,743	\$0	\$33,255	\$129,547	\$200,565
Total	\$265,718	\$3,116,202	(\$602)	\$3,392,495	\$2,896,224	\$485,094
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$135,601	\$41,639	\$0	\$144,329	\$44,983	\$132,257
Indirect Costs	\$475	\$0	\$346	\$0	\$0	\$821

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,886	\$536,908	\$1,716,504	\$0	\$2,255,298
Unrestricted Capital Outlay	\$496	\$12,551	\$43,145	\$0	\$56,192
Soft Capital Outlay	\$348	\$8,367	\$25,887	\$0	\$34,602
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	\$129,765	\$0	\$205,615	\$434,730	\$770,110
Total By Source	\$132,495	\$557,826	\$1,991,151	\$434,730	\$3,116,202
Percentage Of Total Revenues	4.25%	17.90%	63.90%	13.95%	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	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	0.0000	\$0			
Multiple Disabilities	\$107,949	\$103,207			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			10-11 Elem		1.108		0.000	
Developmental Delay	\$0	\$0			10-11 HS		139.533		0.000	
Speech/Language Impairment	\$0	\$0			10-11 Total		140.640		0.000	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		0.938		0.000	
Visual Impairment	\$0	\$0			11-12 HS		145.386		0.000	
Subtotal	\$107,949	\$103,207			11-12 Total		146.324		0.000	
Gifted	\$0	\$0			12-13 Elem		1.620		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			12-13 HS		131.615		0.000	
Remedial Education	\$0	\$0	12-13 Total		133.235		133.235		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		5.00		29.00		Managers	
Total	\$107,949	\$103,207	Teachers		6.13		23.65		Teacher Aides	
			Others		2.81		51.60		Others	
			Subtotal		13.94		10.40		Subtotal	
			Total FTE		20.07		Total Students Per Staff		7.22	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$79,112				
Building & Improvements	\$4,025,656				
Furniture, Equip, Vehicles	\$21,893				
Construction in Progress	\$0				
Fall 2012 Enrollment	145	Number of Schools	4	Year End Teacher FTE	
				12.00	
				Year End Teacher Salaries	
				\$497,918	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$3,099,893	\$60,796,806	\$0	\$61,221,819	\$59,328,520	\$4,568,179						
Clsm St-CSF & Ins Imp Funds-IIF	\$1,568,675	\$3,677,434	\$0	\$4,261,171	\$1,956,894	\$3,289,215						
Unrestricted Capital Outlay	\$5,012,388	\$2,254,603	\$0	\$6,442,740	\$1,398,023	\$5,868,968						
Soft Capital Allocation	\$1,461,312	\$71,436	\$0	\$603,447	\$259,103	\$1,273,645						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$248,353	\$497,406	\$0	\$750,000	\$95,040	\$650,719						
Debt Service	\$555,635	\$5,012,688	\$337,736	\$5,200,000	\$5,099,325	\$806,734						
School Plant	\$275,680	\$44,270	\$0	\$150,000	\$995	\$318,955						
Federal Projects	\$2,180,738	\$8,493,054	(\$269,708)	\$12,695,000	\$7,674,914	\$2,729,170						
State Projects	\$229,047	\$206,021	\$0	\$411,000	\$404,465	\$30,603						
Food Services	\$784,872	\$2,683,602	(\$422,105)	\$2,500,000	\$2,551,960	\$494,409						
Other	\$7,813,518	\$5,877,784	\$0	\$9,296,400	\$4,950,790	\$8,740,512						
Total	\$23,230,111	\$89,615,104	(\$354,077)	\$103,531,577	\$83,720,029	\$28,771,109						
Bond Building	\$4,067,592	\$10,638,550	\$0	\$10,000,000	\$5,937,248	\$8,768,894						
Intergovernmental Agreements	\$17,484	\$331,026	\$0	\$300,000	\$321,326	\$27,184						
Indirect Costs	\$292,940	\$695,150	\$0	\$700,000	\$859,895	\$128,195						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$45,793,406	\$1,970,751	\$16,710,083	\$0	\$64,474,240						
Unrestricted Capital Outlay		\$2,254,603	\$0	\$0	\$0	\$2,254,603						
Soft Capital Outlay		\$4,371	\$0	\$67,065	\$0	\$71,436						
School Facilities		\$0	\$0	\$0	\$0	\$0						
Adjacent Ways		\$497,406	\$0	\$0	\$0	\$497,406						
Debt Service		\$5,012,688	\$0	\$0	\$0	\$5,012,688						
Other: See Definitions for Description		\$6,690,980	\$0	\$206,021	\$10,407,730	\$17,304,731						
Total By Source		\$60,253,454	\$1,970,751	\$16,983,169	\$10,407,730	\$89,615,104						
Percentage Of Total Revenues		67.24%	2.20%	18.95%	11.61%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$401,750	KG	1	2	3	4	5	6	7		
Emotional Disability	\$4,140	\$76,690	6	30	47	46	72	82	59	49		
Hearing Impairments	\$5,831	\$9,096	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$7,153,374	\$2,913,715	42	433	44	70	168	23	305	738		
Specific Learning Disability	\$0	\$2,494,970	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$415,603	\$467,521					Primary		3.6641	\$1,194,561,796		
Multiple Disabilities	\$226,159	\$196,771	K-8	\$40,604		Secondary		1.2071	\$1,200,316,647			
Multiple Disabilities with SSI **	\$69,977	\$62,902	9-12	\$28,568		S.R.P. and/or GPLET				\$6,278,931		
Orthopedic Impairment	\$93,710	\$93,223	Avg Daily Membership		Total Resident	Attending Resident		Other Attending	Total Attending			
Preschool Severe Delay	\$119,543	\$151,494	10-11 Elem		6,477.240	6,462.840		20.395	6,483.235			
Developmental Delay	\$0	\$48,350	10-11 HS		3,112.510	3,109.070		39.823	3,148.893			
Speech/Language Impairment	\$0	\$749,225	10-11 Total		9,589.750	9,571.910		60.218	9,632.128			
Traumatic Brain Injury	\$0	\$0	11-12 Elem		6,058.628	6,045.873		5.335	6,051.208			
Visual Impairment	\$11,663	\$16,208	11-12 HS		2,917.505	2,913.535		32.968	2,946.503			
Subtotal	\$8,100,000	\$7,681,915	11-12 Total		8,976.133	8,959.408		38.303	8,997.710			
Gifted	\$45,000	\$69,172	12-13 Elem		6,119.955	6,103.120		10.960	6,114.080			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		2,928.343	2,926.983		24.100	2,951.083			
Remedial Education	\$0	\$0	12-13 Total		9,048.298	9,030.103		35.060	9,065.163			
Vocational Tech Ed	\$1,041,649	\$712,861	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	36.45	263.81	Managers		23.37	411.47			
Total	\$9,186,649	\$8,463,948	Teachers	550.70	17.46	Teacher Aides		161.78	59.44			
* Intellectual Disability; ** Severe Sensory Impairment			Others	46.60	206.35	Others		322.70	29.80			
Miscellaneous Data as of 6/30/2013			Subtotal	633.75	15.17	Subtotal		507.85	18.93			
Bonds Outstanding	\$43,450,000		Total FTE		1,141.60		Total Students Per Staff		8.42			
Land & Improvements	\$28,648,594		Year End Teacher FTE									570.00
Building & Improvements	\$169,762,271		Year End Teacher Salaries									\$22,834,091
Furniture, Equip, Vehicles	\$23,843,947		Superintendent's Salary									\$117,500
Construction in Progress	\$940,000											
Fall 2012 Enrollment	9,616	Number of Schools	16									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,669	\$1,388,246	\$14,473	\$1,749,643	\$1,686,251	(\$281,863)
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,742	\$131,513	\$0	\$172,521	\$100,569	\$41,686
Unrestricted Capital Outlay	\$119,849	\$120,617	\$0	\$133,909	\$29,069	\$211,397
Soft Capital Allocation	\$127,093	\$154,594	\$0	\$97,613	\$29,069	\$252,618
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$42	\$99,500	\$0	\$42	\$99,500	\$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	\$874	\$491	\$0	\$835	\$711	\$654
Federal Projects	\$1,403,863	\$550,651	(\$16,199)	\$698,674	\$532,526	\$1,405,789
State Projects	\$6,765	\$17,788	\$0	\$29,899	\$17,667	\$6,886
Food Services	\$28,968	\$133,612	\$0	\$137,111	\$127,658	\$34,922
Other	\$132,695	\$83,320	\$0	\$186,946	\$138,055	\$77,960
Total	\$1,832,560	\$2,680,332	(\$1,726)	\$3,207,193	\$2,761,075	\$1,750,091
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$10,790	\$0	\$10,790	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$658,568	\$166,723	\$694,468	\$0	\$1,519,759
Unrestricted Capital Outlay	\$106,546	\$0	\$14,071	\$0	\$120,617
Soft Capital Outlay	\$130,679	\$1,684	\$22,231	\$0	\$154,594
School Facilities	\$0	\$0	\$99,500	\$0	\$99,500
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$120,088	\$0	\$17,788	\$647,985	\$785,862
Total By Source	\$1,015,881	\$168,407	\$848,058	\$647,985	\$2,680,332
Percentage Of Total Revenues	37.90%	6.28%	31.64%	24.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,889	\$18,614
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$111,209	\$101,700
Mild, Moderate Sev *	\$11,572	\$18,614
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$16,734	\$16,476
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$155,404	\$155,404
Gifted	\$6,462	\$6,457
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$62,521	\$59,395
Career Education	\$0	\$0
Total	\$224,387	\$221,256

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$536,915
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$8,065,164
Construction in Progress	\$1,100,554

Fall 2012 Enrollment	261	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	1	1	2	4	3	2
8	K-8	9	10	11	12	9-12	K-12
3	18	1	1	1	3	6	24

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	3.8847
K-8	\$4,305	Secondary	0.0000
9-12	\$2,152	S.R.P. and/or GPLET	\$782,322

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	214.425	214.425	0.000	214.425
10-11 HS	78.198	78.198	0.000	78.198
10-11 Total	292.623	292.623	0.000	292.623
11-12 Elem	189.478	189.478	0.000	189.478
11-12 HS	72.355	72.355	0.000	72.355
11-12 Total	261.833	261.833	0.000	261.833
12-13 Elem	169.963	169.963	0.000	169.963
12-13 HS	71.100	71.100	0.000	71.100
12-13 Total	241.063	241.063	0.000	241.063

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.71	152.63	Managers	3.50	74.57
Teachers	17.25	15.13	Teacher Aides	4.92	53.05
Others	0.35	745.71	Others	9.67	26.99
Subtotal	19.31	13.52	Subtotal	18.09	14.43
Total FTE		37.40	Total Students Per Staff		6.98

Year End Teacher FTE		17.00
Year End Teacher Salaries		\$780,524
Superintendent's Salary		\$44,736

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$327,517)	\$2,369,073	\$370,871	\$2,916,970	\$2,905,340	(\$492,913)
Clstrm St-CSF & Ins Imp Funds-IIF	\$110,781	\$153,235	\$0	\$199,537	\$70,823	\$193,193
Unrestricted Capital Outlay	\$138,343	\$87,740	\$0	\$268,550	\$22,002	\$204,081
Soft Capital Allocation	\$53,898	\$10,754	\$0	\$60,636	\$17,660	\$46,992
Emergency Deficiencies Correction	\$0	\$2	\$0	\$0	\$0	\$2
Building Renewal	\$34,474	\$519	\$0	\$43,000	\$0	\$34,993
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,987	\$567,789	\$0	\$571,553	\$571,920	(\$144)
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$434,299	\$453,018	\$0	\$573,439	\$487,328	\$399,989
State Projects	\$3,927	\$4,110	\$0	\$11,855	\$3,000	\$5,037
Food Services	\$0	\$0	\$0	\$118,882	\$0	\$0
Other	\$784,754	\$486,246	\$0	\$798,158	\$257,275	\$1,013,725
Total	\$1,236,946	\$4,132,486	\$370,871	\$5,562,580	\$4,335,348	\$1,404,955
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$1,302	(\$1,302)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,088,248	\$259,080	\$867,199	\$307,781	\$2,522,308
Unrestricted Capital Outlay	\$87,572	\$0	\$168	\$0	\$87,740
Soft Capital Outlay	\$543	\$2,617	\$7,594	\$0	\$10,754
School Facilities	\$0	\$0	\$521	\$0	\$521
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$567,789	\$0	\$0	\$0	\$567,789
Other: See Definitions for Description	\$486,246	\$0	\$4,110	\$453,018	\$943,374
Total By Source	\$2,230,398	\$261,697	\$879,592	\$760,799	\$4,132,486
Percentage Of Total Revenues	53.97%	6.33%	21.28%	18.41%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$63,290	\$73,110	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	\$93,704	\$108,237	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	6.6962	\$13,808,903			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	4.0045	\$13,836,008		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$6,495,123		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		188.510		188.510		0.000	
Developmental Delay	\$0	\$0	10-11 HS		87.325		87.325		0.000	
Speech/Language Impairment	\$56,270	\$64,980	10-11 Total		275.835		275.835		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		192.020		192.020		0.000	
Visual Impairment	\$0	\$0	11-12 HS		80.868		80.868		0.000	
Subtotal	\$213,264	\$246,327	11-12 Total		272.888		272.888		0.000	
Gifted	\$0	\$0	12-13 Elem		215.748		215.748		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		78.223		78.223		1.000	
Remedial Education	\$0	\$0	12-13 Total		293.970		293.970		1.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		103.33		2.85	
Total	\$213,264	\$246,327	Teachers		26.77		11.58		6.90	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$585,000				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2012 Enrollment	310	Number of Schools	2	Year End Teacher FTE	
				31.00	
				Year End Teacher Salaries	
				\$31	
				Superintendent's Salary	
				\$85,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$453	\$1,774,347	\$3,961	\$1,888,311	\$1,780,071	(\$1,310)
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,019	\$97,325	\$0	\$85,947	\$57,176	\$47,168
Unrestricted Capital Outlay	(\$28,148)	\$114,187	\$19,455	\$163,604	\$97,613	\$7,881
Soft Capital Allocation	(\$11,150)	\$59,281	\$0	\$26,964	\$48,131	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$3,992	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$5,279	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,134	\$65	\$0	\$0	\$0	\$5,199
Federal Projects	\$283,256	\$113,346	(\$1,238)	\$345,959	\$198,584	\$196,780
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$16,683	\$45,256	\$0	\$56,368	\$61,282	\$657
Other	\$27,186	\$42,698	\$0	\$84,978	\$128,621	(\$58,737)
Total	\$300,433	\$2,246,505	\$22,178	\$2,661,402	\$2,371,478	\$197,638
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$17,933	\$131	(\$1,238)	\$7,969	\$7,106	\$9,720

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,551,908	\$34,672	\$285,092	\$0	\$1,871,672
Unrestricted Capital Outlay	\$102,282	\$1,491	\$10,414	\$0	\$114,187
Soft Capital Outlay	\$52,030	\$1,118	\$6,133	\$0	\$59,281
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	\$56,469	\$0	\$0	\$144,896	\$201,365
Total By Source	\$1,762,689	\$37,281	\$301,639	\$144,896	\$2,246,505
Percentage Of Total Revenues	78.46%	1.66%	13.43%	6.45%	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	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	\$129,254	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	4.6517		\$39,312,251
Multiple Disabilities	\$0	\$0	K-8	\$3,882			Secondary	0.0000		\$39,508,145
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	10-11 Elem		107.065		107.065		4.490	
Developmental Delay	\$0	\$99,090	10-11 HS		28.333		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		135.398		107.065		4.490	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		119.943		119.943		5.665	
Visual Impairment	\$0	\$0	11-12 HS		30.068		0.000		0.000	
Subtotal	\$129,254	\$99,090	11-12 Total		150.010		119.943		5.665	
Gifted	\$0	\$0	12-13 Elem		99.465		99.465		4.335	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		22.830		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		122.295		99.465		4.335	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$129,254	\$99,090								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$229,937				
Building & Improvements	\$2,364,175				
Furniture, Equip, Vehicles	\$464,036				
Construction in Progress	\$0				
Fall 2012 Enrollment	111	Number of Schools	1	Year End Teacher FTE	
				15.00	
				Year End Teacher Salaries	
				\$640,487	
				Superintendent's Salary	
				\$86,514	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$706,063	\$14,543,911	\$1,007,839	\$16,424,620	\$15,983,355	\$274,458						
Clstrm St-CSF & Ins Imp Funds-IIF	\$539,659	\$1,030,271	\$0	\$1,414,142	\$843,569	\$726,361						
Unrestricted Capital Outlay	\$284,883	\$20,242	\$0	\$284,883	\$275,050	\$30,075						
Soft Capital Allocation	\$52,761	\$153,487	\$0	\$183,271	\$155,169	\$51,079						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$0	\$65,146	\$0	\$85,000	\$65,146	\$0						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$39,527	\$2,166	\$0	\$39,527	\$0	\$41,693						
Debt Service	\$3,645,590	\$0	\$1,931,197	\$0	\$1,910,968	\$3,665,819						
School Plant	\$7,899	\$0	\$0	\$7,899	\$7,333	\$566						
Federal Projects	\$2,281,115	\$12,231,771	(\$3,173,355)	\$11,604,801	\$8,117,440	\$3,222,091						
State Projects	\$23,434	\$102,851	\$0	\$121,333	\$106,014	\$20,271						
Food Services	\$336,122	\$1,173,703	(\$130,000)	\$1,327,578	\$1,166,639	\$213,186						
Other	\$895,073	\$1,093,549	\$0	\$976,655	\$1,307,713	\$680,909						
Total	\$8,812,126	\$30,417,097	(\$364,319)	\$32,469,709	\$29,938,396	\$8,926,508						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$294,357	\$1,249,744	\$0	\$38,478	\$324,207	\$1,219,894						
Indirect Costs	\$0	\$0	\$364,320	\$193,856	\$176,625	\$187,695						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$7,024,985	\$1,944,375	\$6,604,822	\$0	\$15,574,182						
Unrestricted Capital Outlay		\$20,242	\$0	\$0	\$0	\$20,242						
Soft Capital Outlay		\$76,786	\$19,640	\$57,061	\$0	\$153,487						
School Facilities		\$0	\$0	\$65,146	\$0	\$65,146						
Adjacent Ways		\$2,166	\$0	\$0	\$0	\$2,166						
Debt Service		\$0	\$0	\$0	\$0	\$0						
Other: See Definitions for Description		\$1,282,269	\$0	\$102,851	\$13,216,754	\$14,601,874						
Total By Source		\$8,406,448	\$1,964,015	\$6,829,880	\$13,216,754	\$30,417,097						
Percentage Of Total Revenues		27.64%	6.46%	22.45%	43.45%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$25,000	\$23,677	KG	1	2	3	4	5	6	7		
Emotional Disability	\$85,000	\$80,501	4	10	26	11	33	45	40	44		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$6,000	\$5,682	47	260	42	28	34	16	120	380		
Specific Learning Disability	\$1,207,831	\$1,143,907	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Moderate Sev *	\$85,000	\$80,501					Primary	3.3546	\$139,882,276			
Multiple Disabilities	\$45,000	\$42,618	K-8	\$14,745			Secondary	0.8516	\$140,457,108			
Multiple Disabilities with SSI **	\$10,000	\$9,471	9-12	\$6,806			S.R.P. and/or GPLET		\$31,808,101			
Orthopedic Impairment	\$3,500	\$3,315	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$50,000	\$47,354	10-11 Elem		1,802.214		1,802.214		51.980		1,854.194	
Developmental Delay	\$0	\$0	10-11 HS		956.470		956.470		18.820		975.290	
Speech/Language Impairment	\$470,000	\$445,125	10-11 Total		2,758.683		2,758.683		70.800		2,829.483	
Traumatic Brain Injury	\$16,000	\$15,153	11-12 Elem		1,797.248		1,797.248		47.118		1,844.365	
Visual Impairment	\$0	\$0	11-12 HS		915.297		915.297		21.160		936.457	
Subtotal	\$2,003,331	\$1,897,304	11-12 Total		2,712.545		2,712.545		68.278		2,780.823	
Gifted	\$13,285	\$21,552	12-13 Elem		1,756.110		1,756.110		38.380		1,794.490	
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,000	\$504	12-13 HS		857.090		857.090		22.670		879.760	
Remedial Education	\$0	\$0	12-13 Total		2,613.200		2,613.200		61.050		2,674.250	
Vocational Tech Ed	\$406,570	\$396,078	Certified Staff		Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins		12.00	239.33	Managers		7.50	382.93		
Total	\$2,429,186	\$2,315,438	Teachers		166.50	17.25	Teacher Aides		65.50	43.85		
* Intellectual Disability; ** Severe Sensory Impairment			Others		18.10	158.67	Others		114.00	25.19		
Miscellaneous Data as of 6/30/2013			Subtotal		196.60	14.61	Subtotal		187.00	15.36		
Bonds Outstanding	\$6,915,000		Total FTE		383.60		Total Students Per Staff		7.49			
Land & Improvements	\$10,483,253		Year End Teacher FTE									173.00
Building & Improvements	\$65,802,772		Year End Teacher Salaries									\$7,904,398
Furniture, Equip, Vehicles	\$14,429,200		Superintendent's Salary									\$99,046
Construction in Progress	\$71,446											
Fall 2012 Enrollment	2,872	Number of Schools	4									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$374,204	\$8,569,030	\$1,511,012	\$10,456,499	\$10,056,499	\$397,747
Clstrm St-CSF & Ins Imp Funds-IIF	\$722,970	\$821,345	\$0	\$1,154,969	\$461,717	\$1,082,598
Unrestricted Capital Outlay	\$446,093	\$266,620	\$245,995	\$958,708	\$508,681	\$450,027
Soft Capital Allocation	\$84,541	\$48,652	\$31,329	\$164,522	\$55,418	\$109,104
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$49,727	\$0	\$0	\$49,727	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,346,765	\$0	\$689,948	\$0	\$679,393	\$1,357,320
School Plant	\$2,052	\$13	\$25,393	\$7,110	\$0	\$27,458
Federal Projects	\$15,564,205	\$15,335,438	(\$2,611,306)	\$23,065,539	\$9,418,530	\$18,869,807
State Projects	\$1,864	\$36,598	\$0	\$40,000	\$34,352	\$4,110
Food Services	\$52,233	\$1,043,320	\$0	\$987,130	\$926,398	\$169,155
Other	\$4,611,617	\$2,382,558	(\$50,625)	\$1,648,680	\$2,522,484	\$4,421,066
Total	\$23,206,544	\$28,553,301	(\$158,254)	\$38,483,157	\$24,713,199	\$26,888,392
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,377	\$439	\$183,648	\$200,000	\$154,395	\$36,069

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$38,516	\$2,151,312	\$7,200,547	\$0	\$9,390,375
Unrestricted Capital Outlay	\$1,287	\$66,880	\$198,453	\$0	\$266,620
Soft Capital Outlay	\$4,430	\$11,147	\$33,075	\$0	\$48,652
School Facilities	\$0	\$0	\$49,727	\$0	\$49,727
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,558,090	\$0	\$36,598	\$16,203,239	\$18,797,927
Total By Source	\$2,602,323	\$2,229,339	\$7,518,400	\$16,203,239	\$28,553,301
Percentage Of Total Revenues	9.11%	7.81%	26.33%	56.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$182,066	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$84,113	\$0	4	6	9	12	12	5	4	14
Hearing Impairments	\$85,629	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,865	\$0	11	77	16	5	9	7	37	114
Specific Learning Disability	\$378,533	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$253,838	\$96,917					Primary	0.0000		\$11,952,979
Multiple Disabilities	\$58,273	\$38,467	K-8	\$0		Secondary	0.0000		\$11,954,783	
Multiple Disabilities with SSI **	\$200,634	\$6,509	9-12	\$0		S.R.P. and/or GPLET			\$957,886	
Orthopedic Impairment	\$67,493	\$42,438	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$83,396	\$16,956								
Developmental Delay	\$0	\$1,283,401								
Speech/Language Impairment	\$40,569	\$0	10-11 Elem		894.931	894.931	30.095	925.026		
Traumatic Brain Injury	\$0	\$0	10-11 HS		724.220	724.220	0.890	725.110		
Visual Impairment	\$26,555	\$0	10-11 Total		1,619.151	1,619.151	30.985	1,650.136		
Subtotal	\$1,491,964	\$1,484,688	11-12 Elem		930.303	930.303	11.588	941.890		
Gifted	\$56,890	\$0	11-12 HS		733.608	733.608	0.000	733.608		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		1,663.910	1,663.910	11.588	1,675.498		
Remedial Education	\$0	\$0	12-13 Elem		931.133	931.133	5.485	936.618		
Vocational Tech Ed	\$385,632	\$350,868	12-13 HS		722.863	722.863	0.000	722.863		
Career Education	\$0	\$0	12-13 Total		1,653.995	1,653.995	5.485	1,659.480		
Total	\$1,934,486	\$1,835,556	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$18,478
Land & Improvements	\$18,853,614
Building & Improvements	\$95,481,130
Furniture, Equip, Vehicles	\$9,881,586
Construction in Progress	\$0

Fall 2012 Enrollment	1,753	Number of Schools	7
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	134.85	Managers	6.00	292.17
Teachers	120.25	14.58	Teacher Aides	29.00	60.45
Others	14.75	118.85	Others	106.50	16.46
Subtotal	148.00	11.84	Subtotal	141.50	12.39
Total FTE		289.50	Total Students Per Staff		6.06
Year End Teacher FTE				132.00	
Year End Teacher Salaries				\$5,719,716	
Superintendent's Salary				\$100,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$288,602	\$4,147,840	\$0	\$4,240,569	\$4,085,569	\$350,873						
Clstrm St-CSF & Ins Imp Funds-IIF	\$133,554	\$262,103	\$0	\$311,898	\$236,503	\$159,154						
Unrestricted Capital Outlay	\$171,674	\$266,043	\$0	\$726,747	\$83,340	\$354,377						
Soft Capital Allocation	\$129,607	\$3,896	\$0	\$95,852	\$76,094	\$57,409						
Emergency Deficiencies Correction	\$807	\$444,787	\$0	\$850,000	\$444,285	\$1,309						
Building Renewal	\$0	\$657,487	\$0	\$161,489	\$446,330	\$211,157						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0						
Debt Service	\$0	\$196	\$0	\$0	\$0	\$196						
School Plant	\$18,745	\$114	\$0	\$2,655	\$0	\$18,859						
Federal Projects	\$685,070	\$367,352	(\$23,918)	\$1,869,879	\$555,832	\$472,672						
State Projects	(\$648)	\$126,301	\$0	\$281,403	\$110,420	\$15,233						
Food Services	\$85,078	\$248,247	(\$15,000)	\$188,762	\$231,582	\$86,743						
Other	\$462,716	\$545,724	\$0	\$539,958	\$537,726	\$470,714						
Total	\$1,975,205	\$7,070,090	(\$38,918)	\$9,269,212	\$6,807,681	\$2,198,696						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$23	\$13,290	\$0	\$193,445	\$22,379	(\$9,066)						
Indirect Costs	\$62,532	\$451	\$51,536	\$54,664	\$11,353	\$103,166						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$3,809,854	\$20,062	\$580,027	\$0	\$4,409,943						
Unrestricted Capital Outlay		\$247,991	\$627	\$17,425	\$0	\$266,043						
Soft Capital Outlay		\$2,740	\$209	\$947	\$0	\$3,896						
School Facilities		\$0	\$0	\$1,102,274	\$0	\$1,102,274						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$196	\$0	\$0	\$0	\$196						
Other: See Definitions for Description		\$633,383	\$0	\$126,301	\$528,054	\$1,287,738						
Total By Source		\$4,694,164	\$20,898	\$1,826,974	\$528,054	\$7,070,090						
Percentage Of Total Revenues		66.39%	0.30%	25.84%	7.47%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$5,622	\$6,522	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,665	\$3,885	0	0	3	1	0	3	1	4		
Hearing Impairments	\$2,000	\$2,010	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$53,442	\$53,653	0	12	0	2	3	3	8	20		
Specific Learning Disability	\$14,335	\$14,855	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$105,335	\$109,152			Primary		3.3271		\$116,768,740			
Multiple Disabilities	\$144,871	\$147,679	K-8	\$0		Secondary		0.3128		\$118,334,689		
Multiple Disabilities with SSI **	\$52,586	\$53,186	9-12	\$0		S.R.P. and/or GPLET		\$361,158				
Orthopedic Impairment	\$32,857	\$32,931	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$16,407	\$16,509	10-11 Elem		401.525		401.525		0.090		401.615	
Developmental Delay	\$10,000	\$10,412	10-11 HS		229.398		228.398		0.000		228.398	
Speech/Language Impairment	\$14,335	\$14,871	10-11 Total		630.923		629.923		0.090		630.013	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		363.380		363.380		0.090		363.470	
Visual Impairment	\$7,951	\$7,990	11-12 HS		233.825		233.825		1.000		234.825	
Subtotal	\$463,406	\$473,655	11-12 Total		597.205		597.205		1.090		598.295	
Gifted	\$0	\$0	12-13 Elem		380.670		379.945		0.170		380.115	
ELL Prog (Inc. Costs/Comp. Ins.)	\$16,546	\$0	12-13 HS		210.183		210.183		3.000		213.183	
Remedial Education	\$0	\$0	12-13 Total		590.853		590.128		3.170		593.298	
Vocational Tech Ed	\$107,000	\$108,469	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		4.00		155.00		Managers		5.00	124.00
Total	\$586,952	\$582,124	Teachers		37.35		16.60		Teacher Aides		11.00	56.36
* Intellectual Disability; ** Severe Sensory Impairment			Others		5.00		124.00		Others		24.60	25.20
			Subtotal		46.35		13.38		Subtotal		40.60	15.27
			Total FTE		86.95		Total Students Per Staff		7.13			
			Year End Teacher FTE							38.00		
			Year End Teacher Salaries							\$1,755,233		
			Superintendent's Salary							\$77,000		
Fall 2012 Enrollment	620	Number of Schools	2									

See data definitions beginning on page I-1

## County Totals

## Coconino

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,189,748	\$98,116,394	\$3,042,472	\$104,099,626	\$100,616,886	\$4,731,728
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,163,845	\$6,254,371	\$0	\$7,723,849	\$3,789,301	\$5,628,915
Unrestricted Capital Outlay	\$6,499,679	\$3,388,539	\$209,622	\$12,513,999	\$2,688,289	\$7,409,551
Soft Capital Allocation	\$1,954,607	\$571,415	\$31,329	\$1,298,066	\$695,056	\$1,862,295
Emergency Deficiencies Correction	\$807	\$444,789	\$0	\$850,000	\$444,285	\$1,311
Building Renewal	\$34,516	\$872,379	\$0	\$293,523	\$660,703	\$246,192
New School Facilities	\$0	\$0	\$0	\$5,279	\$0	\$0
Adjacent Ways	\$287,880	\$499,572	\$0	\$789,527	\$95,040	\$692,412
Debt Service	\$5,551,977	\$5,580,673	\$2,958,881	\$5,771,553	\$8,261,606	\$5,829,925
School Plant	\$317,792	\$44,975	\$25,393	\$168,499	\$10,944	\$377,216
Federal Projects	\$23,057,422	\$38,004,730	(\$6,174,814)	\$51,192,399	\$27,215,109	\$27,672,229
State Projects	\$266,470	\$699,284	\$0	\$1,102,125	\$881,282	\$84,472
Food Services	\$1,303,957	\$5,327,740	(\$567,105)	\$5,315,831	\$5,065,519	\$999,072
Other	\$14,951,285	\$10,651,780	(\$50,625)	\$13,577,630	\$9,976,495	\$15,575,945
Total	\$61,579,985	\$170,456,641	(\$524,847)	\$204,701,906	\$160,400,515	\$71,111,263
Bond Building	\$4,067,592	\$10,638,550	\$0	\$10,000,000	\$5,937,248	\$8,768,894
Intergovernmental Agreements	\$455,591	\$1,642,289	\$0	\$688,689	\$712,895	\$1,384,985
Indirect Costs	\$380,257	\$696,171	\$609,402	\$1,156,489	\$1,221,466	\$464,364

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$61,036,407	\$7,425,004	\$35,601,573	\$307,781	\$104,370,765
Unrestricted Capital Outlay	\$2,975,393	\$92,708	\$320,438	\$0	\$3,388,539
Soft Capital Outlay	\$287,673	\$49,909	\$233,833	\$0	\$571,415
School Facilities	\$0	\$0	\$1,317,168	\$0	\$1,317,168
Adjacent Ways	\$499,572	\$0	\$0	\$0	\$499,572
Debt Service	\$5,580,673	\$0	\$0	\$0	\$5,580,673
Other: See Definitions for Description	\$11,967,448	\$0	\$699,284	\$42,061,776	\$54,728,509
Total By Source	\$82,347,166	\$7,567,621	\$38,172,296	\$42,369,557	\$170,456,641
Percentage Of Total Revenues	48.31%	4.44%	22.39%	24.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$291,867	\$523,673	KG	1	2	3	4	5	6	7	
Emotional Disability	\$176,918	\$161,076	14	48	86	71	119	139	107	113	
Hearing Impairments	\$93,460	\$11,106	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$7,243,681	\$2,973,050	103	800	103	106	215	52	476	1,276	
Specific Learning Disability	\$1,934,866	\$3,863,669	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$871,348	\$772,705					Primary	2.7753	\$3,098,044,298		
Multiple Disabilities	\$582,252	\$528,742	K-8	\$63,536				Secondary	0.6426	\$3,106,725,962	
Multiple Disabilities with SSI **	\$333,197	\$132,068	9-12	\$37,526				S.R.P. and/or GPLET		\$79,326,890	
Orthopedic Impairment	\$197,560	\$171,907	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$269,346	\$232,313	10-11 Elem		10,104.960		10,072.617		107.050		10,179.667
Developmental Delay	\$10,000	\$1,441,253	10-11 HS		6,010.427		5,970.462		59.533		6,029.995
Speech/Language Impairment	\$597,908	\$1,290,677	10-11 Total		16,115.387		16,043.080		166.583		16,209.662
Traumatic Brain Injury	\$16,000	\$15,153	11-12 Elem		9,668.468		9,639.180		69.795		9,708.975
Visual Impairment	\$46,169	\$24,198	11-12 HS		5,585.773		5,545.086		240.858		5,785.943
Subtotal	\$12,664,572	\$12,141,590	11-12 Total		15,254.241		15,184.266		310.653		15,494.919
Gifted	\$121,637	\$97,181	12-13 Elem		9,682.313		9,657.103		59.330		9,716.433
ELL Prog (Inc. Costs/Comp. Ins.)	\$22,546	\$504	12-13 HS		5,502.528		5,470.513		243.718		5,714.230
Remedial Education	\$0	\$0	12-13 Total		15,184.840		15,127.615		303.048		15,430.663
Vocational Tech Ed	\$2,003,372	\$1,627,671	Certified	Certified	Students	Classified		Classified		Students	
Career Education	\$0	\$0									
Total	\$14,812,127	\$13,866,946									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding			\$50,968,478
Land & Improvements			\$69,647,802
Building & Improvements			\$339,201,895
Furniture, Equip, Vehicles			\$59,156,773
Construction in Progress			\$2,112,000

Fall 2012 Enrollment	15,702	Number of Schools	48
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	77.29	203.16	Managers	53.97	290.94
Teachers	938.62	16.73	Teacher Aides	284.85	55.12
Others	91.11	172.34	Others	601.39	26.11
Subtotal	1,107.02	14.18	Subtotal	940.21	16.70
Total FTE		2,047.23	Total Students Per Staff		7.67
Year End Teacher FTE				988.00	
Year End Teacher Salaries				\$40,132,398	
Superintendent's Salary				\$681,760	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$24,420	\$758,860	\$0	\$763,255	\$774,895	\$8,385					
Clstrm St-CSF & Ins Imp Funds-IIF	\$34,390	\$43,053	\$0	\$61,117	\$38,356	\$39,087					
Unrestricted Capital Outlay	\$10,438	\$35,073	\$0	\$35,388	\$34,953	\$10,558					
Soft Capital Allocation	\$46,604	\$10,795	\$0	\$9,300	\$0	\$57,399					
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	\$1,411	\$1,110	\$0	\$0	\$2,521	\$0					
Federal Projects	\$212,060	\$291,056	\$2,899	\$507,755	\$286,178	\$219,837					
State Projects	(\$134)	\$16,585	\$0	\$10,500	\$16,274	\$177					
Food Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other	\$138,782	\$159,054	\$0	\$149,923	\$200,471	\$97,365					
Total	\$467,971	\$1,315,586	\$2,899	\$1,537,238	\$1,353,648	\$432,808					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$13,386	\$725	\$2,899	\$14,111	\$1,925	\$15,085					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$947	\$81,900	\$719,066	\$0	\$801,913					
Unrestricted Capital Outlay		\$16	\$3,663	\$31,394	\$0	\$35,073					
Soft Capital Outlay		\$222	\$1,083	\$9,490	\$0	\$10,795					
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		\$108,545	\$0	\$68,204	\$291,056	\$467,805					
Total By Source		\$109,730	\$86,646	\$828,154	\$291,056	\$1,315,586					
Percentage Of Total Revenues		8.34%	6.59%	62.95%	22.12%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$30,080	\$16,756	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	\$81,628	\$78,196	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$0	\$0			Primary	0.0000		\$0			
Multiple Disabilities	\$0	\$0			Secondary	0.0000		\$0			
Multiple Disabilities with SSI **	\$0	\$16,756			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			10-11 Elem		3.245		0.000		
Developmental Delay	\$0	\$0			10-11 HS		110.408		0.000		
Speech/Language Impairment	\$0	\$0			10-11 Total		113.653		0.000		
Traumatic Brain Injury	\$0	\$0			11-12 Elem		2.485		0.000		
Visual Impairment	\$0	\$0			11-12 HS		106.480		0.000		
Subtotal	\$111,708	\$111,708			11-12 Total		108.965		0.000		
Gifted	\$0	\$0			12-13 Elem		1.348		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		128.562		0.000		128.562		
Remedial Education	\$0	\$0	12-13 Total		129.910		129.910		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	64.50	Managers	1.00	129.00			
Total	\$111,708	\$111,708	Teachers	8.50	15.18	Teacher Aides	4.10	31.46			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	4.35	29.66			
			Subtotal	10.50	12.29	Subtotal	9.45	13.65			
			Total FTE	19.95		Total Students Per Staff		6.47			
			Year End Teacher FTE					8.00			
			Year End Teacher Salaries					\$445,700			
			Superintendent's Salary					\$0			
Fall 2012 Enrollment	129	Number of Schools	3								

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$636,189	\$6,287,557	\$541,337	\$7,457,737	\$7,198,731	\$266,352
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,030,953	\$596,957	\$0	\$1,313,886	\$617,003	\$1,010,907
Unrestricted Capital Outlay	\$2,760,362	\$1,225,196	\$0	\$3,968,961	\$763,678	\$3,221,880
Soft Capital Allocation	\$524,521	\$178,171	(\$439,260)	\$253,447	\$281	\$263,151
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$71,001	\$360	\$0	\$71,076	\$0	\$71,361
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,413	\$43	\$0	\$8,440	\$0	\$8,456
Debt Service	\$2,573	\$30,883	\$0	\$11,542	\$0	\$33,456
School Plant	\$540,310	\$2,742	\$0	\$504,828	\$0	\$543,052
Federal Projects	\$1,557,046	\$1,933,532	(\$59,524)	\$2,987,765	\$1,679,441	\$1,751,613
State Projects	\$9,928	\$31,150	\$0	\$37,473	\$33,449	\$7,629
Food Services	\$131,380	\$506,594	\$0	\$638,649	\$572,453	\$65,521
Other	\$1,219,918	\$279,928	\$0	\$1,427,891	\$515,698	\$984,148
Total	\$8,492,594	\$11,073,113	\$42,553	\$18,681,695	\$11,380,734	\$8,227,526
Bond Building	\$101,945	\$135	(\$102,077)	\$0	\$0	\$3
Intergovernmental Agreements	\$9,639	\$54	\$0	\$10,702	\$0	\$9,693
Indirect Costs	\$97,868	\$444	\$59,524	\$98,184	\$56,662	\$101,174

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,111,849	\$565,119	\$5,150,546	\$57,000	\$6,884,514
Unrestricted Capital Outlay	\$419,639	\$82,744	\$722,813	\$0	\$1,225,196
Soft Capital Outlay	\$2,798	\$20,153	\$155,220	\$0	\$178,171
School Facilities	\$0	\$0	\$360	\$0	\$360
Adjacent Ways	\$43	\$0	\$0	\$0	\$43
Debt Service	\$30,883	\$0	\$0	\$0	\$30,883
Other: See Definitions for Description	\$386,166	\$0	\$31,150	\$2,336,630	\$2,753,946
Total By Source	\$1,951,378	\$668,016	\$6,060,089	\$2,393,630	\$11,073,113
Percentage Of Total Revenues	17.62%	6.03%	54.73%	21.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,000	\$65,000
Emotional Disability	\$60,000	\$60,000
Hearing Impairments	\$40,000	\$40,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$272,566	\$272,566
Mild, Moderate Sev *	\$90,000	\$90,000
Multiple Disabilities	\$24,000	\$24,000
Multiple Disabilities with SSI **	\$16,000	\$16,000
Orthopedic Impairment	\$6,970	\$6,970
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$96,000	\$96,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$50,000	\$50,000
Subtotal	\$720,536	\$720,536
Gifted	\$4,567	\$4,245
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$10,255
Remedial Education	\$0	\$0
Vocational Tech Ed	\$138,449	\$83,038
Career Education	\$24,253	\$0
Total	\$887,805	\$818,074

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$2,219,570
Building & Improvements	\$28,828,688
Furniture, Equip, Vehicles	\$3,621,714
Construction in Progress	\$0

Fall 2012 Enrollment	1,644	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	7	2	2	0
8	K-8	9	10	11	12	9-12	K-12
4	16	16	10	2	2	30	46

Gifted Program Actual Expenditures			Tax Rates	Valuation
		Primary	3.9865	\$45,719,680
K-8	\$2,830	Secondary	0.0000	\$46,229,912
9-12	\$1,415	S.R.P. and/or GPLET		\$241,943

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	1,149.438	1,145.878	0.670	1,146.548
10-11 HS	531.850	531.850	2.000	533.850
10-11 Total	1,681.288	1,677.728	2.670	1,680.398
11-12 Elem	1,069.570	1,068.720	0.000	1,068.720
11-12 HS	462.093	462.093	3.380	465.473
11-12 Total	1,531.663	1,530.813	3.380	1,534.193
12-13 Elem	1,037.173	1,036.873	0.000	1,036.873
12-13 HS	506.928	506.928	2.950	509.878
12-13 Total	1,544.100	1,543.800	2.950	1,546.750

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	205.50	Managers	7.00	234.86
Teachers	79.41	20.70	Teacher Aides	25.24	65.13
Others	1.00	1,644.00	Others	47.08	34.92
Subtotal	88.41	18.60	Subtotal	79.32	20.73
Total FTE	167.73		Total Students Per Staff	9.80	

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$3,326,229
Superintendent's Salary		\$108,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$28,826	\$2,429,823	\$30,021	\$2,481,246	\$2,479,546	\$9,124
Clstrm St-CSF & Ins Imp Funds-IIF	\$53,804	\$155,774	\$0	\$250,115	\$165,239	\$44,339
Unrestricted Capital Outlay	\$5,435	\$14,125	\$0	\$38,300	\$38,211	(\$18,651)
Soft Capital Allocation	\$104,133	\$13,089	(\$30,021)	\$24,458	\$24,458	\$62,743
Emergency Deficiencies Correction	\$5	\$5	\$0	\$0	\$0	\$10
Building Renewal	\$15,396	\$46	\$0	\$16,000	\$15,055	\$387
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$23,293	\$830,455	\$0	\$844,000	\$830,000	\$23,748
School Plant	\$2,297	\$283	\$3,908	\$1,745	\$0	\$6,488
Federal Projects	\$196,253	\$422,220	(\$19,126)	\$524,039	\$505,176	\$94,171
State Projects	\$2,104	\$2,687	\$0	\$4,776	\$1,917	\$2,874
Food Services	\$31,769	\$158,367	\$0	\$195,000	\$163,731	\$26,405
Other	\$104,683	\$123,892	\$0	\$100,364	\$121,541	\$107,034
Total	\$567,998	\$4,150,766	(\$15,218)	\$4,480,043	\$4,344,874	\$358,672
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$22	\$23	\$8,889	\$5,000	\$0	\$8,934

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,849,698	\$60,461	\$675,438	\$0	\$2,585,597
Unrestricted Capital Outlay	\$7,602	\$854	\$5,669	\$0	\$14,125
Soft Capital Outlay	\$496	\$980	\$11,613	\$0	\$13,089
School Facilities	\$0	\$0	\$51	\$0	\$51
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$830,455	\$0	\$0	\$0	\$830,455
Other: See Definitions for Description	\$145,282	\$0	\$2,687	\$559,480	\$707,449
Total By Source	\$2,833,533	\$62,295	\$695,458	\$559,480	\$4,150,766
Percentage Of Total Revenues	68.27%	1.50%	16.75%	13.48%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	2	5
Hearing Impairments	\$1,189	\$1,192	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	10	2	3	3	2	10	20
Specific Learning Disability	\$222,312	\$226,506	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	4.8417	\$38,574,363			
Multiple Disabilities	\$10,000	\$0	K-8	\$1,192		Secondary	2.1117	\$38,595,263		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$472,284		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		223.740		223.740	6.310	230.050	
Developmental Delay	\$0	\$0	10-11 HS		121.098		121.098	0.000	121.098	
Speech/Language Impairment	\$15,725	\$15,725	10-11 Total		344.838		344.838	6.310	351.148	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		216.068		216.068	10.355	226.423	
Visual Impairment	\$0	\$0	11-12 HS		90.448		90.448	0.000	90.448	
Subtotal	\$249,226	\$243,423	11-12 Total		306.515		306.515	10.355	316.870	
Gifted	\$2,971	\$1,192	12-13 Elem		188.248		188.248	9.965	198.213	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		80.613		80.613	0.000	80.613	
Remedial Education	\$0	\$0	12-13 Total		268.860		268.860	9.965	278.825	
Vocational Tech Ed	\$55,103	\$59,460	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		5.81	51.98	Managers	2.00	151.00	
Total	\$307,300	\$304,075	Teachers		23.06	13.10	Teacher Aides	10.36	29.15	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	5.81	51.98	Managers	2.00	151.00			
Bonds Outstanding				\$0	Teachers	23.06	13.10	Teacher Aides	10.36	29.15		
Land & Improvements				\$1,071,053	Others	3.00	100.67	Others	16.94	17.83		
Building & Improvements				\$14,938,955	Subtotal	31.87	9.48	Subtotal	29.30	10.31		
Furniture, Equip, Vehicles				\$3,657,562	Total FTE	61.17		Total Students Per Staff	4.94			
Construction in Progress				\$0								
Fall 2012 Enrollment				302	Number of Schools		4		Year End Teacher FTE		20.00	
										Year End Teacher Salaries		\$849,946
										Superintendent's Salary		\$67,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$151,442	\$6,047,724	\$199,001	\$6,434,597	\$6,197,134	\$201,033
Clstrm St-CSF & Ins Imp Funds-IIF	\$291,775	\$535,404	\$0	\$552,798	\$385,104	\$442,075
Unrestricted Capital Outlay	\$177,872	\$135,732	\$0	\$320,597	\$206,074	\$107,530
Soft Capital Allocation	\$269,157	\$104,190	(\$90,695)	\$182,027	\$85,843	\$196,809
Emergency Deficiencies Correction	\$742	\$4	\$0	\$0	\$0	\$746
Building Renewal	\$3,612	\$13	\$0	\$3,624	\$3,625	\$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	\$1,855	\$1,646	\$0	\$3,499	\$0	\$3,501
Federal Projects	\$597,050	\$1,125,681	(\$128,250)	\$1,585,005	\$1,239,754	\$354,727
State Projects	\$26,456	\$7,810	\$0	\$17,997	\$18,922	\$15,344
Food Services	\$163,941	\$422,241	\$0	\$519,850	\$477,780	\$108,402
Other	\$288,246	\$224,502	(\$10,635)	\$330,780	\$175,128	\$326,985
Total	\$1,972,148	\$8,604,947	(\$30,579)	\$9,950,774	\$8,789,364	\$1,757,152
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$28,924	\$50,746	(\$3,152)	\$97,432	\$69,212	\$7,306
Indirect Costs	\$16,127	\$59	\$52,204	\$66,655	\$68,390	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,811,457	\$349,968	\$3,416,600	\$5,103	\$6,583,128
Unrestricted Capital Outlay	\$31,152	\$11,531	\$93,049	\$0	\$135,732
Soft Capital Outlay	\$2,849	\$11,419	\$89,922	\$0	\$104,190
School Facilities	\$0	\$0	\$17	\$0	\$17
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$337,100	\$0	\$7,810	\$1,436,970	\$1,781,880
Total By Source	\$3,182,558	\$372,918	\$3,607,398	\$1,442,073	\$8,604,947
Percentage Of Total Revenues	36.99%	4.33%	41.92%	16.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$88,502	\$87,202
Emotional Disability	\$62,331	\$61,378
Hearing Impairments	\$22,213	\$21,210
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$300,317	\$281,032
Mild, Moderate Sev *	\$98,682	\$98,522
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$45,544	\$44,999
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$108,763	\$100,692
Speech/Language Impairment	\$60,629	\$59,925
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$5,229	\$5,200
Subtotal	\$792,210	\$760,160
Gifted	\$1,628	\$1,600
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,194	\$4,377
Remedial Education	\$0	\$0
Vocational Tech Ed	\$175,421	\$171,979
Career Education	\$0	\$0
Total	\$977,453	\$938,116

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$3,100,048
Building & Improvements	\$23,287,116
Furniture, Equip, Vehicles	\$2,465,061
Construction in Progress	\$0

Fall 2012 Enrollment	1,201	Number of Schools	5
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	4	3
8	K-8	9	10	11	12	9-12	K-12
8	15	14	11	7	13	45	60

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.1370	\$56,351,203
Secondary		1.0303	\$56,540,622
S.R.P. and/or GPLET			\$2,560,013

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	846.983	846.983	7.175	854.158
10-11 HS	297.658	297.658	0.800	298.458
10-11 Total	1,144.640	1,144.640	7.975	1,152.615
11-12 Elem	843.188	843.188	4.210	847.398
11-12 HS	301.760	301.760	1.660	303.420
11-12 Total	1,144.948	1,144.948	5.870	1,150.818
12-13 Elem	815.288	815.288	6.745	822.033
12-13 HS	308.953	308.953	0.730	309.683
12-13 Total	1,124.240	1,124.240	7.475	1,131.715

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	240.20	Managers	2.00	600.50
Teachers	68.25	17.60	Teacher Aides	38.00	31.61
Others	3.00	400.33	Others	39.00	30.79
Subtotal	76.25	15.75	Subtotal	79.00	15.20
Total FTE		155.25	Total Students Per Staff		7.74

Year End Teacher FTE		69.00
Year End Teacher Salaries		\$2,741,235
Superintendent's Salary		\$100,000

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$436,874	\$13,194,784	\$187,335	\$14,107,035	\$13,630,464	\$188,529				
Clstrm St-CSF & Ins Imp Funds-IIF	(\$88,151)	\$877,905	\$0	\$808,172	\$778,108	\$11,646				
Unrestricted Capital Outlay	\$425,304	\$51,505	(\$147,976)	\$341,109	\$289,077	\$39,756				
Soft Capital Allocation	\$292,563	\$64,834	(\$84,768)	\$283,880	\$152,398	\$120,231				
Emergency Deficiencies Correction	\$19	\$533,982	\$0	\$534,000	\$534,001	\$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	\$46,441	\$2,596,164	\$0	\$2,625,738	\$2,625,738	\$16,867				
School Plant	\$0	\$1,203,887	\$0	\$1,203,050	\$3,102	\$1,200,785				
Federal Projects	(\$70,493)	\$2,395,522	(\$93,050)	\$2,239,467	\$2,080,960	\$151,019				
State Projects	\$12,578	\$116,804	\$0	\$141,836	\$116,494	\$12,888				
Food Services	\$0	\$882,962	\$0	\$870,000	\$867,374	\$15,588				
Other	\$1,047,622	\$1,017,369	\$45,409	\$2,020,518	\$1,157,397	\$953,003				
Total	\$2,102,757	\$22,935,718	(\$93,050)	\$25,174,805	\$22,235,113	\$2,710,312				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$7,866	\$15,752	\$0	\$15,000	\$15,304	\$8,314				
Indirect Costs	\$15,442	\$0	\$48,882	\$10,000	\$24,202	\$40,122				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$9,024,960	\$363,689	\$4,684,040	\$0	\$14,072,689				
Unrestricted Capital Outlay		\$7,990	\$5,208	\$38,307	\$0	\$51,505				
Soft Capital Outlay		\$162	\$8,211	\$56,461	\$0	\$64,834				
School Facilities		\$0	\$0	\$533,982	\$0	\$533,982				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$2,596,164	\$0	\$0	\$0	\$2,596,164				
Other: See Definitions for Description		\$2,402,298	\$0	\$116,752	\$3,097,494	\$5,616,544				
Total By Source		\$14,031,574	\$377,108	\$5,429,542	\$3,097,494	\$22,935,718				
Percentage Of Total Revenues		61.18%	1.64%	23.67%	13.51%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$498,213	\$450,373	KG	1	2	3	4	5	6	7
Emotional Disability	\$109,879	\$110,228	0	1	7	8	10	17	18	26
Hearing Impairments	\$108,964	\$103,739	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$107,315	\$94,156	29	116	23	32	17	29	101	217
Specific Learning Disability	\$311,425	\$296,490	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$128,458	\$173,239				Primary		3.3093		\$251,805,527
Multiple Disabilities	\$86,412	\$81,886	K-8	\$46,884		Secondary		1.5021		\$252,695,844
Multiple Disabilities with SSI **	\$112,621	\$107,220	9-12	\$0		S.R.P. and/or GPLET \$0				
Orthopedic Impairment	\$82,675	\$58,134	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$77,120	\$36,711	10-11 Elem		1,608.060		1,607.060		6.725	
Developmental Delay	\$107,315	\$100,165	10-11 HS		755.653		755.653		75.243	
Speech/Language Impairment	\$134,670	\$136,225	10-11 Total		2,363.713		2,362.713		81.968	
Traumatic Brain Injury	\$10,521	\$89,350	11-12 Elem		1,601.208		1,601.208		5.935	
Visual Impairment	\$36,542	\$34,789	11-12 HS		682.845		682.845		79.028	
Subtotal	\$1,912,130	\$1,872,705	11-12 Total		2,284.053		2,284.053		84.963	
Gifted	\$45,130	\$46,884	12-13 Elem		1,488.620		1,488.620		4.330	
ELL Prog (Inc. Costs/Comp. Ins.)	\$137,741	\$137,947	12-13 HS		709.955		708.955		76.128	
Remedial Education	\$0	\$0	12-13 Total		2,198.575		2,197.575		80.458	
Vocational Tech Ed	\$244,157	\$271,009	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		12.00		199.00		Managers	
Total	\$2,339,158	\$2,328,545	Teachers		125.10		19.09		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		8.00		298.50		Others	
Miscellaneous Data as of 6/30/2013			Subtotal		145.10		16.46		Subtotal	
			Total FTE		284.88		Total Students Per Staff		8.38	
Bonds Outstanding										
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2012 Enrollment			2,388		Number of Schools		6		Year End Teacher FTE	
									126.00	
									Year End Teacher Salaries	
									\$5,898,352	
									Superintendent's Salary	
									\$111,144	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$776,929	\$2,420,044	(\$500)	\$3,118,149	\$2,534,885	\$661,588
Clstrm St-CSF & Ins Imp Funds-IIF	\$45,796	\$59,253	\$0	\$115,567	\$54,505	\$50,544
Unrestricted Capital Outlay	\$950,659	\$174,855	\$0	\$1,145,932	\$540,647	\$584,867
Soft Capital Allocation	\$161,651	\$18,757	\$0	\$150,288	\$38,760	\$141,648
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	\$41,839	\$1,214	\$0	\$0	\$0	\$43,053
Federal Projects	\$295,782	\$231,660	(\$10,640)	\$300,531	\$267,834	\$248,968
State Projects	\$3,023	\$15	\$0	\$2,993	\$0	\$3,038
Food Services	\$30,880	\$48,779	\$0	\$110,039	\$64,122	\$15,537
Other	\$338,561	\$106,682	\$500	\$280,365	\$184,863	\$260,880
Total	\$2,645,120	\$3,061,259	(\$10,640)	\$5,223,864	\$3,685,616	\$2,010,123
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$57,693	\$0	\$6,410	\$29,160	\$5,959	\$58,144

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,351,575	\$0	\$127,722	\$0	\$2,479,297
Unrestricted Capital Outlay	\$170,269	\$0	\$4,586	\$0	\$174,855
Soft Capital Outlay	\$18,242	\$0	\$515	\$0	\$18,757
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	\$117,826	\$0	\$15	\$270,509	\$388,350
Total By Source	\$2,657,912	\$0	\$132,838	\$270,509	\$3,061,259
Percentage Of Total Revenues	86.82%	0.00%	4.34%	8.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,981	\$13,871	KG	1	2	3	4	5	6	7
Emotional Disability	\$51,194	\$41,613	0	0	0	0	0	3	0	2
Hearing Impairments	\$33,963	\$27,742	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$51,194	\$41,613	0	5	0	0	0	0	0	5
Specific Learning Disability	\$84,906	\$104,032	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	4.0003		\$64,094,328
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$64,457,089	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$16,981	\$13,871	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$16,981	\$13,871	10-11 Elem		108.000		108.000		13.233	
Developmental Delay	\$16,981	\$13,871	10-11 HS		43.700		0.000		0.000	
Speech/Language Impairment	\$84,906	\$104,032	10-11 Total		151.700		108.000		13.233	
Traumatic Brain Injury	\$33,963	\$27,742	11-12 Elem		120.193		120.193		6.875	
Visual Impairment	\$0	\$0	11-12 HS		48.153		0.000		0.000	
Subtotal	\$408,050	\$402,258	11-12 Total		168.345		120.193		6.875	
Gifted	\$0	\$0	12-13 Elem		103.230		103.230		6.145	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		42.893		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		146.123		103.230		6.145	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$408,050	\$402,258								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$865,120
Building & Improvements	\$2,881,716
Furniture, Equip, Vehicles	\$563,625
Construction in Progress	\$0

Fall 2012 Enrollment	121	Number of Schools	1
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Classified FTE	3.00	Students Per Staff	40.33
Others	9.71	Others	12.46
Subtotal	21.21	Subtotal	5.70
Total FTE	39.21	Total Students Per Staff	3.09
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$746,180	
Superintendent's Salary		\$74,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$186,353)	\$5,871,998	\$1,557,355	\$7,242,222	\$7,178,941	\$64,059				
Clstrm St-CSF & Ins Imp Funds-IIF	\$561,829	\$526,029	\$0	\$1,058,536	\$168,639	\$919,219				
Unrestricted Capital Outlay	\$2,585,312	\$12,541	\$168,723	\$2,766,576	\$1,502,814	\$1,263,762				
Soft Capital Allocation	\$1,814,121	\$591,781	(\$1,948,707)	\$457,195	\$207,194	\$250,001				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$26,789	\$136	\$0	\$30,000	\$0	\$26,925				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$367	\$179	(\$546)	\$35,000	\$546	(\$546)				
School Plant	\$53,027	\$269	\$0	\$7,500	\$0	\$53,296				
Federal Projects	\$11,458,943	\$16,371,966	(\$8,539)	\$19,400,984	\$12,154,991	\$15,667,379				
State Projects	\$12,341	\$229,773	\$0	\$148,167	\$17,118	\$224,996				
Food Services	\$59,063	\$1,201,241	\$0	\$725,000	\$1,260,305	\$0				
Other	\$2,466,846	\$344,189	\$0	\$1,134,500	\$333,315	\$2,477,720				
Total	\$18,852,285	\$25,150,102	(\$231,714)	\$33,005,680	\$22,823,863	\$20,946,811				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$361,632	\$680	\$231,715	\$500,000	\$590,063	\$3,964				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$12,795	\$666,911	\$5,718,321	\$0	\$6,398,027				
Unrestricted Capital Outlay		\$12,541	\$0	\$0	\$0	\$12,541				
Soft Capital Outlay		\$9,239	\$66,281	\$516,261	\$0	\$591,781				
School Facilities		\$0	\$0	\$136	\$0	\$136				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$179	\$0	\$0	\$0	\$179				
Other: See Definitions for Description		\$419,415	\$0	\$229,773	\$17,498,251	\$18,147,438				
Total By Source		\$454,169	\$733,192	\$6,464,491	\$17,498,251	\$25,150,102				
Percentage Of Total Revenues		1.81%	2.92%	25.70%	69.58%	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	\$251,144	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$134,156	\$134,156				Primary		0.0000		\$1,814,944
Multiple Disabilities	\$33,302	\$33,302	K-8	\$0		Secondary		0.0000		\$1,822,651
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	
Preschool Severe Delay	\$29,672	\$29,672	10-11 Elem		993.313		993.313		0.000	
Developmental Delay	\$0	\$0	10-11 HS		412.628		412.628		0.000	
Speech/Language Impairment	\$231,894	\$231,894	10-11 Total		1,405.940		1,405.940		0.000	
Traumatic Brain Injury	\$10,259	\$10,259	11-12 Elem		988.448		988.448		7.255	
Visual Impairment	\$4,103	\$4,103	11-12 HS		383.103		383.103		0.000	
Subtotal	\$839,517	\$847,197	11-12 Total		1,371.550		1,371.550		7.255	
Gifted	\$0	\$0	12-13 Elem		980.348		980.348		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		358.418		358.418		0.000	
Remedial Education	\$0	\$0	12-13 Total		1,338.765		1,338.765		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		238.83		2.00	
Total	\$839,517	\$847,197	Teachers		97.01		14.77		35.00	
* Intellectual Disability; ** Severe Sensory Impairment			Others		10.00		143.30		37.00	
Miscellaneous Data as of 6/30/2013			Subtotal		113.01		12.68		74.00	
Bonds Outstanding			Total FTE		187.01		Total Students Per Staff		7.66	
Land & Improvements			Year End Teacher FTE		102.00		Year End Teacher Salaries		\$6,102,937	
Building & Improvements			Superintendent's Salary		\$0		Fall 2012 Enrollment		1,433	
Furniture, Equip, Vehicles			Number of Schools		3		Construction in Progress		\$6,529,478	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,232	\$1,006,154	\$14,708	\$1,096,402	\$1,018,781	\$18,313
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,302	\$27,283	\$0	\$111,557	\$28,066	\$20,519
Unrestricted Capital Outlay	\$1,881	\$16,484	\$0	\$28,177	\$1,007	\$17,358
Soft Capital Allocation	\$53,826	\$17,239	(\$14,708)	\$42,559	\$17,937	\$38,420
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$65,567	\$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	\$1,020	\$5	\$0	\$0	\$0	\$1,025
Federal Projects	\$117,637	\$148,345	(\$2,400)	\$297,472	\$104,036	\$159,546
State Projects	\$4	\$0	\$0	\$0	\$0	\$4
Food Services	\$6,716	\$51,619	\$0	\$60,917	\$54,131	\$4,204
Other	\$72,810	\$26,069	\$0	\$82,535	\$30,571	\$68,308
Total	\$291,428	\$1,293,198	(\$2,400)	\$1,785,186	\$1,254,529	\$327,697
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$2,400	\$1,500	\$2,400	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$708,743	\$26,212	\$298,482	\$0	\$1,033,437
Unrestricted Capital Outlay	\$9,860	\$728	\$5,896	\$0	\$16,484
Soft Capital Outlay	\$313	\$1,687	\$15,239	\$0	\$17,239
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	\$35,702	\$0	\$0	\$190,336	\$226,038
Total By Source	\$754,618	\$28,627	\$319,617	\$190,336	\$1,293,198
Percentage Of Total Revenues	58.35%	2.21%	24.72%	14.72%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$46,042	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	\$88,200	\$37,372	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	5.5094	\$14,315,787			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$14,604,978		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$42,676		
Orthopedic Impairment	\$0	\$10,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		68.198		68.198		0.000	
Developmental Delay	\$0	\$0	10-11 HS		23.580		0.000		0.000	
Speech/Language Impairment	\$13,716	\$0	10-11 Total		91.778		68.198		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		65.468		65.468		0.000	
Visual Impairment	\$0	\$0	11-12 HS		24.560		0.000		0.000	
Subtotal	\$101,916	\$93,414	11-12 Total		90.028		65.468		0.000	
Gifted	\$0	\$0	12-13 Elem		68.608		68.608		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		18.270		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		86.878		68.608		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		72.00		Managers	
Total	\$101,916	\$93,414	Teachers		6.35		11.34		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$12,299				
Building & Improvements	\$272,283				
Furniture, Equip, Vehicles	\$331,843				
Construction in Progress	\$0				
Fall 2012 Enrollment	72	Number of Schools	1	Year End Teacher FTE	
				7.00	
				Year End Teacher Salaries	
				\$289,192	
				Superintendent's Salary	
				\$65,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance																																																						
				Budget	Actual																																																							
Maintenance & Operations (M&O)	(\$36,941)	\$1,191,596	(\$12)	\$1,213,056	\$1,154,281	\$362																																																						
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,983	\$25,696	\$0	\$48,474	\$21,492	\$27,187																																																						
Unrestricted Capital Outlay	\$22,214	\$7,513	\$0	\$44,495	\$5,733	\$23,994																																																						
Soft Capital Allocation	\$14,540	\$6,907	\$0	\$18,306	\$10,749	\$10,698																																																						
Emergency Deficiencies Correction	\$180	\$1	\$0	\$0	\$0	\$181																																																						
Building Renewal	\$104,005	\$509	\$0	\$100,000	\$12,095	\$92,419																																																						
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	\$7,354	\$1,554	\$0	\$0	\$0	\$8,908																																																						
Federal Projects	\$348,712	\$207,389	(\$2,600)	\$295,000	\$256,693	\$296,808																																																						
State Projects	\$5,522	\$12,491	\$0	\$17,000	\$12,537	\$5,476																																																						
Food Services	\$8,600	\$25,637	\$0	\$35,000	\$26,350	\$7,887																																																						
Other	\$141,309	\$17,334	\$0	\$94,000	\$40,895	\$117,748																																																						
Total	\$638,478	\$1,496,627	(\$2,612)	\$1,865,331	\$1,540,825	\$591,668																																																						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0																																																						
Intergovernmental Agreements	\$0	\$0	\$0	\$20,000	\$0	\$0																																																						
Indirect Costs	\$5,641	\$0	\$3,320	\$3,000	\$1,317	\$7,644																																																						
Revenues Received By Source		Local	County	State	Federal	Total Rev																																																						
M&O , CSF, & IIF		\$1,138,948	\$0	\$78,344	\$0	\$1,217,292																																																						
Unrestricted Capital Outlay		\$7,188	\$0	\$325	\$0	\$7,513																																																						
Soft Capital Outlay		\$6,635	\$0	\$272	\$0	\$6,907																																																						
School Facilities		\$0	\$0	\$510	\$0	\$510																																																						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0																																																						
Debt Service		\$0	\$0	\$0	\$0	\$0																																																						
Other: See Definitions for Description		\$22,820	\$0	\$12,491	\$229,094	\$264,405																																																						
Total By Source		\$1,175,591	\$0	\$91,942	\$229,094	\$1,496,627																																																						
Percentage Of Total Revenues		78.55%	0.00%	6.14%	15.31%	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	1	2	1																																																		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12																																																		
Other Health Impairments	\$0	\$0	0	4	0	0	0	0	0	4																																																		
Specific Learning Disability	\$77,334	\$79,152	Gifted Program Actual Expenditures			Tax Rates		Valuation																																																				
Mild, Moderate Sev *	\$0	\$0				Primary		6.2008		\$17,444,549																																																		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$17,537,733																																																		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$1,131,920																																																			
Orthopedic Impairment	\$0	\$0	<table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>10-11 Elem</td><td>40.018</td><td>40.018</td><td>0.000</td><td>40.018</td></tr><tr><td>10-11 HS</td><td>15.013</td><td>15.013</td><td>0.000</td><td>15.013</td></tr><tr><td>10-11 Total</td><td>55.030</td><td>55.030</td><td>0.000</td><td>55.030</td></tr><tr><td>11-12 Elem</td><td>41.253</td><td>41.253</td><td>0.000</td><td>41.253</td></tr><tr><td>11-12 HS</td><td>15.665</td><td>15.665</td><td>0.000</td><td>15.665</td></tr><tr><td>11-12 Total</td><td>56.918</td><td>56.918</td><td>0.000</td><td>56.918</td></tr><tr><td>12-13 Elem</td><td>37.908</td><td>37.908</td><td>0.000</td><td>37.908</td></tr><tr><td>12-13 HS</td><td>12.100</td><td>12.100</td><td>0.000</td><td>12.100</td></tr><tr><td>12-13 Total</td><td>50.008</td><td>50.008</td><td>0.000</td><td>50.008</td></tr></table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	10-11 Elem	40.018	40.018	0.000	40.018	10-11 HS	15.013	15.013	0.000	15.013	10-11 Total	55.030	55.030	0.000	55.030	11-12 Elem	41.253	41.253	0.000	41.253	11-12 HS	15.665	15.665	0.000	15.665	11-12 Total	56.918	56.918	0.000	56.918	12-13 Elem	37.908	37.908	0.000	37.908	12-13 HS	12.100	12.100	0.000	12.100	12-13 Total	50.008	50.008	0.000	50.008
Avg Daily Membership	Total Resident	Attending Resident									Other Attending	Total Attending																																																
10-11 Elem	40.018	40.018									0.000	40.018																																																
10-11 HS	15.013	15.013									0.000	15.013																																																
10-11 Total	55.030	55.030									0.000	55.030																																																
11-12 Elem	41.253	41.253									0.000	41.253																																																
11-12 HS	15.665	15.665									0.000	15.665																																																
11-12 Total	56.918	56.918									0.000	56.918																																																
12-13 Elem	37.908	37.908									0.000	37.908																																																
12-13 HS	12.100	12.100									0.000	12.100																																																
12-13 Total	50.008	50.008	0.000	50.008																																																								
Preschool Severe Delay	\$0	\$0																																																										
Developmental Delay	\$0	\$0																																																										
Speech/Language Impairment	\$10,000	\$10,000																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$0	\$0																																																										
Subtotal	\$87,334	\$89,152																																																										
Gifted	\$0	\$0																																																										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0																																																										
Remedial Education	\$0	\$0																																																										
Vocational Tech Ed	\$78,493	\$77,280																																																										
Career Education	\$0	\$0																																																										
Total	\$165,827	\$166,432																																																										
* Intellectual Disability; ** Severe Sensory Impairment																																																												
Miscellaneous Data as of 6/30/2013																																																												
Bonds Outstanding		\$0																																																										
Land & Improvements		\$131,954																																																										
Building & Improvements		\$4,182,110																																																										
Furniture, Equip, Vehicles		\$677,726																																																										
Construction in Progress		\$0																																																										
Fall 2012 Enrollment	56	Number of Schools	2																																																									

## County Totals

Gila

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,847,618	\$39,208,540	\$2,529,245	\$43,913,699	\$42,167,658	\$1,417,745
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,974,681	\$2,847,354	\$0	\$4,320,222	\$2,256,512	\$2,565,523
Unrestricted Capital Outlay	\$6,939,477	\$1,673,024	\$20,747	\$8,689,535	\$3,382,194	\$5,251,054
Soft Capital Allocation	\$3,281,116	\$1,005,763	(\$2,608,159)	\$1,421,460	\$537,620	\$1,141,100
Emergency Deficiencies Correction	\$946	\$533,992	\$0	\$534,000	\$534,001	\$937
Building Renewal	\$220,803	\$1,064	\$0	\$286,267	\$30,775	\$191,092
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,413	\$43	\$0	\$8,440	\$0	\$8,456
Debt Service	\$72,674	\$3,457,681	(\$546)	\$3,516,280	\$3,456,284	\$73,525
School Plant	\$649,113	\$1,212,710	\$3,908	\$1,720,622	\$5,623	\$1,860,108
Federal Projects	\$14,712,990	\$23,127,371	(\$321,230)	\$28,138,018	\$18,575,063	\$18,944,068
State Projects	\$71,822	\$417,315	\$0	\$380,742	\$216,711	\$272,426
Food Services	\$432,349	\$3,297,441	\$0	\$3,154,455	\$3,486,245	\$243,545
Other	\$5,818,777	\$2,299,019	\$35,274	\$5,620,876	\$2,759,879	\$5,393,191
Total	\$36,030,779	\$79,081,317	(\$340,761)	\$101,704,616	\$77,408,565	\$37,362,770
Bond Building	\$101,945	\$135	(\$102,077)	\$0	\$0	\$3
Intergovernmental Agreements	\$46,429	\$66,552	(\$3,152)	\$143,134	\$84,516	\$25,313
Indirect Costs	\$567,811	\$1,931	\$416,243	\$727,610	\$750,918	\$235,067

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$19,010,972	\$2,114,260	\$20,868,559	\$62,103	\$42,055,894
Unrestricted Capital Outlay	\$666,257	\$104,728	\$902,039	\$0	\$1,673,024
Soft Capital Outlay	\$40,956	\$109,814	\$854,993	\$0	\$1,005,763
School Facilities	\$0	\$0	\$535,056	\$0	\$535,056
Adjacent Ways	\$43	\$0	\$0	\$0	\$43
Debt Service	\$3,457,681	\$0	\$0	\$0	\$3,457,681
Other: See Definitions for Description	\$3,975,154	\$0	\$468,882	\$25,909,820	\$30,353,856
Total By Source	\$27,151,063	\$2,328,802	\$23,629,529	\$25,971,923	\$79,081,317
Percentage Of Total Revenues	34.33%	2.94%	29.88%	32.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$672,642	\$666,434	KG	1	2	3	4	5	6	7
Emotional Disability	\$398,332	\$374,823	0	1	7	9	17	23	28	37
Hearing Impairments	\$239,631	\$227,185	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$173,296	\$150,556	44	166	55	56	29	46	186	352
Specific Learning Disability	\$1,682,152	\$1,626,490	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$451,296	\$495,917					Primary		3.5539	
Multiple Disabilities	\$153,714	\$139,188	K-8		\$51,806		Secondary		0.5160	
Multiple Disabilities with SSI **	\$136,513	\$147,868	9-12		\$2,115		S.R.P. and/or GPLET		\$4,448,836	
Orthopedic Impairment	\$160,062	\$141,866	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$123,773	\$80,254	10-11 Elem		5,040.993		5,036.433		34.113	
Developmental Delay	\$233,059	\$214,728	10-11 HS		2,311.585		2,244.305		78.043	
Speech/Language Impairment	\$647,540	\$653,801	10-11 Total		7,352.578		7,280.738		112.155	
Traumatic Brain Injury	\$54,743	\$127,351	11-12 Elem		4,947.878		4,947.028		34.630	
Visual Impairment	\$95,874	\$94,092	11-12 HS		2,115.105		2,042.393		84.068	
Subtotal	\$5,222,627	\$5,140,553	11-12 Total		7,062.983		6,989.420		118.698	
Gifted	\$54,296	\$53,921	12-13 Elem		4,720.768		4,720.468		27.185	
ELL Prog (Inc. Costs/Comp. Ins.)	\$145,935	\$152,579	12-13 HS		2,166.690		2,104.527		79.808	
Remedial Education	\$0	\$0	12-13 Total		6,887.458		6,824.995		106.993	
Vocational Tech Ed	\$691,623	\$662,766	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$24,253	\$0	Admins		41.91		175.28		Managers	
Total	\$6,138,734	\$6,009,819	Teachers		433.58		16.94		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	41.91	175.28	Managers	26.84	273.70	
Bonds Outstanding		\$33,245,000		Teachers	433.58	16.94	Teacher Aides	176.86	41.54	
Land & Improvements		\$14,662,053		Others	25.00	293.84	Others	245.77	29.89	
Building & Improvements		\$203,958,319		Subtotal	500.49	14.68	Subtotal	449.47	16.34	
Furniture, Equip, Vehicles		\$23,108,098		Total FTE		949.96	Total Students Per Staff		7.73	
Construction in Progress		\$6,529,478								
				Year End Teacher FTE						357.00
				Year End Teacher Salaries						\$20,832,437
				Superintendent's Salary						\$605,144
Fall 2012 Enrollment	7,346	Number of Schools	28							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$836,549	\$1,873,942	\$0	\$1,539,017	\$1,451,566	\$1,258,925
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,628	\$45,489	\$0	\$87,496	\$35,095	\$17,022
Unrestricted Capital Outlay	\$52,108	\$11,171	\$0	\$103,316	\$28,761	\$34,518
Soft Capital Allocation	\$94,714	\$13,386	\$0	\$67,016	\$39,904	\$68,196
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,265	\$3	\$0	\$0	\$1,265	\$3
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	\$2,344	\$170	\$0	\$0	\$0	\$2,514
Federal Projects	\$76,589	\$37,700	\$0	\$35,166	\$64,384	\$49,905
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,047	\$29,290	\$0	\$35,000	\$31,337	\$0
Other	\$16,481	\$2,889	\$0	\$32,600	\$0	\$19,370
Total	\$1,088,725	\$2,014,040	\$0	\$1,899,611	\$1,652,312	\$1,450,453
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	\$1,476,497	\$14,066	\$428,868	\$0	\$1,919,431
Unrestricted Capital Outlay	\$196	\$479	\$10,496	\$0	\$11,171
Soft Capital Outlay	\$222	\$478	\$12,686	\$0	\$13,386
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	\$14,564	\$0	\$0	\$55,485	\$70,049
Total By Source	\$1,491,479	\$15,023	\$452,053	\$55,485	\$2,014,040
Percentage Of Total Revenues	74.05%	0.75%	22.45%	2.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$108,309	\$83,808	0	0	0	0	0	1	0	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	2	0	0	0	0	0	2
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	3.8480		\$20,691,691
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$20,717,394	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$5,349	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	10-11 Elem		96.848	96.848	0.000	96.848		
Speech/Language Impairment	\$0	\$0	10-11 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		96.848	96.848	0.000	96.848		
Visual Impairment	\$0	\$0	11-12 Elem		99.850	99.850	0.000	99.850		
Subtotal	\$108,309	\$89,157	11-12 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		99.850	99.850	0.000	99.850		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		94.715	94.715	0.000	94.715		
Remedial Education	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		94.715	94.715	0.000	94.715		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$108,309	\$89,157								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$213,916				
Building & Improvements	\$1,818,786				
Furniture, Equip, Vehicles	\$532,413				
Construction in Progress	\$0				
Fall 2012 Enrollment	100	Number of Schools	1		
Year End Teacher FTE				12.00	
Year End Teacher Salaries				\$610,488	
Superintendent's Salary				\$83,133	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$497,824	\$2,503,906	\$0	\$2,964,056	\$2,901,989	\$99,741
Clstrm St-CSF & Ins Imp Funds-IIF	\$142,828	\$203,830	\$0	\$277,108	\$212,007	\$134,651
Unrestricted Capital Outlay	\$1,600,376	\$232,412	\$0	\$1,242,369	\$467,587	\$1,365,201
Soft Capital Allocation	\$39,836	\$153,314	\$0	\$89,049	\$46,957	\$146,193
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,156	\$4	\$0	\$350,000	\$3,200	(\$1,040)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$24,886	\$0	\$21,700	\$20,000	\$4,886
Federal Projects	\$4,082,020	\$4,526,618	\$454,025	\$8,142,469	\$3,569,411	\$5,493,252
State Projects	(\$4,022)	\$77,170	\$0	\$72,940	\$69,121	\$4,027
Food Services	\$61,972	\$373,087	\$0	\$515,000	\$396,736	\$38,323
Other	\$737,845	\$618,404	\$1,078,955	\$386,777	\$940,421	\$1,494,783
Total	\$7,160,835	\$8,713,631	\$1,532,980	\$14,061,468	\$8,627,429	\$8,780,017
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$111,823	\$310	\$40,014	\$85,000	\$22,958	\$129,189

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	(\$9,514)	\$103,781	\$2,613,465	\$4	\$2,707,736
Unrestricted Capital Outlay	\$6,786	\$9,315	\$216,311	\$0	\$232,412
Soft Capital Outlay	\$2,867	\$6,211	\$144,236	\$0	\$153,314
School Facilities	\$0	\$0	\$4	\$0	\$4
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$686,169	\$0	\$77,170	\$4,856,826	\$5,620,165
Total By Source	\$686,308	\$119,307	\$3,051,186	\$4,856,830	\$8,713,631
Percentage Of Total Revenues	7.88%	1.37%	35.02%	55.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$316,137	\$345,527	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 *	\$7,564	\$7,564					Primary		0.0000	
Multiple Disabilities	\$11,346	\$11,346	K-8	\$0		Secondary		0.0000		\$4,315,264
Multiple Disabilities with SSI **	\$8,888	\$8,888	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$3,782	\$3,782	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total 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	\$347,717	\$377,107								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$18,910	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$152,892	\$141,086								
Career Education	\$0	\$0								
Total	\$519,519	\$518,193								
			Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$344,967				
Building & Improvements	\$35,479,283				
Furniture, Equip, Vehicles	\$4,956,117				
Construction in Progress	\$3,200				
Fall 2012 Enrollment	546	Number of Schools	3	Year End Teacher FTE	
				40.00	
				Year End Teacher Salaries	
				\$2,304,351	
				Superintendent's Salary	
				\$94,448	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$189,273	\$1,515,881	(\$127)	\$1,381,201	\$1,321,390	\$383,637
Clism St-CSF & Ins Imp Funds-IIF	\$138,117	\$31,359	\$0	\$205,469	\$17,830	\$151,646
Unrestricted Capital Outlay	\$1,994,064	\$91,732	\$0	\$1,764,599	\$319,850	\$1,765,946
Soft Capital Allocation	\$157,353	\$57,266	\$0	\$25,730	\$22,923	\$191,696
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	\$13,259	\$0	\$16,085	\$13,259	\$0
State Projects	\$15	\$10,009	\$0	\$10,015	\$9,515	\$509
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,868	\$62	\$0	\$24,000	\$0	\$22,930
Total	\$2,501,690	\$1,719,568	(\$127)	\$3,427,099	\$1,704,767	\$2,516,364
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$409,993	\$51,658	\$1,085,589	\$0	\$1,547,240
Unrestricted Capital Outlay	\$6,369	\$3,986	\$81,377	\$0	\$91,732
Soft Capital Outlay	\$378	\$2,656	\$54,232	\$0	\$57,266
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$62	\$0	\$10,009	\$13,259	\$23,330
Total By Source	\$416,802	\$58,300	\$1,231,207	\$13,259	\$1,719,568
Percentage Of Total Revenues	24.24%	3.39%	71.60%	0.77%	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		\$363,387,674
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500		\$189,770,152	
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	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		380.560		380.560		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		380.560		380.560		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		300.130		300.130		0.000	
Subtotal	\$0	\$0	11-12 Total		300.130		300.130		0.000	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		303.405		303.405		73.648	
Remedial Education	\$0	\$0	12-13 Total		303.405		303.405		73.648	
Vocational Tech Ed	\$1,373,348	\$1,344,440	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,373,348	\$1,344,440								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$1,787				
Construction in Progress	\$0				
Fall 2012 Enrollment	12	Number of Schools	9		
			Certified Staff		Certified FTE
			Students Per Staff		Classified Staff
			Classified FTE		Students Per Staff
			Admins		1.00
			Teachers		1.00
			Others		0.00
			Subtotal		2.00
			Total FTE		4.00
			Total Students Per Staff		3.00
			Year End Teacher FTE		1.00
			Year End Teacher Salaries		\$68,959
			Superintendent's Salary		\$89,791

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$252,270	\$760,665	\$0	\$0	\$708,031	\$304,904
Clism St-CSF & Ins Imp Funds-IIF	\$4,764	\$22,787	\$0	\$0	\$19,997	\$7,554
Unrestricted Capital Outlay	\$31,312	\$16,956	\$0	\$0	\$3,007	\$45,261
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,023	\$16	\$0	\$0	\$0	\$7,039
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	(\$587)	\$522,244	\$0	\$0	\$525,310	(\$3,653)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,199	\$5,094	\$0	\$0	\$1,968	\$25,325
Total	\$316,981	\$1,327,762	\$0	\$0	\$1,258,313	\$386,430
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	\$760,695	\$0	\$22,757	\$0	\$783,452
Unrestricted Capital Outlay	\$16,956	\$0	\$0	\$0	\$16,956
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$16	\$0	\$16
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,094	\$0	\$0	\$522,244	\$527,338
Total By Source	\$782,745	\$0	\$22,773	\$522,244	\$1,327,762
Percentage Of Total Revenues	58.95%	0.00%	1.72%	39.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$27,364	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	\$10,952	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$10,942	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$125,909			Primary	0.0000	\$0			
Multiple Disabilities	\$0	\$10,942			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$5,494			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$43,767	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$76,661	10-11 Elem		0.000		0.000		42.458	
Speech/Language Impairment	\$0	\$300,937	10-11 HS		0.000		0.000		13.460	
Traumatic Brain Injury	\$0	\$0	10-11 Total		0.000		0.000		55.918	
Visual Impairment	\$0	\$0	11-12 Elem		0.000		0.000		46.443	
Subtotal	\$0	\$612,968	11-12 HS		0.000		0.000		19.360	
Gifted	\$0	\$0	11-12 Total		0.000		0.000		65.803	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		0.415		0.415		51.795	
Remedial Education	\$0	\$0	12-13 HS		0.000		0.000		15.630	
Vocational Tech Ed	\$0	\$0	12-13 Total		0.415		0.415		67.425	
Career Education	\$0	\$0								
Total	\$0	\$612,968	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding		\$0	Admins	1.00	106.00
Land & Improvements		\$0	Teachers	7.00	15.14
Building & Improvements		\$1,870,000	Others	0.60	176.67
Furniture, Equip, Vehicles		\$491,691	Subtotal	8.60	12.33
Construction in Progress		\$0	Total FTE	25.78	Total Students Per Staff
					4.11
			Year End Teacher FTE		
			5.00		
			Year End Teacher Salaries		
			\$188,087		
			Superintendent's Salary		
			\$70,298		
Fall 2012 Enrollment	106	Number of Schools	1		

See data definitions beginning on page I-1

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

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$32,975)	\$4,137,053	\$0	\$4,034,962	\$3,861,438	\$242,640
Clstrm St-CSF & Ins Imp Funds-IIF	\$74,234	\$266,768	\$0	\$403,341	\$234,081	\$106,921
Unrestricted Capital Outlay	\$93,785	\$47,712	\$0	\$381,200	\$87,281	\$54,216
Soft Capital Allocation	\$138,478	\$155,079	\$0	\$196,506	\$69,514	\$224,043
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	\$128,251	\$190,392	\$0	\$160,000	\$154,425	\$164,218
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$155,611	\$201,600	(\$4,297)	\$430,569	\$280,606	\$72,308
State Projects	\$9,540	\$18,042	\$0	\$10,827	\$19,011	\$8,571
Food Services	\$5,979	\$281,713	\$0	\$339,795	\$287,537	\$155
Other	\$33,574	\$143,958	\$0	\$129,445	\$118,500	\$59,032
Total	\$606,477	\$5,442,317	(\$4,297)	\$6,086,645	\$5,112,393	\$932,104
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,593	\$0	\$3,276	\$16,444	\$3,785	\$3,084

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$706,888	\$130,039	\$3,566,894	\$0	\$4,403,821
Unrestricted Capital Outlay	\$192	\$1,801	\$45,719	\$0	\$47,712
Soft Capital Outlay	\$361	\$5,857	\$148,861	\$0	\$155,079
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$190,392	\$0	\$0	\$0	\$190,392
Other: See Definitions for Description	\$207,073	\$0	\$18,042	\$420,198	\$645,313
Total By Source	\$1,104,906	\$137,697	\$3,779,516	\$420,198	\$5,442,317
Percentage Of Total Revenues	20.30%	2.53%	69.45%	7.72%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$196,272	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$59	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$31,090	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$78	0	0	0	0	0	0	0	0
Specific Learning Disability	\$399,068	\$841	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$20					Primary	5.5185	\$15,863,945	
Multiple Disabilities	\$56,000	\$196,272	K-8	\$0			Secondary	1.2049	\$16,077,926	
Multiple Disabilities with SSI **	\$13,000	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$10,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$10,000	\$0	10-11 Elem		538.720		522.473		1.000	
Developmental Delay	\$0	\$117	10-11 HS		205.168		202.168		0.000	
Speech/Language Impairment	\$0	\$684	10-11 Total		743.888		724.640		1.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		490.210		472.803		0.000	
Visual Impairment	\$0	\$62,635	11-12 HS		211.043		204.043		0.000	
Subtotal	\$488,068	\$488,068	11-12 Total		701.253		676.845		0.000	
Gifted	\$0	\$0	12-13 Elem		532.958		513.823		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		207.810		201.060		0.000	
Remedial Education	\$0	\$0	12-13 Total		740.768		714.883		0.000	
Vocational Tech Ed	\$245,181	\$241,394	Certified		Certified	Students	Classified	Classified	Students	
Career Education	\$0	\$0								
Total	\$733,249	\$729,462								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$650,000				
Land & Improvements	\$264,108				
Building & Improvements	\$6,333,093				
Furniture, Equip, Vehicles	\$3,493,200				
Construction in Progress	\$0				
Fall 2012 Enrollment	754	Number of Schools	3	Year End Teacher FTE	
				44.00	
				Year End Teacher Salaries	
				\$1,566,511	
				Superintendent's Salary	
				\$75,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$201,385	\$20,240,344	(\$2,516)	\$15,434,228	\$14,626,628	\$5,812,585
Clstrm St-CSF & Ins Imp Funds-IIF	\$960,802	\$1,142,757	\$0	\$1,743,700	\$1,594,243	\$509,316
Unrestricted Capital Outlay	\$1,263,352	\$534,943	\$585,000	\$1,672,953	\$674,627	\$1,708,668
Soft Capital Allocation	\$657,106	\$738,035	(\$585,000)	\$179,682	\$112,493	\$697,648
Emergency Deficiencies Correction	\$0	\$75	\$0	\$0	\$0	\$75
Building Renewal	\$342,534	\$835	\$0	\$235,000	\$241,972	\$101,397
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$21,899	\$250,051	\$0	\$250,000	\$99,987	\$171,963
Debt Service	\$1,708,065	\$509,193	\$0	\$1,032,300	\$1,006,275	\$1,210,983
School Plant	\$83,907	\$51,209	\$0	\$0	\$0	\$135,116
Federal Projects	\$1,384,365	\$2,595,897	(\$10,070)	\$3,442,664	\$2,475,740	\$1,494,452
State Projects	(\$39,860)	\$215,403	\$0	\$254,799	\$250,148	(\$74,605)
Food Services	\$263,902	\$1,163,860	\$0	\$1,424,895	\$1,124,176	\$303,586
Other	\$1,626,779	\$869,967	\$0	\$1,179,483	\$1,005,980	\$1,490,766
Total	\$8,474,236	\$28,312,569	(\$12,586)	\$26,849,704	\$23,212,269	\$13,561,950
Bond Building	\$142	\$0	\$0	\$0	\$0	\$142
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,630	\$5	\$0	\$0	\$1,635	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,051,731	\$418,884	\$15,912,486	\$0	\$21,383,101
Unrestricted Capital Outlay	\$5,206	\$14,607	\$515,130	\$0	\$534,943
Soft Capital Outlay	\$1,623	\$20,306	\$716,106	\$0	\$738,035
School Facilities	\$0	\$0	\$910	\$0	\$910
Adjacent Ways	\$250,051	\$0	\$0	\$0	\$250,051
Debt Service	\$509,193	\$0	\$0	\$0	\$509,193
Other: See Definitions for Description	\$1,277,648	\$0	\$215,404	\$3,403,284	\$4,896,336
Total By Source	\$7,095,452	\$453,797	\$17,360,036	\$3,403,284	\$28,312,569
Percentage Of Total Revenues	25.06%	1.60%	61.32%	12.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$170,398	\$153,653	KG	1	2	3	4	5	6	7		
Emotional Disability	\$25,716	\$23,189	1	0	1	0	0	0	1	3		
Hearing Impairments	\$44,936	\$40,520	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	5	11	2	7	15	7	31	42		
Specific Learning Disability	\$359,893	\$324,526	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$227,815	\$205,427					Primary		4.7696		\$114,505,749	
Multiple Disabilities	\$359,875	\$324,510	K-8	\$0			Secondary		0.8909		\$115,693,522	
Multiple Disabilities with SSI **	\$130,306	\$117,501	9-12	\$0			S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$56,381	\$50,840	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$70,600	\$63,662										
Developmental Delay	\$0	\$0	10-11 Elem		2,125.761		2,125.761		26.815		2,152.576	
Speech/Language Impairment	\$70,049	\$63,165	10-11 HS		812.195		812.195		65.188		877.383	
Traumatic Brain Injury	\$1,034	\$933	10-11 Total		2,937.956		2,937.956		92.003		3,029.959	
Visual Impairment	\$0	\$0	11-12 Elem		2,142.065		2,142.065		16.720		2,158.785	
Subtotal	\$1,517,003	\$1,367,926	11-12 HS		838.040		838.040		67.588		905.627	
Gifted	\$0	\$0	11-12 Total		2,980.105		2,980.105		84.308		3,064.413	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		2,100.428		2,100.428		22.490		2,122.918	
Remedial Education	\$0	\$0	12-13 HS		856.570		856.570		77.965		934.535	
Vocational Tech Ed	\$259,928	\$245,605	12-13 Total		2,956.998		2,956.998		100.455		3,057.453	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Total	\$1,776,931	\$1,613,531										

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	13.00	249.77	Managers	3.00	1,082.33	
Bonds Outstanding	\$2,325,000			Teachers	158.41	20.50	Teacher Aides	53.33	60.89	
Land & Improvements	\$3,991,786			Others	6.75	481.04	Others	66.16	49.08	
Building & Improvements	\$44,712,400			Subtotal	178.16	18.23	Subtotal	122.49	26.51	
Furniture, Equip, Vehicles	\$5,505,034			Total FTE	300.65		Total Students Per Staff	10.80		
Construction in Progress	\$0									
Fall 2012 Enrollment				3,247	Number of Schools		6	Year End Teacher FTE		0.00
								Year End Teacher Salaries		\$8,851,938
								Superintendent's Salary		\$130,595

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$327,113	\$1,265,974	\$0	\$1,457,105	\$1,368,889	\$224,198
Clstrm St-CSF & Ins Imp Funds-IIF	\$94,258	\$65,048	\$0	\$105,556	\$49,601	\$109,705
Unrestricted Capital Outlay	\$105,381	\$2,881	\$0	\$176,835	\$2,277	\$105,985
Soft Capital Allocation	\$41,597	\$32,660	\$0	\$185,553	\$52,999	\$21,258
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$94,128	\$213	\$0	\$94,129	\$24,783	\$69,558
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	\$86,182	\$135,064	(\$6,418)	\$338,075	\$137,255	\$77,573
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$9,389	\$100,512	\$0	\$96,822	\$106,013	\$3,888
Other	\$69,992	\$246,529	\$0	\$170,199	\$186,433	\$130,088
Total	\$828,040	\$1,848,881	(\$6,418)	\$2,624,274	\$1,928,250	\$742,253
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$16,147	\$33	\$5,847	\$16,147	\$10,423	\$11,604

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$545,217	\$29,561	\$756,244	\$0	\$1,331,022
Unrestricted Capital Outlay	\$470	\$99	\$2,312	\$0	\$2,881
Soft Capital Outlay	\$81	\$1,336	\$31,243	\$0	\$32,660
School Facilities	\$0	\$0	\$213	\$0	\$213
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$262,815	\$0	\$0	\$219,290	\$482,105
Total By Source	\$808,583	\$30,996	\$790,012	\$219,290	\$1,848,881
Percentage Of Total Revenues	43.73%	1.68%	42.73%	11.86%	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	\$27,904	\$26,087	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$7,485	\$7,485			Primary	3.6279	\$16,490,315			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$16,677,384		
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	10-11 Elem		171.248		171.248		5.615	
Developmental Delay	\$0	\$0	10-11 HS		62.648		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		233.895		171.248		5.615	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		171.000		171.000		0.060	
Visual Impairment	\$0	\$0	11-12 HS		62.570		0.000		0.000	
Subtotal	\$35,389	\$33,572	11-12 Total		233.570		171.000		0.060	
Gifted	\$0	\$0	12-13 Elem		171.303		171.303		6.525	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		75.190		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		246.493		171.303		6.525	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		201.00		Managers	
Total	\$35,389	\$33,572	Teachers		10.49		19.16		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$209,670				
Building & Improvements	\$259,387				
Furniture, Equip, Vehicles	\$255,937				
Construction in Progress	\$0				
Fall 2012 Enrollment	201	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$445,411	
				Superintendent's Salary	
				\$70,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,238	\$6,908,562	\$0	\$7,260,561	\$6,909,334	\$13,466
Clstrm St-CSF & Ins Imp Funds-IIF	\$91,619	\$498,269	\$0	\$542,175	\$470,335	\$119,553
Unrestricted Capital Outlay	\$1,914,304	\$244,002	(\$18,826)	\$1,670,210	\$433,759	\$1,705,721
Soft Capital Allocation	\$109,328	\$47,684	\$0	\$462,974	\$78,991	\$78,021
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$276,903	\$997	\$0	\$277,500	\$26,701	\$251,199
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$25,554	\$296	\$0	\$25,500	\$0	\$25,850
Debt Service	\$463,192	\$404,260	\$106,125	\$419,000	\$428,500	\$545,077
School Plant	\$16,419	\$50	\$0	\$20,000	\$3,943	\$12,526
Federal Projects	\$181,794	\$467,078	(\$4,900)	\$730,808	\$495,873	\$148,099
State Projects	\$6,766	\$21,641	\$0	\$28,444	\$24,663	\$3,744
Food Services	\$90,811	\$347,388	\$0	\$380,000	\$348,951	\$89,248
Other	\$779,719	\$597,719	\$0	\$539,075	\$549,211	\$828,227
Total	\$3,970,647	\$9,537,946	\$82,399	\$12,356,247	\$9,770,261	\$3,820,731
Bond Building	\$0	\$3,710,000	\$0	\$0	\$199,762	\$3,510,238
Intergovernmental Agreements	\$44,422	\$18,524	\$0	\$58,575	\$26,592	\$36,354
Indirect Costs	\$7,150	\$10	\$4,900	\$10,000	\$2,998	\$9,062

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,042,326	\$236,540	\$6,127,965	\$0	\$7,406,831
Unrestricted Capital Outlay	\$5,915	\$9,599	\$228,488	\$0	\$244,002
Soft Capital Outlay	\$313	\$1,909	\$45,462	\$0	\$47,684
School Facilities	\$0	\$0	\$997	\$0	\$997
Adjacent Ways	\$296	\$0	\$0	\$0	\$296
Debt Service	\$404,260	\$0	\$0	\$0	\$404,260
Other: See Definitions for Description	\$712,001	\$0	\$21,641	\$700,234	\$1,433,876
Total By Source	\$2,165,111	\$248,048	\$6,424,553	\$700,234	\$9,537,946
Percentage Of Total Revenues	22.70%	2.60%	67.36%	7.34%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$26,018	\$24,658	KG	1	2	3	4	5	6	7	
Emotional Disability	\$26,018	\$24,658	0	0	0	0	0	13	3	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$40,886	\$38,748	10	26	9	13	6	9	37	63	
Specific Learning Disability	\$182,130	\$172,603	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$7,434	\$7,045					Primary		3.7206		\$36,417,944
Multiple Disabilities	\$7,434	\$7,045	K-8	\$2,060			Secondary		1.1000		\$37,006,056
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$2,931			S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$7,434	\$7,045	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0									
Developmental Delay	\$0	\$0									
Speech/Language Impairment	\$278,769	\$264,186	10-11 Elem		953.718	937.463	0.000	937.463			
Traumatic Brain Injury	\$0	\$0	10-11 HS		396.918	391.118	2.390	393.508			
Visual Impairment	\$0	\$0	10-11 Total		1,350.635	1,328.580	2.390	1,330.970			
Subtotal	\$576,123	\$545,988	11-12 Elem		1,031.155	1,018.195	0.000	1,018.195			
Gifted	\$6,126	\$4,991	11-12 HS		406.893	400.983	2.860	403.843			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		1,438.048	1,419.178	2.860	1,422.038			
Remedial Education	\$0	\$0	12-13 Elem		1,107.945	1,091.795	0.000	1,091.795			
Vocational Tech Ed	\$0	\$0	12-13 HS		408.263	403.293	4.770	408.063			
Career Education	\$0	\$0	12-13 Total		1,516.208	1,495.088	4.770	1,499.858			
Total	\$582,249	\$550,979	Certified	Certified	Students	Classified	Classified	Students			

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	7.00	225.43	Managers	7.75	203.61	
Bonds Outstanding	\$4,100,000			Teachers	79.25	19.91	Teacher Aides	5.75	274.43	
Land & Improvements	\$0			Others	9.25	170.59	Others	33.25	47.46	
Building & Improvements	\$0			Subtotal	95.50	16.52	Subtotal	46.75	33.75	
Furniture, Equip, Vehicles	\$0			Total FTE		142.25	Total Students Per Staff		11.09	
Construction in Progress	\$0									
				Year End Teacher FTE						79.00
				Year End Teacher Salaries						\$3,060,777
				Superintendent's Salary						\$91,424
Fall 2012 Enrollment	1,578	Number of Schools	4							

See data definitions beginning on page I-1

## County Totals

Graham

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,307,637	\$39,208,677	(\$2,850)	\$34,084,937	\$33,159,489	\$8,353,975
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,513,250	\$2,276,307	\$0	\$3,364,845	\$2,633,189	\$1,156,368
Unrestricted Capital Outlay	\$7,054,908	\$1,181,809	\$566,174	\$7,011,696	\$2,017,149	\$6,785,742
Soft Capital Allocation	\$1,238,842	\$1,197,424	(\$585,000)	\$1,206,829	\$423,781	\$1,427,485
Emergency Deficiencies Correction	\$0	\$75	\$0	\$0	\$0	\$75
Building Renewal	\$724,009	\$2,068	\$0	\$956,629	\$297,921	\$428,156
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$47,453	\$250,347	\$0	\$275,500	\$99,987	\$197,813
Debt Service	\$2,299,508	\$1,103,845	\$106,125	\$1,611,300	\$1,589,200	\$1,920,278
School Plant	\$102,670	\$76,315	\$0	\$41,700	\$23,943	\$155,042
Federal Projects	\$5,966,176	\$8,499,461	\$428,340	\$13,135,836	\$7,561,838	\$7,332,139
State Projects	(\$27,561)	\$342,265	\$0	\$377,025	\$372,458	(\$57,754)
Food Services	\$434,100	\$2,295,850	\$0	\$2,791,512	\$2,294,750	\$435,200
Other	\$3,309,457	\$2,484,622	\$1,078,955	\$2,461,579	\$2,802,513	\$4,070,521
Total	\$24,970,449	\$58,919,065	\$1,591,744	\$67,319,388	\$53,276,218	\$32,205,040
Bond Building	\$142	\$3,710,000	\$0	\$0	\$199,762	\$3,510,380
Intergovernmental Agreements	\$44,422	\$18,524	\$0	\$58,575	\$26,592	\$36,354
Indirect Costs	\$140,343	\$358	\$54,037	\$127,591	\$41,799	\$152,939

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,985,803	\$984,529	\$30,514,648	\$4	\$41,484,984
Unrestricted Capital Outlay	\$42,090	\$39,886	\$1,099,833	\$0	\$1,181,809
Soft Capital Outlay	\$5,845	\$38,753	\$1,152,826	\$0	\$1,197,424
School Facilities	\$0	\$0	\$2,143	\$0	\$2,143
Adjacent Ways	\$250,347	\$0	\$0	\$0	\$250,347
Debt Service	\$1,103,845	\$0	\$0	\$0	\$1,103,845
Other: See Definitions for Description	\$3,165,426	\$0	\$342,266	\$10,190,821	\$13,698,513
Total By Source	\$14,553,356	\$1,063,168	\$33,111,716	\$10,190,825	\$58,919,065
Percentage Of Total Revenues	24.70%	1.80%	56.20%	17.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$196,416	\$401,947	KG	1	2	3	4	5	6	7	
Emotional Disability	\$476,180	\$477,241	1	0	1	0	0	14	4	4	
Hearing Impairments	\$44,936	\$71,610	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$40,886	\$49,778	15	39	11	20	21	16	68	107	
Specific Learning Disability	\$968,995	\$534,999	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$250,298	\$353,450					Primary	2.3872	\$572,289,659		
Multiple Disabilities	\$434,655	\$550,115	K-8	\$2,060			Secondary	0.3606	\$401,159,592		
Multiple Disabilities with SSI **	\$152,194	\$131,883	9-12	\$2,931			S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$77,597	\$67,016	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$80,600	\$107,429	10-11 Elem		4,250.413		4,207.956		75.888		4,283.843
Developmental Delay	\$0	\$76,778	10-11 HS		2,013.559		1,936.521		81.038		2,017.559
Speech/Language Impairment	\$348,818	\$628,972	10-11 Total		6,263.972		6,144.477		156.925		6,301.402
Traumatic Brain Injury	\$1,034	\$933	11-12 Elem		4,293.834		4,253.121		63.223		4,316.344
Visual Impairment	\$0	\$62,635	11-12 HS		1,965.647		1,883.717		89.808		1,973.524
Subtotal	\$3,072,609	\$3,514,786	11-12 Total		6,259.480		6,136.838		153.030		6,289.868
Gifted	\$6,126	\$4,991	12-13 Elem		4,393.456		4,347.641		80.810		4,428.451
ELL Prog (Inc. Costs/Comp. Ins.)	\$18,910	\$0	12-13 HS		1,991.518		1,900.698		172.013		2,072.710
Remedial Education	\$0	\$0	12-13 Total		6,384.973		6,248.338		252.823		6,501.161
Vocational Tech Ed	\$2,031,349	\$1,972,525	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$5,128,994	\$5,492,302									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$7,075,000		
Land & Improvements	\$5,024,447		
Building & Improvements	\$90,472,949		
Furniture, Equip, Vehicles	\$15,236,179		
Construction in Progress	\$3,200		
Fall 2012 Enrollment	6.544	Number of Schools	28

Admins	34.00	192.47	Managers	27.06	241.83
Teachers	364.40	17.96	Teacher Aides	97.51	67.11
Others	26.85	243.72	Others	158.23	41.36
Subtotal	425.25	15.39	Subtotal	282.80	23.14
Total FTE		708.05	Total Students Per Staff		9.24
Year End Teacher FTE				192.00	
Year End Teacher Salaries				\$17,096,522	
Superintendent's Salary				\$704,689	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,083	\$69,123	\$27,120	\$103,145	\$88,496	\$20,830
Clism St-CSF & Ins Imp Funds-IIF	\$5,232	\$2,694	\$0	\$1,832	\$3,220	\$4,706
Unrestricted Capital Outlay	\$9,365	\$7	\$0	\$14,344	\$1,980	\$7,392
Soft Capital Allocation	\$3,503	\$0	(\$3,503)	\$4,162	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,335	\$101	\$0	\$0	\$0	\$1,436
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	\$124,839	\$58,430	(\$471)	\$0	\$18,546	\$164,252
State Projects	(\$3,102)	(\$2)	\$0	\$0	\$0	(\$3,104)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,630	\$1,670	\$0	\$0	\$1,515	\$5,785
Total	\$159,885	\$132,023	\$23,146	\$123,483	\$113,757	\$201,297
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$46,875	\$11,787	\$13,155	\$0	\$71,817
Unrestricted Capital Outlay	\$7	\$0	\$0	\$0	\$7
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$101	\$0	\$101
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,670	\$0	(\$2)	\$58,430	\$60,098
Total By Source	\$48,552	\$11,787	\$13,254	\$58,430	\$132,023
Percentage Of Total Revenues	36.78%	8.93%	10.04%	44.26%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	3.0000	\$707,543			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$707,620		
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	10-11 Elem		8.588		8.588		0.000	
Developmental Delay	\$0	\$0	10-11 HS		1.000		1.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		9.588		9.588		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		4.000		4.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		1.000		1.000		0.000	
Subtotal	\$0	\$0	11-12 Total		5.000		5.000		0.000	
Gifted	\$0	\$0	12-13 Elem		8.553		8.553		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		8.553		8.553		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		8.00		Managers	
Total	\$0	\$0	Teachers		0.00		0.00		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 Enrollment	8	Number of Schools	1		
				Year End Teacher FTE	
				1.00	
				Year End Teacher Salaries	
				\$46,500	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,160	\$471,925	\$0	\$443,554	\$426,081	\$53,004
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,500	\$33,381	\$0	\$58,576	\$35,090	\$14,791
Unrestricted Capital Outlay	\$9,216	\$0	\$0	\$50,833	\$14,758	(\$5,542)
Soft Capital Allocation	(\$10,514)	\$0	\$0	\$8,756	\$8,069	(\$18,583)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$88,106	\$0	\$13,080	\$88,106	\$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	\$64	\$0	\$0	\$0	\$64
Federal Projects	(\$23,709)	\$196,471	(\$7,200)	\$157,260	\$152,359	\$13,203
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	(\$29,743)	\$29,331	\$0	\$30,000	\$19,606	(\$20,019)
Other	\$51,160	\$110,514	\$0	\$171,500	\$116,705	\$44,969
Total	\$20,070	\$929,792	(\$7,200)	\$933,559	\$860,774	\$81,887
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5,549	\$0	\$7,206	\$5,850	\$11,666	\$1,089

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$394,585	\$0	\$110,721	\$0	\$505,306
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$88,106	\$0	\$88,106
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$114,872	\$0	\$0	\$221,508	\$336,380
Total By Source	\$509,457	\$0	\$198,827	\$221,508	\$929,792
Percentage Of Total Revenues	54.79%	0.00%	21.38%	23.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	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 *	\$35,135	\$23,582			Primary		3.1837		\$13,637,120	
Multiple Disabilities	\$0	\$0			K-8		\$0		\$13,662,226	
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			10-11 Elem		60.943		0.000	
Developmental Delay	\$0	\$0			10-11 HS		4.830		0.000	
Speech/Language Impairment	\$0	\$1,284			10-11 Total		65.773		0.000	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		32.488		4.890	
Visual Impairment	\$0	\$0			11-12 HS		7.935		0.000	
Subtotal	\$35,135	\$24,866			11-12 Total		40.423		4.890	
Gifted	\$0	\$0			12-13 Elem		29.388		6.903	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			12-13 HS		17.310		0.000	
Remedial Education	\$0	\$0			12-13 Total		46.698		6.903	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0			Total FTE		13.30		Total Students Per Staff	
Total	\$35,135	\$24,866								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding		\$0	Admins	0.00	0.00
Land & Improvements		\$0	Teachers	5.40	12.96
Building & Improvements		\$0	Others	0.00	0.00
Furniture, Equip, Vehicles		\$0	Subtotal	5.40	12.96
Construction in Progress		\$0	Total FTE	13.30	Total Students Per Staff
					5.26
			Year End Teacher FTE		
			6.00		
			Year End Teacher Salaries		
			\$171,389		
			Superintendent's Salary		
			\$0		
Fall 2012 Enrollment	70	Number of Schools	2		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$581,893	\$2,868,280	\$0	\$2,889,035	\$2,638,417	\$811,756
Clstrm St-CSF & Ins Imp Funds-IIF	\$196,881	\$186,259	\$0	\$409,097	\$108,337	\$274,803
Unrestricted Capital Outlay	\$29,501	\$103,425	\$0	\$388,197	\$44,466	\$88,460
Soft Capital Allocation	\$282,436	\$88,303	\$0	\$224,576	\$20,994	\$349,745
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$167,397	\$111	\$0	\$150,000	\$96,103	\$71,405
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$49,443	\$279,045	\$0	\$293,000	\$293,000	\$35,488
School Plant	\$5,570	\$0	\$0	\$5,571	\$0	\$5,570
Federal Projects	\$19,694	\$307,118	(\$12,314)	\$531,040	\$334,549	(\$20,051)
State Projects	\$3,497	\$8,874	\$0	\$14,538	\$10,089	\$2,282
Food Services	\$4,703	\$144,564	\$0	\$154,055	\$113,349	\$35,918
Other	\$170,866	\$196,387	\$0	\$343,784	\$182,372	\$184,881
Total	\$1,511,881	\$4,182,366	(\$12,314)	\$5,402,893	\$3,841,676	\$1,840,257
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$55,293	\$0	\$12,314	\$54,000	\$5,008	\$62,599

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$929,214	\$1,768,968	\$356,357	\$0	\$3,054,539
Unrestricted Capital Outlay	\$124	\$0	\$103,301	\$0	\$103,425
Soft Capital Outlay	\$0	\$0	\$88,303	\$0	\$88,303
School Facilities	\$0	\$0	\$111	\$0	\$111
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$279,045	\$0	\$0	\$0	\$279,045
Other: See Definitions for Description	\$237,493	\$0	\$8,874	\$410,576	\$656,943
Total By Source	\$1,445,876	\$1,768,968	\$556,946	\$410,576	\$4,182,366
Percentage Of Total Revenues	34.57%	42.30%	13.32%	9.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,000	\$4,805	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	5	6	4	6
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	12	33	5	2	2	0	9	42
Specific Learning Disability	\$235,647	\$153,768	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$3,000	\$1,602					Primary		4.2087	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary		4.1008	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$5,920			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	10-11 Elem		211.270	211.270	36.185	247.455		
Speech/Language Impairment	\$0	\$0	10-11 HS		126.393	126.393	23.950	150.343		
Traumatic Brain Injury	\$0	\$0	10-11 Total		337.663	337.663	60.135	397.798		
Visual Impairment	\$0	\$0	11-12 Elem		213.905	213.905	34.500	248.405		
Subtotal	\$244,647	\$160,175	11-12 HS		116.868	116.868	20.590	137.458		
Gifted	\$7,000	\$5,920	11-12 Total		330.773	330.773	55.090	385.863		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		191.818	191.818	36.000	227.818		
Remedial Education	\$0	\$0	12-13 HS		108.480	108.480	18.000	126.480		
Vocational Tech Ed	\$114,420	\$104,615	12-13 Total		300.298	300.298	54.000	354.298		
Career Education	\$0	\$0								
Total	\$366,067	\$270,710	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$1,030,000				
Land & Improvements	\$1,695,140				
Building & Improvements	\$5,321,245				
Furniture, Equip, Vehicles	\$3,153,348				
Construction in Progress	\$0				
Fall 2012 Enrollment	365	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.29	159.39
			Teachers	22.71	16.07
			Others	2.13	171.36
			Subtotal	27.13	13.45
			Total FTE	61.47	Total Students Per Staff
			Year End Teacher FTE		
			24.00		
			Year End Teacher Salaries		
			\$970,615		
			Superintendent's Salary		
			\$81,310		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,950	\$4,851	\$0	\$10,000	\$5,690	\$16,111
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$592	\$0	\$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	\$20,157	\$5,017	\$0	\$0	\$0	\$25,174
State Projects	\$176	\$0	\$0	\$0	\$0	\$176
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,875	\$9,868	\$0	\$10,004	\$5,690	\$42,053
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,818	\$0	\$33	\$0	\$4,851
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	\$5,017	\$5,017
Total By Source	\$4,818	\$0	\$33	\$5,017	\$9,868
Percentage Of Total Revenues	48.82%	0.00%	0.33%	50.84%	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	1.0793	\$472,609			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$474,052		
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	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$0	\$0	11-12 Total		0.000		0.000		0.000	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 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 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 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

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## County Totals

## Greenlee

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$609,222	\$10,797,485	\$27,120	\$10,493,789	\$10,182,367	\$1,251,460
Clism St-CSF & Ins Imp Funds-IIF	\$378,886	\$617,142	\$0	\$1,092,822	\$480,533	\$515,495
Unrestricted Capital Outlay	\$295,677	\$460,386	\$0	\$852,956	\$246,566	\$509,497
Soft Capital Allocation	\$770,833	\$88,693	(\$7,208)	\$396,765	\$140,094	\$712,224
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$168,732	\$88,318	\$0	\$163,080	\$184,209	\$72,841
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,231	\$642,478	(\$363,795)	\$658,050	\$660,500	(\$331,586)
School Plant	\$8,879	\$66	\$0	\$5,571	\$0	\$8,945
Federal Projects	\$543,555	\$996,556	(\$19,985)	\$1,156,143	\$788,875	\$731,251
State Projects	\$3,972	\$8,874	\$0	\$14,538	\$10,089	\$2,757
Food Services	\$45,959	\$513,117	\$0	\$544,259	\$445,157	\$113,918
Other	\$1,111,998	\$2,048,931	\$0	\$1,006,380	\$2,522,260	\$638,669
Total	\$3,987,944	\$16,262,046	(\$363,868)	\$16,384,353	\$15,660,650	\$4,225,471
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$83,195	\$9	\$19,520	\$64,519	\$30,604	\$72,120

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,745,417	\$1,780,755	\$888,455	\$0	\$11,414,627
Unrestricted Capital Outlay	\$357,085	\$0	\$103,301	\$0	\$460,386
Soft Capital Outlay	\$390	\$0	\$88,303	\$0	\$88,693
School Facilities	\$0	\$0	\$88,318	\$0	\$88,318
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$642,478	\$0	\$0	\$0	\$642,478
Other: See Definitions for Description	\$2,249,957	\$0	\$8,874	\$1,308,713	\$3,567,544
Total By Source	\$11,995,327	\$1,780,755	\$1,177,251	\$1,308,713	\$16,262,046
Percentage Of Total Revenues	73.76%	10.95%	7.24%	8.05%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$22,309	\$39,805	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,313	\$31,000	0	0	0	4	12	11	21	6
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$29,262	\$30,000	12	66	5	2	2	0	9	75
Specific Learning Disability	\$333,524	\$258,073	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$77,286	\$45,184					Primary		2.6564	
Multiple Disabilities	\$35,888	\$45,000	K-8		\$0		Secondary		0.8915	
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$5,920		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$21,207	\$30,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$30,995	\$35,000	10-11 Elem		1,049.770		1,049.770		36.185	
Developmental Delay	\$0	\$30,000	10-11 HS		486.563		486.563		27.340	
Speech/Language Impairment	\$9,787	\$32,284	10-11 Total		1,536.333		1,536.333		63.525	
Traumatic Brain Injury	\$55,463	\$0	11-12 Elem		1,086.628		1,086.628		39.390	
Visual Impairment	\$0	\$0	11-12 HS		489.145		489.145		24.590	
Subtotal	\$632,034	\$576,346	11-12 Total		1,575.773		1,575.773		63.980	
Gifted	\$7,000	\$5,920	12-13 Elem		1,101.600		1,099.800		42.903	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		511.013		511.013		21.000	
Remedial Education	\$0	\$0	12-13 Total		1,612.613		1,610.813		63.903	
Vocational Tech Ed	\$114,420	\$104,615	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		12.04		148.09		Managers	
Total	\$753,454	\$686,881	Teachers		103.69		17.20		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$1,030,000		
Land & Improvements	\$4,938,259		
Building & Improvements	\$32,530,871		
Furniture, Equip, Vehicles	\$5,417,284		
Construction in Progress	\$0		
Fall 2012 Enrollment	1.783	Number of Schools	8

Admins	12.04	148.09	Managers	8.40	212.26
Teachers	103.69	17.20	Teacher Aides	23.50	75.87
Others	4.16	428.61	Others	66.92	26.64
Subtotal	119.89	14.87	Subtotal	98.82	18.04
Total FTE		218.71	Total Students Per Staff		8.15
Year End Teacher FTE				96.00	
Year End Teacher Salaries				\$4,766,385	
Superintendent's Salary				\$214,310	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$8,168)	\$1,476,354	\$0	\$1,487,138	\$1,431,074	\$37,112
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,703	\$61,779	\$0	\$105,491	\$50,297	\$38,185
Unrestricted Capital Outlay	\$86,399	\$62,019	\$0	\$132,428	\$90,343	\$58,075
Soft Capital Allocation	\$22,853	\$31,258	\$0	\$16,131	\$15,787	\$38,324
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$10,552)	\$22,888	\$0	\$0	\$22,918	(\$10,582)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$396,422	\$352,532	\$0	\$688,020	\$349,219	\$399,735
School Plant	\$0	\$1,380	\$0	\$0	\$0	\$1,380
Federal Projects	\$94,932	\$102,341	(\$2,036)	\$173,000	\$184,177	\$11,060
State Projects	(\$3,837)	\$5,133	\$0	\$4,000	\$2,163	(\$867)
Food Services	\$20,997	\$75,966	\$0	\$72,000	\$75,849	\$21,114
Other	\$60,969	\$72,712	\$0	\$56,600	\$35,771	\$97,910
Total	\$686,718	\$2,264,362	(\$2,036)	\$2,734,808	\$2,257,598	\$691,446
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$18,137	\$0	\$17,500	\$0	\$18,137
Indirect Costs	\$4,745	\$21	\$2,036	\$12,500	\$2,036	\$4,766

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,340,662	\$0	\$197,471	\$0	\$1,538,133
Unrestricted Capital Outlay	\$56,240	\$0	\$5,779	\$0	\$62,019
Soft Capital Outlay	\$28,368	\$0	\$2,890	\$0	\$31,258
School Facilities	\$0	\$0	\$22,888	\$0	\$22,888
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$352,532	\$0	\$0	\$0	\$352,532
Other: See Definitions for Description	\$78,224	\$0	\$5,133	\$174,175	\$257,532
Total By Source	\$1,856,026	\$0	\$234,161	\$174,175	\$2,264,362
Percentage Of Total Revenues	81.97%	0.00%	10.34%	7.69%	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	\$68,360	\$58,113	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	1.1531	\$129,424,589			
Multiple Disabilities	\$0	\$4,712	K-8	\$0		Secondary	0.2574	\$135,926,819		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$10,341		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		129.850		129.850		4.790	
Speech/Language Impairment	\$0	\$0	10-11 Total		129.850		129.850		4.790	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		131.618		131.618		4.000	
Subtotal	\$68,360	\$62,825	11-12 Total		131.618		131.618		4.000	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		124.698		124.698		5.210	
Remedial Education	\$0	\$0	12-13 Total		124.698		124.698		5.210	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		137.00		Managers	
Total	\$68,360	\$62,825	Teachers		13.00		10.54		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$840,000				
Land & Improvements	\$205,000				
Building & Improvements	\$3,920,705				
Furniture, Equip, Vehicles	\$1,107,599				
Construction in Progress	\$0				
Fall 2012 Enrollment	137	Number of Schools	1	Year End Teacher FTE	
				13.00	
				Year End Teacher Salaries	
				\$522,778	
				Superintendent's Salary	
				\$85,700	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,931	\$654,679	\$0	\$623,546	\$556,603	\$102,007
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,215	\$15,354	\$0	\$42,156	\$8,684	\$26,885
Unrestricted Capital Outlay	\$998	\$13,509	\$0	\$19,521	\$1,161	\$13,346
Soft Capital Allocation	\$1,086	\$6,758	\$0	\$5,323	\$1,337	\$6,507
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,440	\$19	\$0	\$5,440	\$1,000	\$4,459
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	\$37,098	(\$3,916)	(\$168)	\$66,256	\$30,483	\$2,531
State Projects	\$18,394	\$38,657	\$0	\$113,200	\$61,424	(\$4,373)
Food Services	\$0	\$31,404	\$0	\$21,112	\$17,597	\$13,807
Other	\$25,543	\$2,203	\$0	\$27,534	\$1,955	\$25,791
Total	\$113,286	\$758,667	(\$168)	\$924,088	\$680,244	\$191,541
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1	\$0	\$168	\$0	\$132	\$37

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$634,875	\$0	\$35,158	\$0	\$670,033
Unrestricted Capital Outlay	\$13,100	\$0	\$409	\$0	\$13,509
Soft Capital Outlay	\$6,553	\$0	\$205	\$0	\$6,758
School Facilities	\$0	\$0	\$19	\$0	\$19
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,934	\$0	\$38,657	\$23,757	\$68,348
Total By Source	\$660,462	\$0	\$74,448	\$23,757	\$758,667
Percentage Of Total Revenues	87.06%	0.00%	9.81%	3.13%	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	\$25,133	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	4.9150	\$13,681,849	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$14,483,034		
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	10-11 Elem		37.628	37.628	3.175	40.803		
Speech/Language Impairment	\$0	\$0	10-11 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		37.628	37.628	3.175	40.803		
Visual Impairment	\$0	\$0	11-12 Elem		35.743	35.743	3.255	38.998		
Subtotal	\$0	\$25,133	11-12 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		35.743	35.743	3.255	38.998		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		34.518	34.518	3.000	37.518		
Remedial Education	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		34.518	34.518	3.000	37.518		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$0	\$25,133								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$94,935				
Building & Improvements	\$1,638,708				
Furniture, Equip, Vehicles	\$156,829				
Construction in Progress	\$0				
Fall 2012 Enrollment	41	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$159,035	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$2,919,929	\$7,423,674	\$4,671,298	\$10,969,822	\$10,596,204	\$4,418,697				
Clstrm St-CSF & Ins Imp Funds-IIF	\$501,449	\$722,267	\$0	\$953,300	\$684,423	\$539,293				
Unrestricted Capital Outlay	\$234,371	\$1,063	\$490,000	\$1,069,989	\$580,105	\$145,329				
Soft Capital Allocation	\$452,769	\$359,280	\$0	\$337,539	\$113,464	\$698,585				
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	\$66,109	\$241	\$0	\$0	\$0	\$66,350				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$0	\$0	\$0	\$0	\$0	\$0				
Federal Projects	\$3,744,332	\$8,011,095	(\$4,040,284)	\$7,924,680	\$3,563,905	\$4,151,238				
State Projects	\$8,089	\$12,124	\$0	\$71,000	\$19,399	\$814				
Food Services	\$217,990	\$957,690	(\$9,290)	\$820,000	\$716,988	\$449,402				
Other	\$1,406,039	\$498,918	\$0	\$542,000	\$336,943	\$1,568,014				
Total	\$9,551,375	\$17,986,352	\$1,111,724	\$22,688,330	\$16,611,431	\$12,038,020				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$20,000	\$0	\$0				
Indirect Costs	\$170,718	\$523	\$33,805	\$50,000	\$43,329	\$161,717				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,821,156	\$968,939	\$5,355,846	\$0	\$8,145,941				
Unrestricted Capital Outlay		\$1,063	\$0	\$0	\$0	\$1,063				
Soft Capital Outlay		\$1,619	\$61,847	\$295,814	\$0	\$359,280				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$241	\$0	\$0	\$0	\$241				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$592,258	\$0	\$12,088	\$8,875,481	\$9,479,827				
Total By Source		\$2,416,337	\$1,030,786	\$5,663,748	\$8,875,481	\$17,986,352				
Percentage Of Total Revenues		13.43%	5.73%	31.49%	49.35%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$130,000	\$111,537	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,000	\$38,609	2	1	0	4	3	2	1	0
Hearing Impairments	\$30,000	\$25,739	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,000	\$25,739	4	17	9	1	4	7	21	38
Specific Learning Disability	\$382,000	\$327,747	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$364,000	\$312,303				Primary		0.0000		\$98,488,916
Multiple Disabilities	\$45,000	\$38,609	K-8	\$26,401		Secondary		0.9452		\$100,477,301
Multiple Disabilities with SSI **	\$35,000	\$30,029	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$130,000	\$111,537	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$50,000	\$42,899	10-11 Elem		1,252.578		1,252.578		1.920	
Developmental Delay	\$50,000	\$42,899	10-11 HS		499.340		499.340		59.110	
Speech/Language Impairment	\$180,000	\$154,436	10-11 Total		1,751.918		1,751.918		61.030	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		1,276.920		1,276.920		68.740	
Visual Impairment	\$5,000	\$4,290	11-12 HS		486.633		486.633		60.240	
Subtotal	\$1,476,000	\$1,266,373	11-12 Total		1,763.553		1,763.553		128.980	
Gifted	\$10,000	\$26,401	12-13 Elem		1,272.723		1,272.723		77.825	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		504.758		504.758		42.030	
Remedial Education	\$0	\$6,819	12-13 Total		1,777.480		1,777.480		119.855	
Vocational Tech Ed	\$5,000	\$19,479	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		11.00		183.27		Managers	
Total	\$1,491,000	\$1,319,072	Teachers		107.00		18.84		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		15.50		130.06		Others	
Miscellaneous Data as of 6/30/2013			Subtotal		133.50		15.10		Subtotal	
Bonds Outstanding			Total FTE		265.63		Total Students Per Staff		7.59	
Land & Improvements			Year End Teacher FTE						114.00	
Building & Improvements			Year End Teacher Salaries						\$4,606,970	
Furniture, Equip, Vehicles			Superintendent's Salary						\$85,000	
Construction in Progress			Fall 2012 Enrollment		2,016		Number of Schools		6	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$39,319	\$1,436,503	\$56,192	\$1,511,044	\$1,489,008	\$43,006
Clstrm St-CSF & Ins Imp Funds-IIF	\$38,528	\$91,734	\$0	\$162,674	\$98,580	\$31,682
Unrestricted Capital Outlay	\$56,139	\$7,607	(\$13,186)	\$47,310	\$27,757	\$22,803
Soft Capital Allocation	\$36,652	\$34,103	(\$43,006)	\$30,776	\$29,254	(\$1,505)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$46,225	\$106	\$0	\$46,971	\$19,181	\$27,150
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,305	\$0	\$0	\$8,305	\$0	\$8,305
Debt Service	\$214,189	\$194,950	\$0	\$214,188	\$189,282	\$219,857
School Plant	\$7,472	\$1,658	\$0	\$0	\$1,186	\$7,944
Federal Projects	\$133,007	\$73,236	(\$5,802)	\$111,683	\$99,846	\$100,595
State Projects	\$12	\$0	\$0	\$0	\$0	\$12
Food Services	\$11,303	\$163,507	(\$10,971)	\$146,700	\$137,143	\$26,696
Other	\$81,153	\$100,236	\$0	\$134,388	\$133,376	\$48,013
Total	\$672,304	\$2,103,640	(\$16,773)	\$2,414,039	\$2,224,613	\$534,558
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5,481	\$17,970	\$0	\$13,000	\$4,245	\$19,206

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,297,296	\$0	\$230,941	\$0	\$1,528,237
Unrestricted Capital Outlay	\$5,529	\$0	\$2,078	\$0	\$7,607
Soft Capital Outlay	\$32,155	\$0	\$1,948	\$0	\$34,103
School Facilities	\$0	\$0	\$106	\$0	\$106
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$194,950	\$0	\$0	\$0	\$194,950
Other: See Definitions for Description	\$90,075	\$0	\$14,756	\$233,806	\$338,637
Total By Source	\$1,620,005	\$0	\$249,829	\$233,806	\$2,103,640
Percentage Of Total Revenues	77.01%	0.00%	11.88%	11.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,665	\$19,457
Emotional Disability	\$25,000	\$26,620
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$35,840
Mild, Moderate Sev *	\$25,000	\$25,600
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$15,000	\$16,910
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$118,665	\$124,427
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	\$118,665	\$124,427

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$372,550
Land & Improvements	\$465,147
Building & Improvements	\$4,553,627
Furniture, Equip, Vehicles	\$838,293
Construction in Progress	\$0

Fall 2012 Enrollment	215	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	3	9	5	6
8	K-8	9	10	11	12	9-12	K-12
2	28	0	0	0	0	0	28

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.0604	\$68,765,322
Secondary	\$0	0.2690	\$72,394,233
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	230.058	230.058	0.000	230.058
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	230.058	230.058	0.000	230.058
11-12 Elem	214.785	214.785	0.000	214.785
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	214.785	214.785	0.000	214.785
12-13 Elem	199.493	199.493	10.000	209.493
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	199.493	199.493	10.000	209.493

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	215.00	Managers	2.50	86.00
Teachers	17.00	12.65	Teacher Aides	4.40	48.86
Others	0.00	0.00	Others	9.91	21.70
Subtotal	18.00	11.94	Subtotal	16.81	12.79
Total FTE		34.81	Total Students Per Staff		6.18

Year End Teacher FTE		18.00
Year End Teacher Salaries		\$685,769
Superintendent's Salary		\$80,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,737	\$952,093	\$0	\$1,129,718	\$925,000	\$29,830
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,047	\$36,753	\$0	\$59,412	\$4,279	\$50,521
Unrestricted Capital Outlay	\$13,322	\$63,391	\$0	\$134,571	\$32,907	\$43,806
Soft Capital Allocation	\$5,038	\$42,324	\$0	\$12,244	\$35	\$47,327
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,725	\$4,553	\$0	\$13,274	\$9,894	\$3,384
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$151	\$0	\$0	\$0	\$151
School Plant	\$6,321	\$22	\$0	\$6,336	\$0	\$6,343
Federal Projects	\$45,675	\$88,380	\$0	\$135,660	\$102,439	\$31,616
State Projects	(\$26)	\$0	\$0	\$0	\$0	(\$26)
Food Services	\$7,555	\$72,119	\$0	\$90,800	\$69,797	\$9,877
Other	\$39,139	\$14,810	\$0	\$20,461	\$16,134	\$37,815
Total	\$146,533	\$1,274,596	\$0	\$1,602,476	\$1,160,485	\$260,644
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$9,078	\$17	\$0	\$5,000	\$1,967	\$7,128

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$847,243	\$6,805	\$134,798	\$0	\$988,846
Unrestricted Capital Outlay	\$56,397	\$454	\$6,540	\$0	\$63,391
Soft Capital Outlay	\$37,662	\$302	\$4,360	\$0	\$42,324
School Facilities	\$0	\$0	\$4,553	\$0	\$4,553
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$151	\$0	\$0	\$0	\$151
Other: See Definitions for Description	\$15,329	\$0	\$0	\$160,002	\$175,331
Total By Source	\$956,782	\$7,561	\$150,251	\$160,002	\$1,274,596
Percentage Of Total Revenues	75.07%	0.59%	11.79%	12.55%	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	1	0	2	0	0	2	1		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	2	8	0	0	0	0	0	8		
Specific Learning Disability	\$0	\$74,770	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$120,482	\$0					Primary		3.3342		\$29,936,470	
Multiple Disabilities	\$0	\$10,030	K-8	\$0		Secondary		0.0000		\$31,644,397		
Multiple Disabilities with SSI **	\$6,250	\$6,383	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	10-11 Elem		97.035		97.035		3.000		100.035	
Speech/Language Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Total		97.035		97.035		3.000		100.035	
Visual Impairment	\$0	\$0	11-12 Elem		86.498		86.498		3.615		90.113	
Subtotal	\$126,732	\$91,183	11-12 HS		0.000		0.000		0.000		0.000	
Gifted	\$0	\$0	11-12 Total		86.498		86.498		3.615		90.113	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		93.675		93.675		2.330		96.005	
Remedial Education	\$0	\$0	12-13 HS		0.000		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	12-13 Total		93.675		93.675		2.330		96.005	
Career Education	\$0	\$0										
Total	\$126,732	\$91,183	Certified	Certified	Students	Classified		Classified		Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	1.45	70.34	Managers	1.75	58.29		
Bonds Outstanding				\$0	Teachers	5.55	18.38	Teacher Aides	4.00	25.50	
Land & Improvements				\$80,274	Others	0.00	0.00	Others	4.25	24.00	
Building & Improvements				\$1,628,579	Subtotal	7.00	14.57	Subtotal	10.00	10.20	
Furniture, Equip, Vehicles				\$477,334	Total FTE		17.00	Total Students Per Staff		6.00	
Construction in Progress				\$0							
Fall 2012 Enrollment				102	Number of Schools		1	Year End Teacher FTE			6.00
								Year End Teacher Salaries			\$221,920
								Superintendent's Salary			\$75,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$172,394	\$1,055,245	\$4,000	\$1,278,951	\$1,184,795	\$46,844
Clstrm St-CSF & Ins Imp Funds-IIF	\$40,322	\$37,539	\$0	\$38,892	\$30,196	\$47,665
Unrestricted Capital Outlay	\$50,690	\$67,988	\$68,339	\$68,000	\$59,942	\$127,075
Soft Capital Allocation	\$51,215	\$22,817	(\$72,339)	\$2,000	\$1,693	\$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	\$563	\$0	\$0	\$0	\$0	\$563
Federal Projects	\$16,834	\$119,079	(\$4,156)	\$115,611	\$149,079	(\$17,322)
State Projects	\$3,868	\$7	\$0	\$0	\$0	\$3,875
Food Services	\$20,666	\$92,348	\$0	\$98,749	\$84,122	\$28,892
Other	\$63,429	\$82,599	\$0	\$72,079	\$81,436	\$64,592
Total	\$419,981	\$1,477,622	(\$4,156)	\$1,674,282	\$1,591,263	\$302,184
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,117	\$4,559	\$0	\$0	\$2,302	\$3,374

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$841,905	\$38,002	\$212,877	\$0	\$1,092,784
Unrestricted Capital Outlay	\$54,070	\$2,478	\$11,440	\$0	\$67,988
Soft Capital Outlay	\$18,178	\$826	\$3,813	\$0	\$22,817
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$40,101	\$0	\$48,886	\$205,046	\$294,033
Total By Source	\$954,254	\$41,306	\$277,016	\$205,046	\$1,477,622
Percentage Of Total Revenues	64.58%	2.80%	18.75%	13.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,000	\$2,000
Emotional Disability	\$6,000	\$2,000
Hearing Impairments	\$2,000	\$1,000
Other Health Impairments	\$6,000	\$1,000
Specific Learning Disability	\$20,710	\$23,131
Mild, Moderate Sev *	\$13,000	\$14,500
Multiple Disabilities	\$6,000	\$5,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$5,000	\$3,000
Developmental Delay	\$6,000	\$4,000
Speech/Language Impairment	\$9,000	\$9,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,000	\$0
Subtotal	\$85,710	\$65,131
Gifted	\$6,585	\$2,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$5,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$3,000	\$2,000
Total	\$95,295	\$74,131

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$59,835
Building & Improvements	\$599,150
Furniture, Equip, Vehicles	\$400,970
Construction in Progress	\$0

Fall 2012 Enrollment	119	Number of Schools	1
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
1	4	0	0	0	0	0	2	
8	K-8	9	10	11	12	9-12	K-12	
1	8	0	0	0	0	0	8	

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.7863	\$17,040,948
K-8	\$0	Secondary	0.0000	\$17,405,155
9-12	\$0	S.R.P. and/or GPLET		\$10,341

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	79.555	79.555	3.910	83.465
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	79.555	79.555	3.910	83.465
11-12 Elem	90.288	90.288	4.800	95.088
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	90.288	90.288	4.800	95.088
12-13 Elem	91.653	91.653	7.395	99.048
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	91.653	91.653	7.395	99.048

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	119.00	Managers	1.00	119.00
Teachers	10.00	11.90	Teacher Aides	4.80	24.79
Others	0.00	0.00	Others	7.00	17.00
Subtotal	11.00	10.82	Subtotal	12.80	9.30
Total FTE		23.80	Total Students Per Staff		5.00

Year End Teacher FTE		20.00
Year End Teacher Salaries		\$354,059
Superintendent's Salary		\$75,774

See data definitions beginning on page I-1

## County Totals

La Paz

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$3,130,142	\$12,998,548	\$4,731,490	\$17,000,219	\$16,182,684	\$4,677,496				
Clstrm St-CSF & Ins Imp Funds-IIF	\$645,264	\$965,426	\$0	\$1,361,925	\$876,459	\$734,231				
Unrestricted Capital Outlay	\$441,919	\$215,577	\$545,153	\$1,471,819	\$792,215	\$410,434				
Soft Capital Allocation	\$569,613	\$496,540	(\$115,345)	\$404,013	\$161,570	\$789,238				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$50,136	\$27,566	\$0	\$65,685	\$52,993	\$24,709				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$74,414	\$241	\$0	\$8,305	\$0	\$74,655				
Debt Service	\$610,611	\$547,633	\$0	\$902,208	\$538,501	\$619,743				
School Plant	\$14,937	\$3,060	\$0	\$6,336	\$1,186	\$16,811				
Federal Projects	\$4,071,878	\$8,390,215	(\$4,052,446)	\$8,526,890	\$4,129,929	\$4,279,718				
State Projects	\$26,500	\$55,921	\$0	\$188,200	\$82,986	(\$565)				
Food Services	\$278,511	\$1,393,034	(\$20,261)	\$1,249,361	\$1,101,496	\$549,788				
Other	\$1,676,272	\$771,478	\$0	\$853,062	\$605,615	\$1,842,135				
Total	\$11,590,197	\$25,865,239	\$1,088,591	\$32,038,023	\$24,525,634	\$14,018,393				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$18,137	\$0	\$37,500	\$0	\$18,137				
Indirect Costs	\$191,140	\$23,090	\$36,009	\$80,500	\$54,011	\$196,228				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$6,783,137	\$1,013,746	\$6,167,091	\$0	\$13,963,974				
Unrestricted Capital Outlay		\$186,399	\$2,932	\$26,246	\$0	\$215,577				
Soft Capital Outlay		\$124,535	\$62,975	\$309,030	\$0	\$496,540				
School Facilities		\$0	\$0	\$27,566	\$0	\$27,566				
Adjacent Ways		\$241	\$0	\$0	\$0	\$241				
Debt Service		\$547,633	\$0	\$0	\$0	\$547,633				
Other: See Definitions for Description		\$821,921	\$0	\$119,520	\$9,672,267	\$10,613,708				
Total By Source		\$8,463,866	\$1,079,653	\$6,649,453	\$9,672,267	\$25,865,239				
Percentage Of Total Revenues		32.72%	4.17%	25.71%	37.39%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$154,665	\$132,994	KG	1	2	3	4	5	6	7
Emotional Disability	\$76,000	\$67,229	3	6	0	9	6	11	8	9
Hearing Impairments	\$32,000	\$26,739	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$36,000	\$26,739	9	61	9	1	4	7	21	82
Specific Learning Disability	\$506,070	\$544,734	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$522,482	\$352,403				Primary		2.7082		\$357,338,094
Multiple Disabilities	\$51,000	\$58,351	K-8	\$26,401		Secondary		0.2453		\$372,330,939
Multiple Disabilities with SSI **	\$41,250	\$36,412	9-12	\$0		S.R.P. and/or GPLET			\$20,682	
Orthopedic Impairment	\$130,000	\$111,537	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$55,000	\$45,899	10-11 Elem		1,696.853		1,696.853		12.005	
Developmental Delay	\$56,000	\$46,899	10-11 HS		629.190		629.190		63.900	
Speech/Language Impairment	\$204,000	\$180,846	10-11 Total		2,326.043		2,326.043		75.905	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		1,704.233		1,704.233		80.410	
Visual Impairment	\$11,000	\$4,290	11-12 HS		618.250		618.250		64.240	
Subtotal	\$1,875,467	\$1,635,072	11-12 Total		2,322.483		2,322.483		144.650	
Gifted	\$16,585	\$28,401	12-13 Elem		1,692.060		1,692.060		100.550	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$5,000	12-13 HS		629.455		629.455		47.240	
Remedial Education	\$0	\$6,819	12-13 Total		2,321.515		2,321.515		147.790	
Vocational Tech Ed	\$5,000	\$19,479	Certified Staff		16.45		159.88		17.00	
Career Education	\$3,000	\$2,000	Certified FTE		156.55		16.80		51.70	
Total	\$1,900,052	\$1,696,771	Students Per Staff		15.50		169.68		120.14	
* Intellectual Disability; ** Severe Sensory Impairment			Subtotal		188.50		13.95		188.84	
Total FTE			377.34		Total Students Per Staff		6.97			
Miscellaneous Data as of 6/30/2013			Year End Teacher FTE		175.00					
Bonds Outstanding			Year End Teacher Salaries		\$6,550,531					
Land & Improvements			Superintendent's Salary		\$401,474					
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2012 Enrollment	2,630	Number of Schools	12							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,328,121	\$34,245,874	\$0	\$38,969,056	\$37,509,370	(\$935,375)
Clism St-CSF & Ins Imp Funds-IIF	\$529,409	\$2,317,938	\$0	\$2,535,960	\$2,229,293	\$618,054
Unrestricted Capital Outlay	\$707,440	\$3,642,824	\$0	\$5,160,951	\$1,693,937	\$2,656,327
Soft Capital Allocation	\$1,864,843	\$164,818	\$0	\$45,016	\$45,015	\$1,984,646
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$153	\$62,702	\$0	\$0	\$62,679	\$176
New School Facilities	\$87	\$0	\$0	\$0	\$0	\$87
Adjacent Ways	\$940,342	\$1,399	\$0	\$1,074,575	\$1,011,561	(\$69,820)
Debt Service	\$1,253,781	\$6,942,059	\$143,491	\$8,186,559	\$7,836,224	\$503,107
School Plant	\$510,736	\$340,298	(\$143,491)	\$0	\$154,201	\$553,342
Federal Projects	\$313,515	\$2,251,029	(\$69,462)	\$2,494,444	\$2,021,391	\$473,691
State Projects	\$29,966	\$324,674	\$0	\$318,938	\$277,004	\$77,636
Food Services	\$427,329	\$2,529,616	(\$197,728)	\$3,000,000	\$2,320,004	\$439,213
Other	\$3,782,614	\$3,787,523	\$0	\$3,503,500	\$3,495,634	\$4,074,503
Total	\$12,688,336	\$56,610,754	(\$267,190)	\$65,288,999	\$58,656,313	\$10,375,587
Bond Building	\$21,614,481	\$19,862	\$0	\$22,300,000	\$13,574,659	\$8,059,684
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$738,345	\$2,930	\$267,190	\$350,000	\$159,054	\$849,411

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,067,498	\$1,591,811	\$18,904,503	\$0	\$36,563,812
Unrestricted Capital Outlay	\$2,394,613	\$77,340	\$1,170,871	\$0	\$3,642,824
Soft Capital Outlay	\$2,255	\$12,770	\$149,793	\$0	\$164,818
School Facilities	\$0	\$0	\$62,702	\$0	\$62,702
Adjacent Ways	\$1,399	\$0	\$0	\$0	\$1,399
Debt Service	\$6,942,059	\$0	\$0	\$0	\$6,942,059
Other: See Definitions for Description	\$5,601,971	\$0	\$324,674	\$3,306,495	\$9,233,140
Total By Source	\$31,009,795	\$1,681,921	\$20,612,543	\$3,306,495	\$56,610,754
Percentage Of Total Revenues	54.78%	2.97%	36.41%	5.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$86,710	\$18,118	KG	1	2	3	4	5	6	7	
Emotional Disability	\$531,000	\$384,942	0	0	0	0	0	0	0	0	
Hearing Impairments	\$99,000	\$6,792	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$425,000	\$576,023	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$800,000	\$798,515	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$1,154,096	\$1,256,838					Primary	2.0437	\$905,862,691		
Multiple Disabilities	\$375,600	\$741,873	K-8	\$0			Secondary	1.1257	\$911,133,384		
Multiple Disabilities with SSI **	\$120,000	\$96,815	9-12	\$0			S.R.P. and/or GPLET		\$7,812,350		
Orthopedic Impairment	\$107,800	\$112,586	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	10-11 HS		6,508.068		6,488.458		21.412		6,509.870
Speech/Language Impairment	\$156,457	\$176,714	10-11 Total		6,508.068		6,488.458		21.412		6,509.870
Traumatic Brain Injury	\$75,070	\$0	11-12 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$25,988	\$18,394	11-12 HS		6,666.925		6,645.068		19.240		6,664.308
Subtotal	\$3,956,721	\$4,187,610	11-12 Total		6,666.925		6,645.068		19.240		6,664.308
Gifted	\$18,000	\$0	12-13 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$57,000	\$65,036	12-13 HS		6,823.433		6,805.773		19.640		6,825.413
Remedial Education	\$0	\$0	12-13 Total		6,823.433		6,805.773		19.640		6,825.413
Vocational Tech Ed	\$1,547,279	\$1,177,668	Certified	Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0									
Total	\$5,579,000	\$5,430,314									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$54,795,000				
Land & Improvements	\$40,639,394				
Building & Improvements	\$115,953,129				
Furniture, Equip, Vehicles	\$9,717,264				
Construction in Progress	\$11,953,690				
Fall 2012 Enrollment	6,938	Number of Schools	4		
				Year End Teacher FTE	
				316.00	
				Year End Teacher Salaries	
				\$15,895,191	
				Superintendent's Salary	
				\$133,250	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$46,693	\$1,097,250	\$66,452	\$1,188,814	\$1,187,368	\$23,027
Clism St-CSF & Ins Imp Funds-IIF	(\$14,682)	\$64,871	\$0	\$36,725	\$22,301	\$27,888
Unrestricted Capital Outlay	\$8,846	\$32,166	\$0	\$34,673	\$34,326	\$6,686
Soft Capital Allocation	\$45,930	\$27,393	\$0	\$6,341	\$6,341	\$66,982
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$400,253	\$0	\$0	\$400,207	\$46
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	\$129	(\$65)
Federal Projects	\$2,356	\$268,936	(\$3,767)	\$299,828	\$268,184	(\$659)
State Projects	\$0	\$108,000	\$0	\$120,000	\$111,800	(\$3,800)
Food Services	\$5,285	\$120,270	\$0	\$117,410	\$112,855	\$12,700
Other	\$2,311	\$51,081	\$0	\$34,102	\$29,950	\$23,442
Total	\$96,803	\$2,170,220	\$62,685	\$1,837,893	\$2,173,461	\$156,247
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	\$398,240	\$61,956	\$701,925	\$0	\$1,162,121
Unrestricted Capital Outlay	\$13,434	\$0	\$18,732	\$0	\$32,166
Soft Capital Outlay	\$1,439	\$1,792	\$24,162	\$0	\$27,393
School Facilities	\$0	\$0	\$400,253	\$0	\$400,253
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$54,197	\$0	\$108,000	\$386,090	\$548,287
Total By Source	\$467,310	\$63,748	\$1,253,072	\$386,090	\$2,170,220
Percentage Of Total Revenues	21.53%	2.94%	57.74%	17.79%	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	\$64,910	\$65,999	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$0	\$0			Primary		3.6514 \$12,582,744				
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000 \$13,341,749			
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	10-11 Elem		141.155		141.155		2.500		143.655
Developmental Delay	\$0	\$0	10-11 HS		64.948		0.000		0.000		0.000
Speech/Language Impairment	\$0	\$0	10-11 Total		206.103		141.155		2.500		143.655
Traumatic Brain Injury	\$0	\$0	11-12 Elem		137.918		137.918		2.410		140.328
Visual Impairment	\$0	\$0	11-12 HS		68.393		0.000		0.000		0.000
Subtotal	\$64,910	\$65,999	11-12 Total		206.310		137.918		2.410		140.328
Gifted	\$0	\$0	12-13 Elem		144.805		144.805		3.000		147.805
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		62.210		0.000		0.000		0.000
Remedial Education	\$0	\$0	12-13 Total		207.015		144.805		3.000		147.805
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified		Students
Career Education	\$0	\$0	Admins		2.00		79.00		Managers		
Total	\$64,910	\$65,999	Teachers		9.00		17.56		Teacher Aides		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$2,115,750				
Furniture, Equip, Vehicles	\$3,419,057				
Construction in Progress	\$0				
Fall 2012 Enrollment	158	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$337,577	
				Superintendent's Salary	
				\$96,520	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,197,756)	\$69,033,263	\$0	\$71,257,450	\$69,212,423	(\$1,376,916)
Clism St-CSF & Ins Imp Funds-IIF	\$7,282,830	\$4,687,111	\$0	\$8,402,133	\$3,439,641	\$8,530,300
Unrestricted Capital Outlay	\$7,635,690	\$872,541	\$0	\$5,062,188	\$834,339	\$7,673,892
Soft Capital Allocation	\$3,016,481	\$809,167	\$0	\$3,584,609	\$1,190,533	\$2,635,115
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	\$339,542	\$1,445	\$0	\$340,000	\$22,072	\$318,915
Debt Service	\$5,887,365	\$6,031,880	\$0	\$5,895,425	\$5,758,529	\$6,160,716
School Plant	\$232,095	\$2,551	\$0	\$0	\$0	\$234,646
Federal Projects	\$2,222,869	\$12,056,790	(\$276,529)	\$19,692,748	\$10,703,198	\$3,299,932
State Projects	\$0	\$247,004	\$0	\$1,791,000	\$227,691	\$19,313
Food Services	\$1,071,978	\$8,866,990	(\$176,224)	\$8,015,210	\$8,382,635	\$1,380,109
Other	\$10,000,472	\$4,133,656	\$0	\$6,530,000	\$3,938,947	\$10,195,181
Total	\$36,491,566	\$106,742,398	(\$452,753)	\$130,570,763	\$103,710,008	\$39,071,203
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$2,140,400	\$0	\$0
Indirect Costs	\$6,092,042	\$22,073	\$424,691	\$2,375,000	\$124,879	\$6,413,927

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,256,427	\$5,181,124	\$54,282,823	\$0	\$73,720,374
Unrestricted Capital Outlay	\$35,375	\$165,779	\$671,387	\$0	\$872,541
Soft Capital Outlay	\$283,372	\$45,169	\$480,626	\$0	\$809,167
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,445	\$0	\$0	\$0	\$1,445
Debt Service	\$6,031,880	\$0	\$0	\$0	\$6,031,880
Other: See Definitions for Description	\$4,546,182	\$0	\$247,004	\$20,513,805	\$25,306,991
Total By Source	\$25,154,681	\$5,392,072	\$55,681,840	\$20,513,805	\$106,742,398
Percentage Of Total Revenues	23.57%	5.05%	52.16%	19.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$115,107	\$153,773
Emotional Disability	\$789,691	\$1,278,430
Hearing Impairments	\$24,158	\$48,921
Other Health Impairments	\$44,974	\$166,458
Specific Learning Disability	\$2,236,428	\$2,061,307
Mild, Moderate Sev *	\$1,594,393	\$1,413,805
Multiple Disabilities	\$63,238	\$0
Multiple Disabilities with SSI **	\$195,397	\$592,878
Orthopedic Impairment	\$176,456	\$0
Preschool Severe Delay	\$138,005	\$201,843
Developmental Delay	\$131,539	\$181,831
Speech/Language Impairment	\$2,017,083	\$1,817,128
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$45,616	\$86,459
Subtotal	\$7,572,085	\$8,002,833
Gifted	\$215,737	\$196,752
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,223,950	\$1,100,662
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,011,772	\$9,300,247

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$5,675,000
Land & Improvements	\$19,743,349
Building & Improvements	\$138,155,115
Furniture, Equip, Vehicles	\$8,580,698
Construction in Progress	\$29,678

Fall 2012 Enrollment	14,451	Number of Schools	15
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	14	38	50	36	54	553
8	K-8	9	10	11	12	9-12	K-12
703	1,448	0	0	0	0	0	1,448

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$196,752	1.8307	\$289,929,277
Secondary	\$0	5.1949	\$291,737,211
S.R.P. and/or GPLET			\$5,767,491

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	13,112.001	13,050.006	16.625	13,066.631
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	13,112.001	13,050.006	16.625	13,066.631
11-12 Elem	13,309.441	13,247.234	1.135	13,248.369
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	13,309.441	13,247.234	1.135	13,248.369
12-13 Elem	13,346.793	13,278.413	107.355	13,385.768
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	13,346.793	13,278.413	107.355	13,385.768

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	30.00	481.70	Managers	31.00	466.16
Teachers	610.71	23.66	Teacher Aides	157.08	92.00
Others	71.00	203.54	Others	431.53	33.49
Subtotal	711.71	20.30	Subtotal	619.61	23.32
Total FTE		1,331.32	Total Students Per Staff		10.85

Year End Teacher FTE		611.00
Year End Teacher Salaries		\$32,550,898
Superintendent's Salary		\$200,900



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$43,681	\$1,946,946	\$625	\$1,994,128	\$1,919,526	\$71,726
Clism St-CSF & Ins Imp Funds-IIF	\$1,935	\$10,637	\$0	\$161,366	\$53,176	(\$40,604)
Unrestricted Capital Outlay	\$289,409	\$14,603	\$0	\$524,738	\$38,686	\$265,326
Soft Capital Allocation	\$114,384	\$33,717	\$0	\$118,168	\$17,078	\$131,023
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$1,911	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$2,031	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$564,261)	\$287,576	\$0	\$0	\$0	(\$276,685)
School Plant	\$0	\$4,336	\$0	\$0	\$0	\$4,336
Federal Projects	\$73,584	\$342,367	\$0	\$518,103	\$343,467	\$72,484
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$15,938	\$175,876	\$0	\$167,150	\$161,048	\$30,766
Other	\$129,731	\$22,340	\$0	\$129,473	\$79,478	\$72,593
Total	\$104,401	\$2,838,398	\$625	\$3,617,068	\$2,612,459	\$330,965
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,235	\$6	\$0	\$1,421	\$1,553	(\$312)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,941,862	\$0	\$15,721	\$0	\$1,957,583
Unrestricted Capital Outlay	\$14,603	\$0	\$0	\$0	\$14,603
Soft Capital Outlay	\$33,626	\$0	\$91	\$0	\$33,717
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$287,576	\$0	\$0	\$0	\$287,576
Other: See Definitions for Description	\$48,959	\$0	\$0	\$495,960	\$544,919
Total By Source	\$2,326,626	\$0	\$15,812	\$495,960	\$2,838,398
Percentage Of Total Revenues	81.97%	0.00%	0.56%	17.47%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$20,762	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	1	0	0	0	0	0	1	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	4	0	0	0	0	0	4
Specific Learning Disability	\$114,451	\$59,319	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$32,633	\$16,313			Primary	0.5836	\$291,047,794			
Multiple Disabilities	\$0	\$0	K-8	\$250		Secondary	0.1874	\$292,472,733		
Multiple Disabilities with SSI **	\$0	\$5,932	9-12	\$0		S.R.P. and/or GPLET		\$1,917,568		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		254.925		254.925		0.000	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$32,625	10-11 Total		254.925		254.925		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		267.345		267.345		0.000	
Visual Impairment	\$8,899	\$13,346	11-12 HS		0.000		0.000		0.000	
Subtotal	\$155,983	\$148,297	11-12 Total		267.345		267.345		0.000	
Gifted	\$0	\$0	12-13 Elem		246.250		246.250		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		246.250		246.250		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		258.00		Managers	
Total	\$155,983	\$148,297	Teachers		14.50		17.79		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$18,793				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$32,387				
Construction in Progress	\$0				
Fall 2012 Enrollment	258	Number of Schools	1	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$638,827	
				Superintendent's Salary	
				\$103,900	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,023,206	\$25,529,170	\$1,393	\$28,756,446	\$27,846,796	(\$293,027)
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,200,911	\$1,859,480	\$0	\$5,346,461	\$640,509	\$3,419,882
Unrestricted Capital Outlay	\$1,674,368	\$2,863,114	\$0	\$2,644,182	\$665,685	\$3,871,797
Soft Capital Allocation	\$1,753,177	(\$1,688,853)	(\$1,393)	\$514,947	\$62,931	\$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	(\$492,145)	\$2,973,660	\$0	\$2,500,000	\$1,828,831	\$652,684
Debt Service	\$2,610,696	\$3,138,382	\$0	\$2,700,000	\$3,161,300	\$2,587,778
School Plant	\$46,337	\$1,051	\$0	\$0	\$0	\$47,388
Federal Projects	(\$309,387)	\$4,565,012	(\$47,024)	\$3,875,597	\$4,052,657	\$155,944
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$587,875	\$3,044,099	(\$125,000)	\$2,900,000	\$2,646,351	\$860,623
Other	\$874,333	\$725,224	\$0	\$966,180	\$547,752	\$1,051,805
Total	\$10,969,371	\$43,010,339	(\$172,024)	\$50,203,813	\$41,452,812	\$12,354,874
Bond Building	\$612,106	\$0	\$0	\$612,106	\$612,106	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$673,743	\$2,966	\$172,085	\$36,000	\$292,453	\$556,341

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,063,598	\$1,781,071	\$18,543,981	\$0	\$27,388,650
Unrestricted Capital Outlay	\$661,584	\$28,374	\$2,173,156	\$0	\$2,863,114
Soft Capital Outlay	\$7,429	\$15,481	(\$1,711,763)	\$0	(\$1,688,853)
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,973,660	\$0	\$0	\$0	\$2,973,660
Debt Service	\$3,138,382	\$0	\$0	\$0	\$3,138,382
Other: See Definitions for Description	\$1,062,660	\$0	\$65,573	\$7,207,153	\$8,335,386
Total By Source	\$14,907,313	\$1,824,926	\$19,070,947	\$7,207,153	\$43,010,339
Percentage Of Total Revenues	34.66%	4.24%	44.34%	16.76%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$542,308	\$444,464	KG	1	2	3	4	5	6	7
Emotional Disability	\$232,362	\$356,719	1	3	27	34	23	34	31	36
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	8	197	0	0	0	0	0	197
Specific Learning Disability	\$460,225	\$1,432,888	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$498,572	\$380,012					Primary	2.0158	\$326,278,243	
Multiple Disabilities	\$535,324	\$0	K-8	\$9			Secondary	2.3093	\$326,985,080	
Multiple Disabilities with SSI **	\$186,756	\$70,342	9-12	\$1			S.R.P. and/or GPLET		\$7,744,098	
Orthopedic Impairment	\$305,076	\$34,935	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$300,000	\$284,391	10-11 Elem		5,681.368		5,674.813		23.845	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$600,000	\$669,368	10-11 Total		5,681.368		5,674.813		23.845	
Traumatic Brain Injury	\$0	\$38,509	11-12 Elem		5,387.608		5,371.608		18.320	
Visual Impairment	\$100,000	\$300	11-12 HS		0.000		0.000		0.000	
Subtotal	\$3,760,623	\$3,711,928	11-12 Total		5,387.608		5,371.608		18.320	
Gifted	\$5,000	\$429	12-13 Elem		5,299.008		5,297.028		14.865	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,034,377	\$888,460	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		5,299.008		5,297.028		14.865	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$4,800,000	\$4,600,817								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$28,840,000				
Land & Improvements	\$3,932,658				
Building & Improvements	\$87,784,993				
Furniture, Equip, Vehicles	\$5,394,228				
Construction in Progress	\$120,633				
Fall 2012 Enrollment	5,643	Number of Schools	8		
			Admins		23.00
			Teachers		245.01
			Others		11.00
			Subtotal		279.01
			Total FTE		523.01
			Managers		25.00
			Teacher Aides		71.50
			Others		147.50
			Subtotal		244.00
			Total Students Per Staff		10.79
			Year End Teacher FTE		261.00
			Year End Teacher Salaries		\$11,182,362
			Superintendent's Salary		\$135,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$547,116	\$14,761,377	\$955,279	\$14,827,224	\$14,349,734	\$1,914,038				
Clsmr St-CSF & Ins Imp Funds-IIF	\$1,139,214	\$1,048,058	\$0	\$977,988	\$427,005	\$1,760,267				
Unrestricted Capital Outlay	\$352,434	\$201,917	\$0	\$158,547	\$141,258	\$413,093				
Soft Capital Allocation	\$983,103	\$85,864	(\$955,279)	\$203,273	\$113,689	(\$1)				
Emergency Deficiencies Correction	\$135	\$1	\$0	\$0	\$0	\$136				
Building Renewal	\$48	\$1	\$0	\$0	\$49	\$0				
New School Facilities	\$106	\$0	\$0	\$0	\$0	\$106				
Adjacent Ways	\$98,284	\$1,236	\$0	\$280,000	\$0	\$99,520				
Debt Service	\$2,962,864	\$2,678,347	\$0	\$2,753,063	\$2,754,127	\$2,887,084				
School Plant	\$12,017	\$19,373	\$0	\$8,500	\$702	\$30,688				
Federal Projects	\$24,158	\$3,633,150	(\$63,644)	\$4,585,693	\$3,053,790	\$539,874				
State Projects	(\$15,750)	\$27,449	\$0	\$219,293	\$2,010	\$9,689				
Food Services	\$301,336	\$2,090,384	(\$420,777)	\$2,108,495	\$1,764,477	\$206,466				
Other	\$781,052	\$412,128	\$0	\$1,058,631	\$464,162	\$729,018				
Total	\$7,186,117	\$24,959,285	(\$484,421)	\$27,180,707	\$23,071,003	\$8,589,978				
Bond Building	\$10,683,556	\$0	\$0	\$10,683,556	\$4,405,028	\$6,278,528				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$521,782	\$2,285	\$484,422	\$261,171	\$181,366	\$827,123				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$7,375,237	\$697,714	\$7,736,484	\$0	\$15,809,435				
Unrestricted Capital Outlay		\$6,639	\$19,605	\$175,673	\$0	\$201,917				
Soft Capital Outlay		\$3,947	\$6,453	\$75,464	\$0	\$85,864				
School Facilities		\$0	\$0	\$2	\$0	\$2				
Adjacent Ways		\$1,236	\$0	\$0	\$0	\$1,236				
Debt Service		\$2,678,347	\$0	\$0	\$0	\$2,678,347				
Other: See Definitions for Description		\$467,523	\$0	\$27,449	\$5,687,512	\$6,182,484				
Total By Source		\$10,532,929	\$723,772	\$8,015,072	\$5,687,512	\$24,959,285				
Percentage Of Total Revenues		42.20%	2.90%	32.11%	22.79%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$704,753	\$646,125	KG	1	2	3	4	5	6	7
Emotional Disability	\$140	\$129	1	2	10	6	29	19	21	13
Hearing Impairments	\$83,725	\$76,760	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$105	\$97	14	115	0	0	0	0	0	115
Specific Learning Disability	\$1,930	\$1,770	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$682,406	\$625,640					Primary		2.0937	\$270,972,501
Multiple Disabilities	\$170,602	\$156,410	K-8	\$68,782		Secondary		1.6182	\$272,788,593	
Multiple Disabilities with SSI **	\$46,486	\$42,619	9-12	\$0		S.R.P. and/or GPLET			\$6,559,504	
Orthopedic Impairment	\$158,476	\$145,293	Avg Daily Membership		Total Resident	Attending Resident		Other Attending	Total Attending	
Preschool Severe Delay	\$473,972	\$434,543	10-11 Elem		2,534.211	2,534.211		1.680	2,535.891	
Developmental Delay	\$456	\$418	10-11 HS		0.000	0.000		0.000	0.000	
Speech/Language Impairment	\$1,790	\$1,641	10-11 Total		2,534.211	2,534.211		1.680	2,535.891	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		2,546.933	2,545.933		0.395	2,546.328	
Visual Impairment	\$56,226	\$51,548	11-12 HS		0.000	0.000		0.000	0.000	
Subtotal	\$2,381,067	\$2,182,993	11-12 Total		2,546.933	2,545.933		0.395	2,546.328	
Gifted	\$71,375	\$68,782	12-13 Elem		2,490.023	2,489.563		0.000	2,489.563	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000	0.000		0.000	0.000	
Remedial Education	\$0	\$0	12-13 Total		2,490.023	2,489.563		0.000	2,489.563	
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	206.15	Managers		6.88	389.53	
Total	\$2,452,442	\$2,251,775	Teachers	153.85	17.42	Teacher Aides		42.83	62.57	
* Intellectual Disability; ** Severe Sensory Impairment			Others	8.55	313.45	Others		55.24	48.52	
Miscellaneous Data as of 6/30/2013			Subtotal	175.40	15.28	Subtotal		104.95	25.54	
			Total FTE	280.35		Total Students Per Staff		9.56		
			Year End Teacher FTE						163.00	
			Year End Teacher Salaries						\$6,449,725	
			Superintendent's Salary						\$252,128	
Fall 2012 Enrollment	2,680	Number of Schools	5							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$775,921	\$22,083,231	\$0	\$22,217,989	\$21,456,825	\$1,402,327
Clstrm St-CSF & Ins Imp Funds-IIF	\$411,075	\$1,324,836	\$0	\$1,927,938	\$1,507,112	\$228,799
Unrestricted Capital Outlay	\$2,167,503	\$873,319	\$691,595	\$4,367,363	\$999,633	\$2,732,784
Soft Capital Allocation	\$622,405	\$188,491	(\$691,595)	\$277,820	\$119,301	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$132,545	\$568	\$0	\$132,545	\$48,132	\$84,981
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,635,302	\$2,099,249	\$0	\$3,500,000	\$795,492	\$2,939,059
Debt Service	\$570,830	\$1,575,159	\$0	\$3,200,000	\$830,906	\$1,315,083
School Plant	\$8,608	\$5,150	\$0	\$15,000	\$0	\$13,758
Federal Projects	\$286,950	\$1,651,670	(\$60,009)	\$1,488,270	\$1,421,810	\$456,801
State Projects	\$30,299	\$41,063	\$0	\$0	\$33,450	\$37,912
Food Services	\$522,799	\$2,180,422	(\$100,000)	\$2,500,000	\$2,020,474	\$582,747
Other	\$2,271,588	\$545,838	\$0	\$2,092,800	\$640,843	\$2,176,583
Total	\$9,435,825	\$32,568,996	(\$160,009)	\$41,719,725	\$29,873,978	\$11,970,834
Bond Building	\$815,579	\$0	\$0	\$815,579	\$815,579	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$199,156	\$542	\$160,009	\$157,500	\$100,688	\$259,019

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,965,916	\$1,527,613	\$15,914,538	\$0	\$23,408,067
Unrestricted Capital Outlay	\$353,737	\$44,831	\$474,751	\$0	\$873,319
Soft Capital Outlay	\$4,438	\$13,616	\$170,437	\$0	\$188,491
School Facilities	\$0	\$0	\$568	\$0	\$568
Adjacent Ways	\$2,099,249	\$0	\$0	\$0	\$2,099,249
Debt Service	\$1,575,159	\$0	\$0	\$0	\$1,575,159
Other: See Definitions for Description	\$849,562	\$0	\$41,063	\$3,533,518	\$4,424,143
Total By Source	\$10,848,061	\$1,586,060	\$16,601,357	\$3,533,518	\$32,568,996
Percentage Of Total Revenues	33.31%	4.87%	50.97%	10.85%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$188,193	\$202,689	KG	1	2	3	4	5	6	7
Emotional Disability	\$395,655	\$286,044	11	2	3	7	8	15	12	20
Hearing Impairments	\$1,500	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$62,873	\$76,457	28	106	0	0	0	0	0	106
Specific Learning Disability	\$14,374	\$35,284	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$134,199	\$249,779			Primary	4.0276	\$169,245,276			
Multiple Disabilities	\$10,419	\$14,886	K-8	\$777		Secondary	2.0558	\$171,924,537		
Multiple Disabilities with SSI **	\$151,474	\$237,874	9-12	\$0		S.R.P. and/or GPLET		\$3,768,612		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$546,758	\$531,122	10-11 Elem		4,128.725		4,126.615	12.970	4,139.585	
Developmental Delay	\$286,250	\$180,418	10-11 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$1,370,637	\$1,431,948	10-11 Total		4,128.725		4,126.615	12.970	4,139.585	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		4,176.846		4,147.779	21.635	4,169.414	
Visual Impairment	\$72,477	\$26,516	11-12 HS		0.000		0.000	0.000	0.000	
Subtotal	\$3,234,809	\$3,273,017	11-12 Total		4,176.846		4,147.779	21.635	4,169.414	
Gifted	\$750	\$777	12-13 Elem		4,283.120		4,277.080	23.110	4,300.190	
ELL Prog (Inc. Costs/Comp. Ins.)	\$89,507	\$28,244	12-13 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$350,150	\$118,847	12-13 Total		4,283.120		4,277.080	23.110	4,300.190	
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	354.69	Managers	11.00	419.18	
Total	\$3,675,216	\$3,420,885	Teachers		230.37	20.02	Teacher Aides	68.51	67.30	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$15,025,000				
Land & Improvements	\$14,531,752				
Building & Improvements	\$74,268,709				
Furniture, Equip, Vehicles	\$5,108,906				
Construction in Progress	\$1,261,298				
Fall 2012 Enrollment	4,611	Number of Schools	6	Year End Teacher FTE	
				239.00	
				Year End Teacher Salaries	
				\$9,252,931	
				Superintendent's Salary	
				\$127,500	

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Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$449,690)	\$22,025,692	\$0	\$21,803,445	\$21,798,595	(\$222,593)
Clstrm St-CSF & Ins Imp Funds-IIF	\$330,707	\$1,209,517	\$0	\$1,271,919	\$1,261,549	\$278,675
Unrestricted Capital Outlay	(\$433,332)	\$942,335	\$0	\$352,092	\$352,092	\$156,911
Soft Capital Allocation	\$551,670	\$92,359	\$0	\$141,623	\$141,623	\$502,406
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$197	\$1	\$0	\$0	\$198	\$0
New School Facilities	\$288	\$2	\$0	\$0	\$0	\$290
Adjacent Ways	(\$126,739)	\$2,076,509	\$0	\$2,000,000	\$1,156,986	\$792,784
Debt Service	\$280,698	\$5,343,952	\$0	\$5,345,548	\$5,471,198	\$153,452
School Plant	\$7,154,813	\$46,863	\$0	\$50,500	\$335,171	\$6,866,505
Federal Projects	\$10,721	\$1,019,584	(\$65,975)	\$1,408,704	\$1,273,888	(\$309,558)
State Projects	\$83,949	\$133,954	\$0	\$144,444	\$137,780	\$80,123
Food Services	\$3,277	\$1,281,652	\$0	\$1,600,000	\$1,281,366	\$3,563
Other	\$1,614,982	\$2,448,002	\$0	\$2,251,585	\$2,504,632	\$1,558,352
Total	\$9,021,541	\$36,620,422	(\$65,975)	\$36,369,860	\$35,715,078	\$9,860,910
Bond Building	\$150,813	\$0	\$0	\$150,813	\$150,813	\$0
Intergovernmental Agreements	\$95,245	\$275,571	\$0	\$450,000	\$327,376	\$43,440
Indirect Costs	\$15,165	\$31	\$65,974	\$50,000	\$79,366	\$1,804

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$14,231,308	\$686,471	\$8,317,430	\$0	\$23,235,209
Unrestricted Capital Outlay		\$752,370	\$17,225	\$172,740	\$0	\$942,335
Soft Capital Outlay		\$26,934	\$5,213	\$60,212	\$0	\$92,359
School Facilities		\$0	\$0	\$3	\$0	\$3
Adjacent Ways		\$2,076,509	\$0	\$0	\$0	\$2,076,509
Debt Service		\$5,343,952	\$0	\$0	\$0	\$5,343,952
Other: See Definitions for Description		\$3,123,393	\$0	\$133,954	\$1,672,708	\$4,930,055
Total By Source		\$25,554,466	\$708,909	\$8,684,339	\$1,672,708	\$36,620,422
Percentage Of Total Revenues		69.78%	1.94%	23.71%	4.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$122,235	\$118,805
Emotional Disability	\$226,548	\$218,337
Hearing Impairments	\$77,461	\$74,653
Other Health Impairments	\$10,105	\$9,738
Specific Learning Disability	\$324,893	\$342,030
Mild, Moderate Sev *	\$144,822	\$139,573
Multiple Disabilities	\$671,668	\$704,349
Multiple Disabilities with SSI **	\$321,636	\$309,979
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$145,019	\$139,763
Traumatic Brain Injury	\$99,353	\$95,752
Visual Impairment	\$158,289	\$152,553
Subtotal	\$2,302,029	\$2,305,532
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,800	\$8,374
Remedial Education	\$0	\$0
Vocational Tech Ed	\$682,001	\$768,469
Career Education	\$0	\$0
Total	\$3,010,830	\$3,082,375

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	0	932	1,004	1,199	513	3,648	3,648		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		2.3755		\$665,246,413	
				Secondary		1.0457		\$670,741,653	
				9-12		\$0		S.R.P. and/or GPLET	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	3,636.990	3,620.129	4.833	3,624.962
10-11 Total	3,636.990	3,620.129	4.833	3,624.962
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	3,648.490	3,625.434	4.115	3,629.549
11-12 Total	3,648.490	3,625.434	4.115	3,629.549
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	3,730.003	3,701.578	2.670	3,704.248
12-13 Total	3,730.003	3,701.578	2.670	3,704.248

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	209.22	Managers	12.00	313.83
Teachers	157.84	23.86	Teacher Aides	31.07	121.21
Others	17.20	218.95	Others	105.00	35.87
Subtotal	193.04	19.51	Subtotal	148.07	25.43
Total FTE		341.11	Total Students Per Staff		11.04

Year End Teacher FTE				173.00	
Year End Teacher Salaries				\$7,827,833	
Superintendent's Salary				\$125,000	

Fall 2012 Enrollment	3,766	Number of Schools	5
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$8,281,897)	\$91,019,786	\$15,600,000	\$93,264,721	\$90,527,515	\$7,810,374
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,310,021	\$6,835,690	\$0	\$9,124,934	\$7,181,105	\$964,606
Unrestricted Capital Outlay	\$4,906,461	\$2,061,229	(\$3,993,968)	\$4,388,210	\$2,815,349	\$158,373
Soft Capital Allocation	\$8,242,804	\$3,800,136	(\$11,000,000)	\$1,711,897	\$936,643	\$106,297
Emergency Deficiencies Correction	\$6,199	\$27	\$0	\$0	\$6,226	\$0
Building Renewal	\$196	\$1	\$0	\$0	\$197	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$595,425	\$5,485	\$0	\$500,000	\$640,983	(\$40,073)
Debt Service	\$477,541	\$1,431,133	\$0	\$1,300,275	\$843,025	\$1,065,649
School Plant	\$125,458	\$1,082	\$0	\$0	\$126,540	\$0
Federal Projects	(\$898,249)	\$16,411,466	(\$921,451)	\$30,700,000	\$15,081,080	(\$489,314)
State Projects	\$31,436	\$497,612	\$0	\$550,000	\$486,300	\$42,748
Food Services	\$3,029,167	\$12,298,659	(\$1,850,000)	\$12,300,000	\$10,773,331	\$2,704,496
Other	\$2,125,437	\$828,425	(\$6,032)	\$2,502,000	\$590,134	\$2,357,696
Total	\$11,669,999	\$135,190,731	(\$2,171,451)	\$156,342,037	\$130,008,428	\$14,680,852
Bond Building	\$4,962,919	\$8,914,818	\$0	\$15,942,654	\$7,409,038	\$6,468,699
Intergovernmental Agreements	\$278,283	\$19,647	\$0	\$500,000	\$31,761	\$266,169
Indirect Costs	\$2,460,240	\$7,869	\$2,771,451	\$3,500,000	\$1,272,777	\$3,966,783

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$20,630,983	\$7,481,786	\$69,742,707	\$0	\$97,855,476
Unrestricted Capital Outlay	\$95,766	\$198,853	\$1,766,610	\$0	\$2,061,229
Soft Capital Outlay	\$29,766	\$404,218	\$3,366,152	\$0	\$3,800,136
School Facilities	\$0	\$0	\$28	\$0	\$28
Adjacent Ways	\$5,485	\$0	\$0	\$0	\$5,485
Debt Service	\$1,431,133	\$0	\$0	\$0	\$1,431,133
Other: See Definitions for Description	\$1,201,213	\$0	\$497,612	\$28,338,419	\$30,037,244
Total By Source	\$23,394,346	\$8,084,857	\$75,373,109	\$28,338,419	\$135,190,731
Percentage Of Total Revenues	17.30%	5.98%	55.75%	20.96%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$328,875	\$323,462	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,274,162	\$1,253,191	32	48	103	109	156	147	155	148		
Hearing Impairments	\$28,207	\$27,743	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$96,547	\$94,958	121	1,019	0	0	0	0	0	1,019		
Specific Learning Disability	\$6,155,995	\$6,042,732	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,864,789	\$1,834,097					Primary		4.5209		\$213,405,806	
Multiple Disabilities	\$373,924	\$367,770					Secondary		5.9314		\$215,076,189	
Multiple Disabilities with SSI **	\$22,248	\$21,882					S.R.P. and/or GPLET				\$6,598,295	
Orthopedic Impairment	\$71,803	\$71,803	K-8	\$208,834								
Preschool Severe Delay	\$789,391	\$776,399	9-12	\$0								
Developmental Delay	\$694,490	\$683,059	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$1,666,694	\$1,671,970	10-11 Elem		16,540.881		16,539.881		25.240			
Traumatic Brain Injury	\$0	\$0	10-11 HS		0.000		0.000		0.000			
Visual Impairment	\$165,340	\$162,619	10-11 Total		16,540.881		16,539.881		25.240			
Subtotal	\$13,532,465	\$13,331,685	11-12 Elem		17,148.330		17,148.330		3.345			
Gifted	\$0	\$208,834	11-12 HS		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		17,148.330		17,148.330		3.345			
Remedial Education	\$0	\$0	12-13 Elem		17,674.503		17,651.123		21.305			
Vocational Tech Ed	\$0	\$0	12-13 HS		0.000		0.000		0.000			
Career Education	\$0	\$0	12-13 Total		17,674.503		17,651.123		21.305			
Total	\$13,532,465	\$13,540,519	Certified	Certified	Students	Classified		Classified	Students			

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$25,720,000		
Land & Improvements	\$14,453,954		
Building & Improvements	\$218,191,932		
Furniture, Equip, Vehicles	\$16,239,119		
Construction in Progress	\$3,936,853		
Fall 2012 Enrollment	18.929	Number of Schools	20

Admins	61.50	307.79	Managers	62.00	305.31
Teachers	960.77	19.70	Teacher Aides	246.27	76.86
Others	133.99	141.27	Others	493.12	38.39
Subtotal	1,156.26	16.37	Subtotal	801.39	23.62
Total FTE		1,957.65	Total Students Per Staff		9.67
Year End Teacher FTE				827.00	
Year End Teacher Salaries				\$50,649,795	
Superintendent's Salary				\$173,150	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$254,974)	\$30,297,896	(\$552,712)	\$31,028,296	\$29,583,927	(\$93,717)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$800,480	\$2,075,939	\$0	\$2,789,782	\$1,571,113	\$1,305,306				
Unrestricted Capital Outlay	\$2,433,721	\$325,890	\$0	\$4,223,333	\$2,782,562	(\$22,951)				
Soft Capital Allocation	\$1,511,182	\$6,260	\$0	\$822,590	\$201,763	\$1,315,679				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	(\$57,366)	\$140,098	\$0	\$527	\$81,323	\$1,409				
New School Facilities	\$407,415	\$468,041	\$0	\$921,692	\$845,870	\$29,586				
Adjacent Ways	\$414,915	\$1,288	\$0	\$415,384	\$228,146	\$188,057				
Debt Service	\$152,575	\$1,949,012	\$0	\$1,891,309	\$1,916,213	\$185,374				
School Plant	\$30,181	\$4,346	\$0	\$2,935	(\$9,067)	\$43,594				
Federal Projects	\$499,058	\$1,971,303	(\$37,624)	\$2,095,775	\$1,727,003	\$705,734				
State Projects	\$44,104	\$229,819	\$0	\$273,797	\$236,200	\$37,723				
Food Services	\$308,444	\$1,521,492	(\$50,000)	\$1,683,094	\$1,311,661	\$468,274				
Other	\$3,035,989	\$5,223,894	\$552,712	\$7,468,620	\$5,386,387	\$3,426,208				
Total	\$9,325,724	\$44,215,278	(\$87,624)	\$53,617,134	\$45,863,101	\$7,590,276				
Bond Building	\$10,319,592	\$0	\$0	\$10,319,592	\$65,329	\$10,254,263				
Intergovernmental Agreements	(\$227)	\$3,500	\$0	\$8,000	\$3,670	(\$397)				
Indirect Costs	\$31,101	\$98	\$87,624	\$100,558	\$53,202	\$65,621				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$25,339,621	\$0	\$7,034,214	\$0	\$32,373,835				
Unrestricted Capital Outlay		\$244,213	\$0	\$81,677	\$0	\$325,890				
Soft Capital Outlay		\$6,260	\$0	\$0	\$0	\$6,260				
School Facilities		\$0	\$0	\$608,139	\$0	\$608,139				
Adjacent Ways		\$1,288	\$0	\$0	\$0	\$1,288				
Debt Service		\$1,949,012	\$0	\$0	\$0	\$1,949,012				
Other: See Definitions for Description		\$6,414,086	\$0	\$229,819	\$2,306,949	\$8,950,854				
Total By Source		\$33,954,480	\$0	\$7,953,849	\$2,306,949	\$44,215,278				
Percentage Of Total Revenues		76.79%	0.00%	17.99%	5.22%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$270,173	\$1,298,529	KG	1	2	3	4	5	6	7
Emotional Disability	\$402,970	\$279,537	2	5	57	78	75	49	83	58
Hearing Impairments	\$32,054	\$117,374	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$636,510	\$339,994	39	446	17	32	36	1	86	532
Specific Learning Disability	\$1,639,357	\$866,984	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$178,589	\$181,766					Primary	1.7357	\$1,615,975,991	
Multiple Disabilities	\$128,218	\$613,873	K-8	\$33,422				Secondary	0.2391	\$1,622,690,545
Multiple Disabilities with SSI **	\$18,317	\$121,313	9-12	\$5,485				S.R.P. and/or GPLET		\$2,005,160
Orthopedic Impairment	\$82,426	\$28,189	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$59,530	\$155,760	10-11 Elem		3,774.773		3,769.938		0.000	
Developmental Delay	\$270,173	\$163,197	10-11 HS		1,796.210		1,794.610		5.950	
Speech/Language Impairment	\$1,295,916	\$288,995	10-11 Total		5,570.983		5,564.548		5.950	
Traumatic Brain Injury	\$9,160	\$3,400	11-12 Elem		3,812.445		3,808.275		6.155	
Visual Impairment	\$412,129	\$826,602	11-12 HS		1,731.969		1,728.769		0.980	
Subtotal	\$5,435,522	\$5,285,513	11-12 Total		5,544.414		5,537.044		7.135	
Gifted	\$44,964	\$38,907	12-13 Elem		1,609.063		1,603.173		2,031.695	
ELL Prog (Inc. Costs/Comp. Ins.)	\$41,703	\$4,655	12-13 HS		1,718.020		1,714.413		3.530	
Remedial Education	\$0	\$0	12-13 Total		3,327.083		3,317.585		2,035.225	
Vocational Tech Ed	\$58,522	\$60,619	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		16.00		347.19		Managers	
Total	\$5,580,711	\$5,389,694	Teachers		269.10		20.64		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		21.00		264.52		Others	
Miscellaneous Data as of 6/30/2013			Subtotal		306.10		18.15		Subtotal	
Bonds Outstanding			Total FTE		604.82		Total Students Per Staff		9.18	
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2012 Enrollment	5,555	Number of Schools	8							

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,326,844)	\$209,409,073	\$0	\$210,133,164	\$209,303,850	(\$1,221,621)
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,679,227	\$12,337,725	\$0	\$17,238,118	\$11,702,697	\$6,314,255
Unrestricted Capital Outlay	\$5,552,435	\$726,541	\$0	\$5,747,314	\$2,384,962	\$3,894,014
Soft Capital Allocation	\$7,182,667	\$839,778	\$0	\$3,180,545	\$2,057,111	\$5,965,334
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$575	\$0	\$0	\$575	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$72,359	\$505,968	\$0	\$500,000	\$64,437	\$513,890
Debt Service	\$3,416,776	\$25,954,502	\$797,395	\$26,162,228	\$44,443,664	(\$14,274,991)
School Plant	\$103,948	\$24,252	\$0	\$0	\$0	\$128,200
Federal Projects	\$7,292,890	\$13,811,436	(\$457,713)	\$16,279,480	\$13,005,067	\$7,641,546
State Projects	\$62,405	\$948,217	\$0	\$1,201,278	\$992,266	\$18,356
Food Services	\$3,236,178	\$14,149,087	\$0	\$14,403,173	\$14,593,876	\$2,791,389
Other	\$32,275,366	\$20,808,099	\$0	\$18,444,993	\$16,925,432	\$36,158,033
Total	\$63,547,407	\$299,515,253	\$339,682	\$313,290,293	\$315,473,937	\$47,928,405
Bond Building	\$20,513,468	\$17,416,187	\$0	\$21,756,691	\$14,980,103	\$22,949,552
Intergovernmental Agreements	\$165,520	\$117,494	\$0	\$140,000	\$162,985	\$120,029
Indirect Costs	\$1,933,124	\$7,174	\$469,689	\$100,000	\$502,200	\$1,907,787

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$87,343,846	\$10,281,054	\$124,121,898	\$0	\$221,746,798
Unrestricted Capital Outlay	\$18,200	\$69,228	\$639,113	\$0	\$726,541
Soft Capital Outlay	\$33,900	\$78,761	\$727,117	\$0	\$839,778
School Facilities	\$0	\$0	\$575	\$0	\$575
Adjacent Ways	\$505,968	\$0	\$0	\$0	\$505,968
Debt Service	\$25,954,502	\$0	\$0	\$0	\$25,954,502
Other: See Definitions for Description	\$28,634,518	\$0	\$948,229	\$20,158,344	\$49,741,091
Total By Source	\$142,490,934	\$10,429,043	\$126,436,932	\$20,158,344	\$299,515,253
Percentage Of Total Revenues	47.57%	3.48%	42.21%	6.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,237,269	\$2,271,170
Emotional Disability	\$4,935,411	\$5,576,065
Hearing Impairments	\$525,765	\$569,746
Other Health Impairments	\$149,408	\$114,583
Specific Learning Disability	\$8,925,314	\$8,515,071
Mild, Moderate Sev *	\$2,482,376	\$2,397,194
Multiple Disabilities	\$1,012,295	\$1,035,552
Multiple Disabilities with SSI **	\$138,732	\$136,783
Orthopedic Impairment	\$796,321	\$793,614
Preschool Severe Delay	\$678,893	\$724,661
Developmental Delay	\$183,384	\$93,594
Speech/Language Impairment	\$2,484,249	\$2,775,507
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$345,595	\$403,161
Subtotal	\$24,895,012	\$25,406,701
Gifted	\$2,838,317	\$2,804,553
ELL Prog (Inc. Costs/Comp. Ins.)	\$813,769	\$789,653
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,559,964	\$1,279,864
Career Education	\$0	\$0
Total	\$30,107,062	\$30,280,771

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$193,825,000
Land & Improvements	\$110,937,332
Building & Improvements	\$521,833,032
Furniture, Equip, Vehicles	\$34,318,091
Construction in Progress	\$4,763,897

Fall 2012 Enrollment	40,622	Number of Schools	43
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
47	73	88	267	277	366	290	351
8	K-8	9	10	11	12	9-12	K-12
299	2,058	300	307	244	205	1,056	3,114

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.1243	\$2,022,067,596
Secondary		2.0767	\$2,032,647,558
S.R.P. and/or GPLET			\$40,869,556

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	25,851.128	25,796.505	284.590	26,081.095
10-11 HS	11,257.705	11,194.165	23.510	11,217.675
10-11 Total	37,108.833	36,990.670	308.100	37,298.770
11-12 Elem	26,241.005	26,173.404	305.360	26,478.764
11-12 HS	11,530.302	11,470.567	25.513	11,496.080
11-12 Total	37,771.307	37,643.971	330.873	37,974.844
12-13 Elem	26,574.518	26,491.871	287.831	26,779.701
12-13 HS	12,044.115	11,988.234	45.119	12,033.352
12-13 Total	38,618.633	38,480.104	332.950	38,813.054

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	71.00	572.14	Managers	76.56	530.59
Teachers	2,045.16	19.86	Teacher Aides	330.80	122.80
Others	163.15	248.99	Others	1,215.21	33.43
Subtotal	2,279.31	17.82	Subtotal	1,622.57	25.04
Total FTE		3,901.88	Total Students Per Staff		10.41

Year End Teacher FTE	2,282.00
Year End Teacher Salaries	\$104,580,176
Superintendent's Salary	\$0

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,756,715	\$32,784,467	\$0	\$32,881,328	\$32,237,153	\$2,304,029					
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,246,719	\$2,135,766	\$0	\$3,412,698	\$2,067,479	\$1,315,006					
Unrestricted Capital Outlay	\$1,476,126	\$730,054	\$0	\$2,114,489	\$1,372,186	\$833,994					
Soft Capital Allocation	\$1,679,782	\$0	\$0	\$580,677	\$302,123	\$1,377,659					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$2,819	\$3,776	\$0	\$0	\$5,306	\$1,289					
New School Facilities	\$0	\$0	\$0	\$2,000	\$0	\$0					
Adjacent Ways	\$38,515	\$16,748	\$0	\$28,938	\$0	\$55,263					
Debt Service	\$308,449	\$4,364,517	\$0	\$4,414,610	\$4,415,361	\$257,605					
School Plant	\$230,155	\$87,016	\$0	\$67,000	\$150,867	\$166,304					
Federal Projects	(\$345,454)	\$10,770,763	(\$516,667)	\$12,500,000	\$8,848,595	\$1,060,047					
State Projects	\$85,702	\$366,914	\$0	\$400,000	\$394,030	\$58,586					
Food Services	\$2,188,842	\$5,200,299	(\$450,000)	\$5,000,000	\$4,382,546	\$2,556,595					
Other	\$2,385,834	\$565,932	\$0	\$2,180,500	\$460,967	\$2,490,799					
Total	\$11,054,204	\$57,026,252	(\$966,667)	\$63,582,240	\$54,636,613	\$12,477,176					
Bond Building	\$2,498,712	\$0	\$0	\$3,000,000	\$1,084,708	\$1,414,004					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$1,174,946	\$6,178	\$966,666	\$600,000	\$465,983	\$1,681,807					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$12,353,107	\$2,061,857	\$20,505,269	\$0	\$34,920,233					
Unrestricted Capital Outlay		\$42,064	\$71,175	\$616,815	\$0	\$730,054					
Soft Capital Outlay		\$0	\$0	\$0	\$0	\$0					
School Facilities		\$0	\$0	\$3,776	\$0	\$3,776					
Adjacent Ways		\$16,748	\$0	\$0	\$0	\$16,748					
Debt Service		\$4,364,517	\$0	\$0	\$0	\$4,364,517					
Other: See Definitions for Description		\$823,512	\$0	\$366,914	\$15,800,498	\$16,990,924					
Total By Source		\$17,599,948	\$2,133,032	\$21,492,774	\$15,800,498	\$57,026,252					
Percentage Of Total Revenues		30.86%	3.74%	37.69%	27.71%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$117,658	\$90,124	KG	1	2	3	4	5	6	7	
Emotional Disability	\$593,453	\$624,130	2	18	15	22	27	25	30	26	
Hearing Impairments	\$37,547	\$43,128	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$78,726	\$10,096	37	202	0	0	0	0	0	202	
Specific Learning Disability	\$1,380,076	\$1,152,286	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$929,036	\$1,185,339				Primary		2.7174		\$371,572,519	
Multiple Disabilities	\$174,196	\$156,588	K-8	\$0		Secondary		1.9810		\$372,435,934	
Multiple Disabilities with SSI **	\$89,467	\$68,160	9-12	\$0		S.R.P. and/or GPLET			\$3,394,896		
Orthopedic Impairment	\$22,951	\$198,419	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$78,478	\$29,724	10-11 Elem		6,235.911		6,211.276		0.005		
Developmental Delay	\$241,182	\$501,174	10-11 HS		0.000		0.000		0.000		
Speech/Language Impairment	\$691,718	\$519,575	10-11 Total		6,235.911		6,211.276		0.005		
Traumatic Brain Injury	\$20,000	\$56,458	11-12 Elem		6,120.246		6,106.949		0.000		
Visual Impairment	\$207,907	\$54,311	11-12 HS		0.000		0.000		0.000		
Subtotal	\$4,662,395	\$4,689,512	11-12 Total		6,120.246		6,106.949		0.000		
Gifted	\$51,858	\$0	12-13 Elem		6,214.435		6,194.898		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$850,000	\$399,024	12-13 HS		0.000		0.000		0.000		
Remedial Education	\$13,497	\$13,735	12-13 Total		6,214.435		6,194.898		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	26.00	257.27	Managers		46.26		144.60	
Total	\$5,577,750	\$5,102,271	Teachers	345.25	19.37	Teacher Aides		99.98		66.90	
* Intellectual Disability; ** Severe Sensory Impairment			Others	37.05	180.54	Others		202.79		32.98	
Miscellaneous Data as of 6/30/2013			Subtotal	408.30	16.38	Subtotal		349.03		19.16	
Bonds Outstanding	\$11,550,000		Total FTE		757.33		Total Students Per Staff		8.83		
Land & Improvements	\$13,592,569		Year End Teacher FTE				348.00				
Building & Improvements	\$104,296,344		Year End Teacher Salaries				\$13,571,391				
Furniture, Equip, Vehicles	\$8,625,750		Superintendent's Salary				\$147,033				
Construction in Progress	\$0										
Fall 2012 Enrollment	6,689	Number of Schools	10								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,557,317	\$173,948,437	\$8,821,137	\$179,145,619	\$177,389,550	\$9,937,341
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,059,976	\$11,298,569	\$0	\$11,179,190	\$9,110,147	\$5,248,398
Unrestricted Capital Outlay	\$8,237,258	\$10,066,121	\$0	\$18,296,217	\$5,247,553	\$13,055,826
Soft Capital Allocation	\$9,308,504	\$886,184	(\$8,821,137)	\$1,373,551	\$1,373,551	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6,761	\$30	\$0	\$0	\$6,791	\$0
New School Facilities	\$1,700,939	\$7,459	\$0	\$0	\$0	\$1,708,398
Adjacent Ways	\$707,997	\$1,400	\$0	\$700,000	\$694,039	\$15,358
Debt Service	\$2,912,764	\$36,487,164	\$0	\$37,407,366	\$35,906,282	\$3,493,646
School Plant	\$68,747	\$30,382	\$0	\$0	\$0	\$99,129
Federal Projects	(\$415,388)	\$16,277,372	(\$241,756)	\$16,892,697	\$14,593,698	\$1,026,530
State Projects	\$33,072	\$457,956	\$0	\$528,149	\$476,985	\$14,043
Food Services	\$539,232	\$11,451,102	(\$818,577)	\$12,200,000	\$10,652,551	\$519,206
Other	\$18,346,213	\$19,124,132	\$0	\$13,349,052	\$20,332,314	\$17,138,031
Total	\$49,063,392	\$280,036,308	(\$1,060,333)	\$291,071,841	\$275,783,461	\$52,255,906
Bond Building	\$8,820,914	\$23,429,500	\$0	\$28,000,000	\$20,553,760	\$11,696,654
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,346,444	\$7,397	\$1,060,335	\$1,400,000	\$1,455,353	\$958,823

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$79,161,865	\$9,460,291	\$96,624,850	\$0	\$185,247,006
Unrestricted Capital Outlay	\$8,765,147	\$97,953	\$1,203,021	\$0	\$10,066,121
Soft Capital Outlay	\$36,965	\$65,200	\$784,019	\$0	\$886,184
School Facilities	\$0	\$0	\$7,489	\$0	\$7,489
Adjacent Ways	\$1,400	\$0	\$0	\$0	\$1,400
Debt Service	\$36,487,164	\$0	\$0	\$0	\$36,487,164
Other: See Definitions for Description	\$25,024,687	\$0	\$825,008	\$21,491,249	\$47,340,944
Total By Source	\$149,477,228	\$9,623,444	\$99,444,387	\$21,491,249	\$280,036,308
Percentage Of Total Revenues	53.38%	3.44%	35.51%	7.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,019,000	\$1,019,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,628,000	\$3,628,000	0	124	309	458	619	807	884	111
Hearing Impairments	\$920,000	\$920,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$657,000	\$657,000	47	3,359	0	0	0	0	0	3,359
Specific Learning Disability	\$8,689,000	\$8,556,996	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$2,262,000	\$2,262,000			Primary	3.9110	\$2,093,970,118			
Multiple Disabilities	\$1,003,000	\$1,003,000	K-8	\$1,327,265		Secondary	2.8480	\$2,100,573,053		
Multiple Disabilities with SSI **	\$491,000	\$491,000	9-12	\$219,785		S.R.P. and/or GPLET		\$1,250,506		
Orthopedic Impairment	\$1,042,000	\$1,042,000	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$1,983,000	\$1,983,000	10-11 Elem		23,072.301		23,046.061	160.368	23,206.429	
Developmental Delay	\$0	\$0	10-11 HS		10,554.610		10,515.155	59.370	10,574.525	
Speech/Language Impairment	\$5,426,000	\$5,426,000	10-11 Total		33,626.911		33,561.216	219.738	33,780.954	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		22,459.439		22,422.339	165.595	22,587.934	
Visual Impairment	\$395,000	\$395,000	11-12 HS		10,681.720		10,642.448	66.443	10,708.890	
Subtotal	\$27,515,000	\$27,382,996	11-12 Total		33,141.159		33,064.786	232.038	33,296.824	
Gifted	\$1,450,000	\$1,547,050	12-13 Elem		21,728.231		21,688.621	275.735	21,964.356	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,640,000	\$1,673,946	12-13 HS		10,845.140		10,802.658	80.090	10,882.748	
Remedial Education	\$0	\$0	12-13 Total		32,573.371		32,491.279	355.825	32,847.104	
Vocational Tech Ed	\$1,330,000	\$1,331,008	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		77.20	447.86	Managers	127.17	271.88	
Total	\$31,935,000	\$31,935,000	Teachers		1,779.40	19.43	Teacher Aides	431.73	80.08	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$180,800,000
Land & Improvements	\$46,420,194
Building & Improvements	\$475,427,492
Furniture, Equip, Vehicles	\$48,425,539
Construction in Progress	\$2,506,470

Fall 2012 Enrollment	34,575	Number of Schools	38
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	77.20	447.86	Managers	127.17	271.88
Teachers	1,779.40	19.43	Teacher Aides	431.73	80.08
Others	165.50	208.91	Others	1,017.54	33.98
Subtotal	2,022.10	17.10	Subtotal	1,576.44	21.93
Total FTE		3,598.54	Total Students Per Staff		9.61
Year End Teacher FTE				1,763.00	
Year End Teacher Salaries				\$76,485,558	
Superintendent's Salary				\$170,750	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$362,042	\$145,171,623	(\$1,104,973)	\$142,241,577	\$138,448,192	\$5,980,500
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,662,916	\$7,780,328	\$0	\$7,529,573	\$7,748,755	\$1,694,489
Unrestricted Capital Outlay	\$497,194	\$523,662	\$1,208,292	\$2,199,861	\$1,429,146	\$800,002
Soft Capital Allocation	\$23,006	\$824,564	(\$103,177)	\$975,118	\$744,393	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,528	\$8	\$0	\$0	\$1,536	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,307,369	\$11,205,694	(\$456,125)	\$14,501,375	\$41,786,335	(\$19,729,397)
School Plant	\$587,111	\$159,778	\$0	\$83,242	\$659,047	\$87,842
Federal Projects	(\$119,327)	\$11,376,208	(\$95,338)	\$14,122,760	\$11,221,243	(\$59,700)
State Projects	\$68,276	\$334,139	\$0	\$415,483	\$361,979	\$40,436
Food Services	\$2,873,909	\$9,352,064	(\$825,082)	\$10,125,451	\$9,499,287	\$1,901,604
Other	\$21,270,157	\$22,467,428	(\$142)	\$27,517,344	\$23,388,053	\$20,349,390
Total	\$38,534,181	\$209,195,496	(\$1,376,545)	\$219,711,784	\$235,287,966	\$11,065,166
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$145,370	\$0	\$100,000	\$138,112	\$7,258
Indirect Costs	\$1,898,201	\$7,183	\$920,419	\$1,900,000	\$597,805	\$2,227,998

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$58,342,398	\$7,588,840	\$87,020,713	\$0	\$152,951,951
Unrestricted Capital Outlay	(\$1,625)	\$48,832	\$476,455	\$0	\$523,662
Soft Capital Outlay	\$1,326	\$63,005	\$760,233	\$0	\$824,564
School Facilities	\$0	\$0	\$8	\$0	\$8
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,205,694	\$0	\$0	\$0	\$11,205,694
Other: See Definitions for Description	\$25,014,439	\$0	\$347,042	\$18,328,136	\$43,689,617
Total By Source	\$94,562,232	\$7,700,677	\$88,604,451	\$18,328,136	\$209,195,496
Percentage Of Total Revenues	45.20%	3.68%	42.35%	8.76%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																									
Autism	\$1,101,023	\$1,107,333	KG	1	2	3	4	5	6	7																																																		
Emotional Disability	\$3,475,944	\$3,502,115	38	36	57	98	113	121	164	201																																																		
Hearing Impairments	\$518,662	\$486,044	8	K-8	9	10	11	12	9-12	K-12																																																		
Other Health Impairments	\$145,589	\$127,624	117	945	16	2	0	0	18	963																																																		
Specific Learning Disability	\$236,582	\$183,702	Gifted Program Actual Expenditures				Tax Rates		Valuation																																																			
Mild, Moderate Sev *	\$4,913,638	\$4,856,119					Primary		4.6547		\$1,058,634,274																																																	
Multiple Disabilities	\$900,833	\$865,075	K-8	\$685,493			Secondary		2.7317																																																			
Multiple Disabilities with SSI **	\$81,893	\$75,508	9-12	\$0			S.R.P. and/or GPLET		\$5,777,449																																																			
Orthopedic Impairment	\$172,887	\$143,028	<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>10-11 Elem</td><td>16,502.031</td><td>16,465.009</td><td>143.940</td><td>16,608.949</td></tr><tr><td>10-11 HS</td><td>6,021.008</td><td>5,989.518</td><td>148.078</td><td>6,137.595</td></tr><tr><td>10-11 Total</td><td>22,523.039</td><td>22,454.526</td><td>292.018</td><td>22,746.544</td></tr><tr><td>11-12 Elem</td><td>16,842.085</td><td>16,818.505</td><td>151.435</td><td>16,969.940</td></tr><tr><td>11-12 HS</td><td>6,892.180</td><td>6,867.648</td><td>116.440</td><td>6,984.088</td></tr><tr><td>11-12 Total</td><td>23,734.265</td><td>23,686.153</td><td>267.875</td><td>23,954.028</td></tr><tr><td>12-13 Elem</td><td>17,364.143</td><td>17,336.943</td><td>150.565</td><td>17,487.508</td></tr><tr><td>12-13 HS</td><td>7,162.553</td><td>7,144.175</td><td>54.790</td><td>7,198.965</td></tr><tr><td>12-13 Total</td><td>24,526.695</td><td>24,481.118</td><td>205.355</td><td>24,686.473</td></tr></table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	10-11 Elem	16,502.031	16,465.009	143.940	16,608.949	10-11 HS	6,021.008	5,989.518	148.078	6,137.595	10-11 Total	22,523.039	22,454.526	292.018	22,746.544	11-12 Elem	16,842.085	16,818.505	151.435	16,969.940	11-12 HS	6,892.180	6,867.648	116.440	6,984.088	11-12 Total	23,734.265	23,686.153	267.875	23,954.028	12-13 Elem	17,364.143	17,336.943	150.565	17,487.508	12-13 HS	7,162.553	7,144.175	54.790	7,198.965	12-13 Total	24,526.695	24,481.118	205.355	24,686.473
Avg Daily Membership	Total Resident	Attending Resident									Other Attending	Total Attending																																																
10-11 Elem	16,502.031	16,465.009									143.940	16,608.949																																																
10-11 HS	6,021.008	5,989.518									148.078	6,137.595																																																
10-11 Total	22,523.039	22,454.526									292.018	22,746.544																																																
11-12 Elem	16,842.085	16,818.505									151.435	16,969.940																																																
11-12 HS	6,892.180	6,867.648									116.440	6,984.088																																																
11-12 Total	23,734.265	23,686.153									267.875	23,954.028																																																
12-13 Elem	17,364.143	17,336.943									150.565	17,487.508																																																
12-13 HS	7,162.553	7,144.175									54.790	7,198.965																																																
12-13 Total	24,526.695	24,481.118	205.355	24,686.473																																																								
Preschool Severe Delay	\$3,457,745	\$3,231,117																																																										
Developmental Delay	\$0	\$0																																																										
Speech/Language Impairment	\$7,825,423	\$7,300,242																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$254,781	\$225,422																																																										
Subtotal	\$23,085,000	\$22,103,329																																																										
Gifted	\$685,000	\$685,493																																																										
ELL Prog (Inc. Costs/Comp. Ins.)	\$182,000	\$165,319																																																										
Remedial Education	\$0	\$0																																																										
Vocational Tech Ed	\$1,353,516	\$1,252,048																																																										
Career Education	\$1,341,120	\$0																																																										
Total	\$26,646,636	\$24,206,189	Certified	Certified	Students	Classified	Classified	Students																																																				

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,752,898	\$29,338,285	\$0	\$27,974,970	\$26,598,118	\$17,493,065
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,794,944	\$684,184	\$0	\$1,991,109	\$492,196	\$1,986,932
Unrestricted Capital Outlay	\$15,965,242	\$1,490,571	\$0	\$51,599,431	\$878,796	\$16,577,017
Soft Capital Allocation	\$5,517,527	\$911,271	\$0	\$3,900,577	\$169,291	\$6,259,507
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	\$1,168	\$5	\$0	\$1,200	\$0	\$1,173
Debt Service	\$30,373	\$1,708	\$0	\$32,000	\$0	\$32,081
School Plant	\$128,529	\$182,571	\$0	\$204,500	\$116,319	\$194,781
Federal Projects	(\$23,276)	\$942,949	\$0	\$825,670	\$745,394	\$174,279
State Projects	\$3,772,186	\$838,478	\$0	\$4,617,910	\$894,842	\$3,715,822
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,329,423	\$2,228,276	\$983	\$4,383,490	\$2,063,861	\$4,494,821
Total	\$46,269,014	\$36,618,298	\$983	\$95,530,857	\$31,958,817	\$50,929,478
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$411,362	\$1,865	\$0	\$412,000	\$8,900	\$404,327
Indirect Costs	\$32,733	\$150	\$0	\$40,000	\$321	\$32,562

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,980,318	\$2,408,656	\$19,633,495	\$0	\$30,022,469
Unrestricted Capital Outlay	\$68,054	\$125,870	\$1,296,647	\$0	\$1,490,571
Soft Capital Outlay	\$24,798	\$20,634	\$865,839	\$0	\$911,271
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$1,708	\$0	\$0	\$0	\$1,708
Other: See Definitions for Description	\$2,410,847	\$0	\$838,478	\$942,949	\$4,192,274
Total By Source	\$10,485,730	\$2,555,160	\$22,634,459	\$942,949	\$36,618,298
Percentage Of Total Revenues	28.64%	6.98%	61.81%	2.58%	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	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	0.5000	\$14,856,883,462			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$14,856,883,465		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$430,326,992		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		8,266.148		8,265.148		3.873	
Speech/Language Impairment	\$0	\$0	10-11 Total		8,266.148		8,265.148		3.873	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		6,840.345		6,840.345		1,145.185	
Subtotal	\$0	\$0	11-12 Total		6,840.345		6,840.345		1,145.185	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		7,006.970		7,006.970		833.340	
Remedial Education	\$0	\$0	12-13 Total		7,006.970		7,006.970		833.340	
Vocational Tech Ed	\$27,974,970	\$26,743,085	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		5.00		24.40		Managers	
Total	\$27,974,970	\$26,743,085	Teachers		66.43		1.84		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	5.00	24.40	Managers	9.60	12.71
Bonds Outstanding				Teachers	66.43	1.84	Teacher Aides	11.71	10.42
Land & Improvements	\$3,880,825			Others	4.00	30.50	Others	50.67	2.41
Building & Improvements	\$73,856,984			Subtotal	75.43	1.62	Subtotal	71.98	1.69
Furniture, Equip, Vehicles	\$1,182,277			Total FTE		147.41	Total Students Per Staff		0.83
Construction in Progress	\$0			Year End Teacher FTE					66.00
				Year End Teacher Salaries					\$3,947,125
				Superintendent's Salary					\$163,418
Fall 2012 Enrollment	122	Number of Schools	48						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	(\$7,578)	\$10,168,154	\$0	\$10,910,351	\$10,795,145	(\$634,569)					
Clstrm St-CSF & Ins Imp Funds-IIF	(\$126,056)	\$781,660	\$0	\$405,423	\$571,118	\$84,486					
Unrestricted Capital Outlay	\$543,840	\$744,771	\$0	\$1,485,446	\$689,546	\$599,065					
Soft Capital Allocation	\$494,244	\$1,917	\$0	\$80,739	\$80,739	\$415,422					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	(\$1)	\$0	\$0	\$0	\$0	(\$1)					
New School Facilities	\$2,888	\$13	\$0	\$0	\$0	\$2,901					
Adjacent Ways	\$2,754	\$12	\$0	\$0	\$0	\$2,766					
Debt Service	\$10,919,005	\$1,331,373	\$0	\$12,215,235	\$3,524,183	\$8,726,195					
School Plant	\$50,175	\$221	\$0	\$7,752	\$0	\$50,396					
Federal Projects	(\$233,481)	\$538,095	(\$18,114)	\$1,051,720	\$831,677	(\$545,177)					
State Projects	\$16,990	\$121,477	\$0	\$146,012	\$112,671	\$25,796					
Food Services	\$4,494	\$443,840	\$0	\$646,380	\$447,032	\$1,302					
Other	\$1,049,484	\$1,796,729	\$0	\$1,831,406	\$1,866,982	\$979,231					
Total	\$12,716,758	\$15,928,262	(\$18,114)	\$28,780,464	\$18,919,093	\$9,707,813					
Bond Building	\$526,124	\$0	\$0	\$548,753	\$412,946	\$113,178					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$0	\$18,114	\$0	\$25,772	\$18,114	\$0					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$7,869,574	\$0	\$2,868,931	\$211,309	\$10,949,814					
Unrestricted Capital Outlay		\$744,771	\$0	\$0	\$0	\$744,771					
Soft Capital Outlay		\$1,917	\$0	\$0	\$0	\$1,917					
School Facilities		\$0	\$0	\$13	\$0	\$13					
Adjacent Ways		\$12	\$0	\$0	\$0	\$12					
Debt Service		\$1,331,373	\$0	\$0	\$0	\$1,331,373					
Other: See Definitions for Description		\$2,078,950	\$0	\$121,477	\$699,935	\$2,900,362					
Total By Source		\$12,026,597	\$0	\$2,990,421	\$911,244	\$15,928,262					
Percentage Of Total Revenues		75.50%	0.00%	18.77%	5.72%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$18,031	\$17,313	KG	1	2	3	4	5	6	7	
Emotional Disability	\$135,683	\$191,234	0	0	0	42	53	66	67	69	
Hearing Impairments	\$44,238	\$9,026	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$4,212	\$35,218	84	381	97	109	132	160	498	879	
Specific Learning Disability	\$819,883	\$797,100	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$324,514	\$335,362					Primary	2.2095		\$391,484,272	
Multiple Disabilities	\$17,655	\$16,952	K-8	\$0				Secondary	0.8234		\$392,019,914
Multiple Disabilities with SSI **	\$52,539	\$26,304	9-12	\$0				S.R.P. and/or GPLET		\$6,202,301	
Orthopedic Impairment	\$29,282	\$9,258	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$33,334	\$6,256	10-11 Elem		1,250.675		1,250.675		26.265		1,276.940
Developmental Delay	\$0	\$0	10-11 HS		718.053		718.053		5.900		723.953
Speech/Language Impairment	\$422,000	\$381,624	10-11 Total		1,968.728		1,968.728		32.165		2,000.893
Traumatic Brain Injury	\$0	\$0	11-12 Elem		1,188.543		1,188.543		20.940		1,209.483
Visual Impairment	\$0	\$0	11-12 HS		695.525		695.525		3.520		699.045
Subtotal	\$1,901,371	\$1,825,647	11-12 Total		1,884.068		1,884.068		24.460		1,908.528
Gifted	\$0	\$0	12-13 Elem		1,169.433		1,169.433		24.255		1,193.688
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		649.925		649.925		4.320		654.245
Remedial Education	\$0	\$0	12-13 Total		1,819.358		1,819.358		28.575		1,847.933
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff		Classified Staff		Classified FTE		Students Per Staff
Career Education	\$0	\$0	Admins	8.00	244.25		Managers		4.00		488.50
Total	\$1,901,371	\$1,825,647	Teachers	105.83	18.46		Teacher Aides		29.84		65.48
* Intellectual Disability; ** Severe Sensory Impairment			Others	5.50	355.27		Others		54.80		35.66
Miscellaneous Data as of 6/30/2013			Subtotal	119.33	16.37		Subtotal		88.64		22.04
Bonds Outstanding		\$9,505,000	Total FTE		207.97		Total Students Per Staff				9.40
Land & Improvements		\$5,818,804	Year End Teacher FTE				111.00				
Building & Improvements		\$59,863,870	Year End Teacher Salaries				\$4,203,084				
Furniture, Equip, Vehicles		\$4,952,442	Superintendent's Salary				\$108,000				
Construction in Progress		\$0									
Fall 2012 Enrollment	1,954	Number of Schools	5								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,209,380)	\$22,524,303	\$0	\$24,272,385	\$23,409,665	(\$3,094,742)
Clstrm St-CSF & Ins Imp Funds-IIF	\$292,947	\$1,530,073	\$0	\$2,773,570	\$1,242,711	\$580,309
Unrestricted Capital Outlay	\$1,775,141	\$571,006	\$0	\$1,051,594	\$277,899	\$2,068,248
Soft Capital Allocation	\$1,513,915	\$179,366	\$0	\$279,318	\$230,545	\$1,462,736
Emergency Deficiencies Correction	\$69,045	\$0	\$0	\$69,045	\$24,394	\$44,651
Building Renewal	(\$1,287)	\$1	\$0	\$0	\$0	(\$1,286)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,020,254	\$13,540	\$0	\$2,000,000	\$2,447	\$3,031,347
Debt Service	\$3,766,661	\$4,395,159	\$0	\$5,500,000	\$4,028,881	\$4,132,939
School Plant	\$21,546	\$2,722	\$0	\$32,500	\$0	\$24,268
Federal Projects	(\$404,255)	\$2,853,558	(\$92,688)	\$2,928,930	\$2,496,371	(\$139,756)
State Projects	\$46,142	\$251,680	\$0	\$99,999	\$326,561	(\$28,739)
Food Services	\$3,643,600	\$3,062,957	(\$538,961)	\$2,500,000	\$2,338,366	\$3,829,229
Other	\$751,920	\$3,393,575	\$0	\$802,500	\$3,750,135	\$395,360
Total	\$12,286,249	\$38,777,940	(\$631,649)	\$42,309,841	\$38,127,975	\$12,304,564
Bond Building	\$1,677,298	\$0	\$0	\$1,762,000	\$1,160,589	\$516,709
Intergovernmental Agreements	\$0	\$0	\$0	\$15,000	\$0	\$0
Indirect Costs	\$95,381	\$87	\$631,650	\$250,000	\$325,139	\$401,979

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,906,099	\$1,514,644	\$15,633,633	\$0	\$24,054,376
Unrestricted Capital Outlay	\$505,752	\$6,852	\$58,402	\$0	\$571,006
Soft Capital Outlay	\$6,042	\$12,930	\$160,394	\$0	\$179,366
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$13,540	\$0	\$0	\$0	\$13,540
Debt Service	\$4,395,159	\$0	\$0	\$0	\$4,395,159
Other: See Definitions for Description	\$3,569,763	\$0	\$251,680	\$5,743,049	\$9,564,492
Total By Source	\$15,396,355	\$1,534,426	\$16,104,110	\$5,743,049	\$38,777,940
Percentage Of Total Revenues	39.70%	3.96%	41.53%	14.81%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$357,585	\$359,428	KG	1	2	3	4	5	6	7		
Emotional Disability	\$422,205	\$423,789	0	0	0	8	3	9	23	18		
Hearing Impairments	\$40,138	\$42,587	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	56	117	0	0	0	0	0	117		
Specific Learning Disability	\$2,388,882	\$2,190,408	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$78,867	\$75,459					Primary		1.6628		\$234,699,000	
Multiple Disabilities	\$161,846	\$161,286					Secondary		3.1745		\$235,894,631	
Multiple Disabilities with SSI **	\$39,138	\$42,174					S.R.P. and/or GPLET		\$10,534,033			
Orthopedic Impairment	\$80,805	\$82,453	K-8	\$0								
Preschool Severe Delay	\$47,299	\$50,253	9-12	\$0								
Developmental Delay	\$5,686	\$5,823	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$368,929	\$656,857	10-11 Elem		4,296.120		4,287.488		1.425			
Traumatic Brain Injury	\$0	\$0	10-11 HS		0.000		0.000		0.000			
Visual Impairment	\$62,729	\$70,227	10-11 Total		4,296.120		4,287.488		1.425			
Subtotal	\$4,054,109	\$4,160,744	11-12 Elem		4,332.423		4,316.540		0.700			
Gifted	\$71,956	\$68,945	11-12 HS		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$133,143	\$135,495	11-12 Total		4,332.423		4,316.540		0.700			
Remedial Education	\$0	\$0	12-13 Elem		4,274.348		4,262.660		6.163			
Vocational Tech Ed	\$0	\$0	12-13 HS		0.000		0.000		0.000			
Career Education	\$0	\$0	12-13 Total		4,274.348		4,262.660		6.163			
Total	\$4,259,208	\$4,365,184	Certified		Certified	Students	Classified		Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding			\$0
Land & Improvements			\$9,037,000
Building & Improvements			\$70,130,677
Furniture, Equip, Vehicles			\$5,022,801
Construction in Progress			\$0
Fall 2012 Enrollment	4,744	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$280,308	\$2,497,272	\$0	\$2,768,220	\$2,672,099	\$105,481
Clstrm St-CSF & Ins Imp Funds-IIF	\$90,132	\$183,499	\$0	\$224,565	\$147,171	\$126,460
Unrestricted Capital Outlay	\$262,510	\$128,392	\$0	\$431,940	\$80,906	\$309,996
Soft Capital Allocation	(\$226,933)	\$373,616	\$0	\$98,239	\$6,443	\$140,240
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$128,385	\$245	\$0	\$128,385	\$122,048	\$6,582
New School Facilities	\$143	\$1	\$0	\$0	\$0	\$144
Adjacent Ways	\$11,601	\$51	\$0	\$0	\$0	\$11,652
Debt Service	\$560,290	\$565,201	\$0	\$0	\$594,625	\$530,866
School Plant	\$1,447	\$5	\$0	\$0	\$0	\$1,452
Federal Projects	\$249,676	\$1,423,618	(\$56,991)	\$1,744,362	\$1,336,554	\$279,749
State Projects	\$31,081	\$106,662	\$0	\$5,360	\$70,243	\$67,500
Food Services	\$45,613	\$241,808	(\$40,000)	\$206,110	\$206,295	\$41,126
Other	\$38,842	\$30,574	\$0	\$0	\$19,400	\$50,016
Total	\$1,473,095	\$5,550,944	(\$96,991)	\$5,607,181	\$5,255,784	\$1,671,264
Bond Building	\$755,422	\$0	\$0	\$109,000	\$33,096	\$722,326
Intergovernmental Agreements	\$0	\$5	\$0	\$0	\$0	\$5
Indirect Costs	\$67,283	\$241	\$96,991	\$67,283	\$59,009	\$105,506

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,485,254	\$0	\$195,517	\$0	\$2,680,771
Unrestricted Capital Outlay	\$127,702	\$0	\$690	\$0	\$128,392
Soft Capital Outlay	\$371,488	\$0	\$2,128	\$0	\$373,616
School Facilities	\$0	\$0	\$246	\$0	\$246
Adjacent Ways	\$51	\$0	\$0	\$0	\$51
Debt Service	\$565,201	\$0	\$0	\$0	\$565,201
Other: See Definitions for Description	\$33,294	\$0	\$106,662	\$1,662,711	\$1,802,667
Total By Source	\$3,582,990	\$0	\$305,243	\$1,662,711	\$5,550,944
Percentage Of Total Revenues	64.55%	0.00%	5.50%	29.95%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$9,650	\$9,650	KG	1	2	3	4	5	6	7
Emotional Disability	\$9,650	\$9,650	0	0	0	0	0	0	0	0
Hearing Impairments	\$3,217	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,217	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$141,527	\$141,527	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$9,650	\$9,650					Primary		2.0861	
Multiple Disabilities	\$3,217	\$3,217	K-8	\$0		Secondary		0.5544		\$131,020,342
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	\$3,217	\$3,217								
Developmental Delay	\$28,949	\$28,949	10-11 Elem		297.658	297.658	11.810	309.468		
Speech/Language Impairment	\$86,848	\$79,499	10-11 HS		119.548	119.548	15.350	134.898		
Traumatic Brain Injury	\$0	\$0	10-11 Total		417.205	417.205	27.160	444.365		
Visual Impairment	\$3,217	\$0	11-12 Elem		290.775	290.775	11.795	302.570		
Subtotal	\$302,359	\$285,359	11-12 HS		113.645	113.645	19.490	133.135		
Gifted	\$0	\$0	11-12 Total		404.420	404.420	31.285	435.705		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		270.108	270.108	10.430	280.538		
Remedial Education	\$0	\$0	12-13 HS		111.820	111.820	16.268	128.088		
Vocational Tech Ed	\$0	\$0	12-13 Total		381.928	381.928	26.698	408.625		
Career Education	\$0	\$0								
Total	\$302,359	\$285,359	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$2,935,000				
Land & Improvements	\$522,878				
Building & Improvements	\$5,803,470				
Furniture, Equip, Vehicles	\$529,538				
Construction in Progress	\$0				
Fall 2012 Enrollment	441	Number of Schools	2	Year End Teacher FTE	
				26.00	
				Year End Teacher Salaries	
				\$1,136,489	
				Superintendent's Salary	
				\$97,800	

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$15,752,301)	\$200,981,675	\$172,659	\$203,193,744	\$200,742,906	(\$15,340,873)
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,991,005	\$11,265,311	\$0	\$19,376,911	\$12,982,305	\$4,274,011
Unrestricted Capital Outlay	\$5,006,313	\$10,996,814	\$0	\$16,034,999	\$11,834,940	\$4,168,187
Soft Capital Allocation	\$708,567	\$1,467,003	\$0	\$1,679,128	\$1,486,969	\$688,601
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$10,105	\$0	\$0	\$12,115	(\$2,010)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$168,946	\$429	\$0	\$1,000	\$168,946	\$429
Debt Service	\$22,104,360	\$24,668,723	\$332,129	\$24,093,036	\$23,240,263	\$23,864,949
School Plant	\$211,265	\$28,369	\$0	\$31,000	\$42,881	\$196,753
Federal Projects	\$897,484	\$12,255,304	(\$406,338)	\$12,246,554	\$11,960,457	\$785,993
State Projects	\$3,162	\$791,923	\$0	\$797,954	\$679,047	\$116,038
Food Services	\$1,863,226	\$12,032,156	(\$638,926)	\$10,619,986	\$10,544,801	\$2,711,655
Other	\$14,180,113	\$20,881,836	\$711,787	\$13,676,985	\$19,368,270	\$16,405,466
Total	\$35,382,140	\$295,379,648	\$171,311	\$301,751,297	\$293,063,900	\$37,869,199
Bond Building	\$40,763	\$0	\$0	\$160,000	\$40,763	\$0
Intergovernmental Agreements	\$528	\$584	\$0	\$2,564	\$300	\$812
Indirect Costs	\$3,209,299	\$12,599	\$1,045,264	\$415,000	\$1,071,290	\$3,195,872

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$73,279,583	\$11,293,895	\$127,673,508	\$0	\$212,246,986
Unrestricted Capital Outlay	\$10,519,781	\$19,472	\$457,561	\$0	\$10,996,814
Soft Capital Outlay	\$7,021	\$93,310	\$1,366,672	\$0	\$1,467,003
School Facilities	\$0	\$0	\$10,105	\$0	\$10,105
Adjacent Ways	\$429	\$0	\$0	\$0	\$429
Debt Service	\$24,668,723	\$0	\$0	\$0	\$24,668,723
Other: See Definitions for Description	\$27,619,679	\$0	\$842,936	\$17,526,973	\$45,989,588
Total By Source	\$136,095,216	\$11,406,677	\$130,350,782	\$17,526,973	\$295,379,648
Percentage Of Total Revenues	46.07%	3.86%	44.13%	5.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,050,767	\$6,966,872	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,649,040	\$3,524,893	165	327	590	1,261	1,518	2,070	2,223	2,280
Hearing Impairments	\$762,307	\$671,982	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,819,232	\$1,916,976	2,293	12,727	2,138	2,204	2,042	2,169	8,553	21,280
Specific Learning Disability	\$10,304,423	\$10,200,689	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$6,171,216	\$5,990,992					Primary	3.6343	\$1,549,145,870	
Multiple Disabilities	\$628,330	\$741,680	K-8	\$1,195,866			Secondary	3.5563	\$1,555,806,988	
Multiple Disabilities with SSI **	\$378,555	\$335,871	9-12	\$797,244			S.R.P. and/or GPLET		\$117,275,944	
Orthopedic Impairment	\$89,852	\$95,268	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$4,561	\$0	10-11 Elem		24,514.991		24,484.278		96.175	
Developmental Delay	\$2,554,834	\$2,446,579	10-11 HS		12,056.384		12,036.539		17.895	
Speech/Language Impairment	\$4,351,358	\$4,361,853	10-11 Total		36,571.375		36,520.817		114.070	
Traumatic Brain Injury	\$64,833	\$23,728	11-12 Elem		9,726.816		9,697.373		44.490	
Visual Impairment	\$303,355	\$295,575	11-12 HS		3,533.577		3,515.097		9.013	
Subtotal	\$37,132,663	\$37,572,958	11-12 Total		13,260.392		13,212.470		53.503	
Gifted	\$2,231,178	\$1,921,441	12-13 Elem		24,005.388		23,967.338		175.605	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,020	\$123,702	12-13 HS		12,202.525		12,174.078		33.108	
Remedial Education	\$0	\$0	12-13 Total		36,207.913		36,141.415		208.713	
Vocational Tech Ed	\$2,103,293	\$1,832,208	Certified		Certified		Students		Classified	
Career Education	\$168,669	\$155,239							Students	
Total	\$41,636,823	\$41,605,548								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$135,405,000				
Land & Improvements	\$57,723,973				
Building & Improvements	\$550,328,716				
Furniture, Equip, Vehicles	\$42,242,260				
Construction in Progress	\$19,163				
Fall 2012 Enrollment	38,216	Number of Schools	42		
			Certified Staff		Certified FTE
			Admins		84.00
			Teachers		2,044.65
			Others		184.80
			Subtotal		2,313.45
			Total FTE		4,219.23
			Managers		153.66
			Teacher Aides		642.38
			Others		1,109.74
			Subtotal		1,905.78
			Total Students Per Staff		9.06
			Year End Teacher FTE		2,067.00
			Year End Teacher Salaries		\$98,612,395
			Superintendent's Salary		\$31,155

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$12,533,218)	\$77,296,108	\$0	\$66,978,935	\$65,247,315	(\$484,425)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$570,353	\$4,038,555	\$0	\$5,415,091	\$3,763,114	\$845,794				
Unrestricted Capital Outlay	\$3,702,385	\$1,533,802	\$0	\$2,389,879	\$828,751	\$4,407,436				
Soft Capital Allocation	\$4,973,638	\$1,105,945	\$0	\$821,915	\$200,893	\$5,878,690				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$17,688	\$29,216	\$0	\$17,688	\$44,651	\$2,253				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$582,383	\$1,364	\$0	\$582,800	\$580,762	\$2,985				
Debt Service	\$4,729,406	\$2,200,582	\$0	\$5,000,000	\$3,889,721	\$3,040,267				
School Plant	\$99,207	\$34,489	\$0	\$51,821	\$0	\$133,696				
Federal Projects	(\$1,851,386)	\$13,281,262	(\$326,084)	\$12,985,128	\$10,763,612	\$340,180				
State Projects	\$2,706	\$0	\$0	\$320,400	\$0	\$2,706				
Food Services	\$3,705,575	\$8,510,457	(\$799,011)	\$8,901,575	\$7,107,511	\$4,309,510				
Other	\$6,963,914	\$10,319,625	\$0	\$10,767,395	\$10,096,600	\$7,186,939				
Total	\$10,962,651	\$118,351,405	(\$1,125,095)	\$114,232,627	\$102,522,930	\$25,666,031				
Bond Building	\$9,488,179	\$0	\$0	\$9,488,179	\$6,618,078	\$2,870,101				
Intergovernmental Agreements	\$11,911	\$50	\$0	\$11,650	\$0	\$11,961				
Indirect Costs	\$1,833,915	\$5,673	\$1,125,095	\$1,772,507	\$1,290,398	\$1,674,285				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$15,729,341	\$4,829,575	\$60,775,747	\$0	\$81,334,663				
Unrestricted Capital Outlay		\$29,430	\$97,784	\$1,406,588	\$0	\$1,533,802				
Soft Capital Outlay		\$24,369	\$43,192	\$1,038,384	\$0	\$1,105,945				
School Facilities		\$0	\$0	\$29,216	\$0	\$29,216				
Adjacent Ways		\$1,364	\$0	\$0	\$0	\$1,364				
Debt Service		\$2,200,582	\$0	\$0	\$0	\$2,200,582				
Other: See Definitions for Description		\$10,583,868	\$0	\$361,902	\$21,200,063	\$32,145,833				
Total By Source		\$28,568,954	\$4,970,551	\$63,611,837	\$21,200,063	\$118,351,405				
Percentage Of Total Revenues		24.14%	4.20%	53.75%	17.91%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,793,895	\$1,513,900	KG	1	2	3	4	5	6	7
Emotional Disability	\$409,507	\$780,934	0	51	52	134	134	140	201	233
Hearing Impairments	\$15,619	\$32,814	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$263,322	\$0	200	1,145	0	0	0	0	0	1,145
Specific Learning Disability	\$1,780,815	\$1,662,674	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$1,555,246	\$2,292,239				Primary		2.9397		\$260,353,989
Multiple Disabilities	\$240,419	\$282,423	K-8	\$206,506		Secondary		3.9975		\$261,010,530
Multiple Disabilities with SSI **	\$387,446	\$902,453	9-12	\$0		S.R.P. and/or GPLET			\$8,406,145	
Orthopedic Impairment	\$78,776	\$139,958	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$348,223	\$139,958	10-11 Elem		11,979.826		11,945.899		89.155	
Developmental Delay	\$762,567	\$405,118	10-11 HS		0.100		0.000		0.000	
Speech/Language Impairment	\$917,554	\$370,605	10-11 Total		11,979.926		11,945.899		89.155	
Traumatic Brain Injury	\$24,432	\$0	11-12 Elem		12,270.234		12,226.761		78.860	
Visual Impairment	\$86,106	\$50,572	11-12 HS		0.850		0.000		0.000	
Subtotal	\$8,663,927	\$8,573,648	11-12 Total		12,271.084		12,226.761		78.860	
Gifted	\$105,113	\$206,509	12-13 Elem		12,647.670		12,614.290		84.705	
ELL Prog (Inc. Costs/Comp. Ins.)	\$663,603	\$160,723	12-13 HS		1.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		12,648.670		12,614.290		84.705	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		49.00		277.84		Managers	
Total	\$9,432,643	\$8,940,880	Teachers		701.00		19.42		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		77.49		175.69		Others	
Miscellaneous Data as of 6/30/2013			Subtotal		827.49		16.45		Subtotal	
Bonds Outstanding			Total FTE		1,413.40		Total Students Per Staff		9.63	
Land & Improvements			Year End Teacher FTE		754.00		Year End Teacher Salaries		\$31,468,276	
Building & Improvements			Superintendent's Salary		\$141,596					
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2012 Enrollment	13,614	Number of Schools	17							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,442,387	\$89,766,662	(\$285,408)	\$91,931,613	\$90,327,258	\$2,596,383
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,448,832	\$5,891,960	\$0	\$7,307,783	\$5,438,433	\$2,902,359
Unrestricted Capital Outlay	\$2,661,692	\$139,742	\$0	\$2,893,798	\$319,819	\$2,481,615
Soft Capital Allocation	\$1,042,798	\$8,945	\$0	\$947,472	\$727,720	\$324,023
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$62,002	\$66,709	\$0	\$65,000	\$128,711	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$14,112,301	\$16,469,588	\$6,307	\$15,750,000	\$13,539,414	\$17,048,782
School Plant	\$79,198	\$17,534	\$0	\$100,000	\$93,080	\$3,652
Federal Projects	\$1,190,369	\$11,552,084	(\$439,477)	\$18,025,000	\$12,199,086	\$103,890
State Projects	\$90,168	\$578,583	\$0	\$1,430,000	\$615,284	\$53,467
Food Services	\$1,333,191	\$4,931,130	(\$500,000)	\$5,500,000	\$4,884,119	\$880,202
Other	\$7,995,678	\$8,733,019	\$285,408	\$14,685,000	\$10,217,384	\$6,796,721
Total	\$34,458,616	\$138,155,956	(\$933,170)	\$158,635,666	\$138,490,308	\$33,191,094
Bond Building	\$12,009,201	\$5,165,000	\$0	\$15,000,000	\$10,265,051	\$6,909,150
Intergovernmental Agreements	\$13,198	\$0	\$0	\$100,000	\$0	\$13,198
Indirect Costs	\$1,062,678	\$4,377	\$939,477	\$1,000,000	\$730,725	\$1,275,807

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$38,058,207	\$4,777,092	\$52,823,323	\$0	\$95,658,622
Unrestricted Capital Outlay	\$124,237	\$0	\$15,505	\$0	\$139,742
Soft Capital Outlay	\$6,844	\$2,101	\$0	\$0	\$8,945
School Facilities	\$0	\$0	\$66,709	\$0	\$66,709
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$16,469,588	\$0	\$0	\$0	\$16,469,588
Other: See Definitions for Description	\$9,935,785	\$0	\$578,583	\$15,297,982	\$25,812,350
Total By Source	\$64,594,661	\$4,779,193	\$53,484,120	\$15,297,982	\$138,155,956
Percentage Of Total Revenues	46.75%	3.46%	38.71%	11.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$598,955	\$421,634	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,857,415	\$1,774,614	0	0	0	0	0	0	0	0
Hearing Impairments	\$45,284	\$36,023	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$178,310	\$193,023	0	0	1	538	893	1,803	3,235	3,235
Specific Learning Disability	\$3,986,866	\$3,862,721	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$2,859,794	\$2,854,634			Primary	2.4580	\$1,432,307,848			
Multiple Disabilities	\$1,356,788	\$1,530,394	K-8	\$0		Secondary	1.6374	\$1,435,960,906		
Multiple Disabilities with SSI **	\$107,824	\$119,509	9-12	\$1,627,042		S.R.P. and/or GPLET		\$17,782,852		
Orthopedic Impairment	\$265,856	\$268,232	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		14,676.313		14,617.358		6.920	
Speech/Language Impairment	\$538,579	\$609,186	10-11 Total		14,676.313		14,617.358		6.920	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$163,149	\$76,830	11-12 HS		14,770.875		14,717.418		13.830	
Subtotal	\$11,958,820	\$11,746,800	11-12 Total		14,770.875		14,717.418		13.830	
Gifted	\$1,241,417	\$1,627,042	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$473,288	\$0	12-13 HS		14,780.310		14,723.640		11.780	
Remedial Education	\$0	\$0	12-13 Total		14,780.310		14,723.640		11.780	
Vocational Tech Ed	\$3,107,249	\$2,792,168	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		55.40		270.31		Managers	
Total	\$16,780,774	\$16,166,010	Teachers		706.60		21.19		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$93,475,000		
Land & Improvements	\$22,024,208		
Building & Improvements	\$271,701,710		
Furniture, Equip, Vehicles	\$14,975,660		
Construction in Progress	\$3,852,216		
Fall 2012 Enrollment	14.975	Number of Schools	10

Admins	55.40	270.31	Managers	30.40	492.60
Teachers	706.60	21.19	Teacher Aides	215.42	69.52
Others	56.20	266.46	Others	436.01	34.35
Subtotal	818.20	18.30	Subtotal	681.83	21.96
Total FTE		1,500.03	Total Students Per Staff		9.98
Year End Teacher FTE				707.00	
Year End Teacher Salaries				\$36,888,713	
Superintendent's Salary				\$167,112	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,778,460	\$52,364,456	\$0	\$52,250,769	\$51,313,155	\$2,829,761
Clstrm St-CSF & Ins Imp Funds-IIF	\$878,213	\$3,209,182	\$0	\$4,154,198	\$3,709,519	\$377,876
Unrestricted Capital Outlay	\$215,977	\$3,056,973	\$0	\$4,747,550	\$2,474,402	\$798,548
Soft Capital Allocation	\$120,202	\$344,306	\$0	\$415,449	\$31,345	\$433,163
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,512	\$16	\$0	\$3,512	\$3,528	\$0
New School Facilities	\$23,097	\$101	\$0	\$23,100	\$0	\$23,198
Adjacent Ways	\$2,935,013	\$3,352,887	\$0	\$6,300,000	\$6,187,388	\$100,512
Debt Service	\$4,427,639	\$5,020,388	\$12,683,317	\$5,500,000	\$18,012,532	\$4,118,812
School Plant	\$61,773	\$577	\$0	\$40,000	\$0	\$62,350
Federal Projects	(\$143,971)	\$2,342,094	(\$75,297)	\$3,550,000	\$2,291,976	(\$169,150)
State Projects	\$624	\$53,942	\$0	\$100,000	\$44,731	\$9,835
Food Services	\$45,287	\$2,804,148	(\$269,862)	\$3,000,000	\$2,533,976	\$45,597
Other	\$1,851,217	\$14,604,438	\$0	\$5,777,000	\$11,434,375	\$5,021,280
Total	\$12,197,043	\$87,153,508	\$12,338,158	\$85,861,578	\$98,036,927	\$13,651,782
Bond Building	\$246,512	\$0	\$0	\$246,512	\$246,512	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$120,000	\$0	\$0
Indirect Costs	\$236,798	\$647	\$345,160	\$500,000	\$376,544	\$206,061

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$17,406,719	\$3,040,151	\$35,126,768	\$0	\$55,573,638
Unrestricted Capital Outlay		\$2,539,376	\$29,935	\$487,662	\$0	\$3,056,973
Soft Capital Outlay		\$4,509	\$26,148	\$313,649	\$0	\$344,306
School Facilities		\$0	\$0	\$117	\$0	\$117
Adjacent Ways		\$3,352,887	\$0	\$0	\$0	\$3,352,887
Debt Service		\$5,020,388	\$0	\$0	\$0	\$5,020,388
Other: See Definitions for Description		\$15,936,721	\$0	\$53,819	\$3,814,659	\$19,805,199
Total By Source		\$44,260,600	\$3,096,234	\$35,982,015	\$3,814,659	\$87,153,508
Percentage Of Total Revenues		50.78%	3.55%	41.29%	4.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$693,018	\$765,889
Emotional Disability	\$491,327	\$654,573
Hearing Impairments	\$12,290	\$39,750
Other Health Impairments	\$0	\$81,347
Specific Learning Disability	\$3,026,148	\$2,586,903
Mild, Moderate Sev *	\$73,420	\$134,967
Multiple Disabilities	\$590,558	\$709,612
Multiple Disabilities with SSI **	\$163,371	\$261,151
Orthopedic Impairment	\$656,369	\$49,474
Preschool Severe Delay	\$866,505	\$741,160
Developmental Delay	\$0	\$43,927
Speech/Language Impairment	\$1,093,159	\$974,616
Traumatic Brain Injury	\$0	\$3,737
Visual Impairment	\$0	\$10,274
Subtotal	\$7,666,165	\$7,057,380
Gifted	\$1,032,234	\$735,727
ELL Prog (Inc. Costs/Comp. Ins.)	\$201,554	\$221,485
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,362	\$209,629
Career Education	\$0	\$0
Total	\$8,901,315	\$8,224,221

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2013									
Bonds Outstanding		\$611,965,000							
Land & Improvements		\$42,191,449							
Building & Improvements		\$195,751,232							
Furniture, Equip, Vehicles		\$10,334,267							
Construction in Progress		\$372,450							

Fall 2012 Enrollment	10,987	Number of Schools	11
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	14	35	152	156	174	157	137	
8	K-8	9	10	11	12	9-12	K-12	
143	968	121	70	43	25	259	1,227	
Gifted Program Actual Expenditures				Tax Rates		Valuation		
				Primary	4.7100		\$431,444,250	
				Secondary	2.5685		\$432,864,889	
				S.R.P. and/or GPLET		\$10,305,552		
K-8		\$0						
9-12		\$0						

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	6,792.370	6,771.215	23.995	6,795.210
10-11 HS	2,586.353	2,584.583	7.733	2,592.315
10-11 Total	9,378.723	9,355.798	31.728	9,387.525
11-12 Elem	7,030.668	7,011.693	16.285	7,027.978
11-12 HS	2,826.143	2,823.143	14.140	2,837.283
11-12 Total	9,856.810	9,834.835	30.425	9,865.260
12-13 Elem	7,303.025	7,281.505	3.255	7,284.760
12-13 HS	3,029.413	3,022.105	11.760	3,033.865
12-13 Total	10,332.438	10,303.610	15.015	10,318.625

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	36.80	298.56	Managers	23.00	477.70
Teachers	518.10	21.21	Teacher Aides	117.69	93.36
Others	37.10	296.15	Others	242.63	45.28
Subtotal	592.00	18.56	Subtotal	383.32	28.66
Total FTE		975.32	Total Students Per Staff		11.27

Year End Teacher FTE				507.00	
Year End Teacher Salaries				\$23,056,122	
Superintendent's Salary				\$179,668	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,186,663	\$37,085,202	(\$400,000)	\$39,787,510	\$38,524,714	\$347,151
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,752,312	\$2,380,724	\$0	\$3,452,063	\$1,602,727	\$2,530,309
Unrestricted Capital Outlay	\$6,247,151	\$851,925	\$4,009,055	\$4,357,988	\$1,028,208	\$10,079,923
Soft Capital Allocation	\$4,463,713	\$347,303	(\$4,009,055)	\$1,332,123	\$801,961	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$114,916	\$601	\$0	\$264,000	\$0	\$115,517
New School Facilities	\$0	\$1	\$0	\$0	\$0	\$1
Adjacent Ways	\$533,865	\$14,188	\$0	\$600,650	\$0	\$548,053
Debt Service	\$136,532	\$818	\$0	\$0	\$0	\$137,350
School Plant	\$619,696	\$24,246	\$0	\$80,000	\$0	\$643,942
Federal Projects	\$1,804,211	\$9,622,969	(\$453,554)	\$7,963,498	\$7,597,376	\$3,376,250
State Projects	\$174,836	\$478,863	\$0	\$82,263	\$489,286	\$164,413
Food Services	\$1,322,494	\$4,416,719	(\$425,000)	\$4,135,000	\$4,090,519	\$1,223,694
Other	\$2,940,839	\$621,241	\$400,000	\$2,041,125	\$986,591	\$2,975,489
Total	\$22,297,228	\$55,844,800	(\$878,554)	\$64,096,220	\$55,121,382	\$22,142,092
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$152,493	\$667	\$0	\$0	\$0	\$153,160
Indirect Costs	\$1,456,473	\$6,488	\$878,554	\$590,000	\$580,278	\$1,761,237

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,971,429	\$2,608,011	\$26,886,486	\$0	\$39,465,926
Unrestricted Capital Outlay	\$27,070	\$76,290	\$748,565	\$0	\$851,925
Soft Capital Outlay	\$33,400	\$23,260	\$290,643	\$0	\$347,303
School Facilities	\$0	\$0	\$602	\$0	\$602
Adjacent Ways	\$14,188	\$0	\$0	\$0	\$14,188
Debt Service	\$818	\$0	\$0	\$0	\$818
Other: See Definitions for Description	\$741,301	\$0	\$478,863	\$13,943,874	\$15,164,038
Total By Source	\$10,788,206	\$2,707,561	\$28,405,159	\$13,943,874	\$55,844,800
Percentage Of Total Revenues	19.32%	4.85%	50.86%	24.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$854,955	\$801,510	KG	1	2	3	4	5	6	7
Emotional Disability	\$313,750	\$347,806	0	0	0	0	0	0	0	0
Hearing Impairments	\$152,033	\$141,528	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	\$1,395,952	\$1,332,065	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$656,382	\$532,680			Primary	3.9070	\$134,567,261			
Multiple Disabilities	\$154,670	\$173,369	K-8	\$0		Secondary	3.4788	\$134,754,246		
Multiple Disabilities with SSI **	\$26,960	\$28,714	9-12	\$0		S.R.P. and/or GPLET		\$2,070,098		
Orthopedic Impairment	\$53,250	\$41,274	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$145,929	\$203,413	10-11 Elem		6,921.995		6,905.548		65.320	
Developmental Delay	\$207,540	\$146,599	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$928,650	\$1,005,502	10-11 Total		6,921.995		6,905.548		65.320	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		6,675.695		6,655.485		1.020	
Visual Impairment	\$93,550	\$52,202	11-12 HS		0.000		0.000		0.000	
Subtotal	\$4,983,621	\$4,806,662	11-12 Total		6,675.695		6,655.485		1.020	
Gifted	\$0	\$0	12-13 Elem		6,614.920		6,603.835		5.725	
ELL Prog (Inc. Costs/Comp. Ins.)	\$432,738	\$455,692	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		6,614.920		6,603.835		5.725	
Vocational Tech Ed	\$0	\$0	Certified Staff		20.00		363.35		18.00	
Career Education	\$0	\$0	Certified FTE		348.30		20.86		92.29	
Total	\$5,416,359	\$5,262,354	Students Per Staff		18.02		207.63		238.75	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$8,807,081				
Building & Improvements	\$81,447,064				
Furniture, Equip, Vehicles	\$8,363,904				
Construction in Progress	\$0				
Fall 2012 Enrollment	7,267	Number of Schools	13		
			Year End Teacher FTE		385.00
			Year End Teacher Salaries		\$16,998,318
			Superintendent's Salary		\$149,394

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,527,978)	\$96,901,063	\$9,133,794	\$96,519,039	\$93,150,372	\$10,356,507
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,661,668	\$5,744,384	\$0	\$6,943,285	\$3,987,657	\$4,418,395
Unrestricted Capital Outlay	\$2,816,023	\$7,074,994	\$421,608	\$12,584,598	\$6,566,555	\$3,746,070
Soft Capital Allocation	\$9,769,832	\$473,829	(\$9,555,843)	\$5,308,794	\$687,818	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$261,125	\$884	\$0	\$262,200	\$262,009	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$248,441	\$4,974	\$101	\$250,609	\$4,318	\$249,198
Debt Service	\$901,569	\$14,093,454	\$118,792	\$17,296,300	\$14,326,002	\$787,813
School Plant	\$839,731	\$147,172	\$0	\$320,000	\$0	\$986,903
Federal Projects	\$3,317,701	\$6,955,340	(\$144,193)	\$6,625,000	\$5,238,608	\$4,890,240
State Projects	\$26,421	\$282,276	\$0	\$352,463	\$295,618	\$13,079
Food Services	\$480,236	\$5,741,849	(\$257,578)	\$6,700,000	\$5,362,626	\$601,881
Other	\$21,164,135	\$23,322,646	\$0	\$30,019,365	\$21,555,267	\$22,931,514
Total	\$39,958,904	\$160,742,865	(\$283,319)	\$183,181,653	\$151,436,850	\$48,981,600
Bond Building	\$3,292,615	\$3,004,750	\$0	\$6,297,364	\$1,621,836	\$4,675,529
Intergovernmental Agreements	\$0	\$236,479	\$0	\$353,682	\$236,450	\$29
Indirect Costs	\$622,420	\$2,261	\$401,772	\$1,000,000	\$536,948	\$489,505

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$45,753,114	\$4,509,728	\$52,382,605	\$0	\$102,645,447
Unrestricted Capital Outlay		\$7,029,863	\$902	\$44,229	\$0	\$7,074,994
Soft Capital Outlay		\$391	\$36,313	\$437,125	\$0	\$473,829
School Facilities		\$0	\$0	\$884	\$0	\$884
Adjacent Ways		\$4,974	\$0	\$0	\$0	\$4,974
Debt Service		\$14,093,454	\$0	\$0	\$0	\$14,093,454
Other: See Definitions for Description		\$26,378,144	\$0	\$282,276	\$9,788,863	\$36,449,283
Total By Source		\$93,259,940	\$4,546,943	\$53,147,119	\$9,788,863	\$160,742,865
Percentage Of Total Revenues		58.02%	2.83%	33.06%	6.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,133,637	\$1,120,828
Emotional Disability	\$1,286,224	\$1,271,692
Hearing Impairments	\$177,995	\$188,568
Other Health Impairments	\$618,721	\$611,730
Specific Learning Disability	\$3,175,997	\$3,140,113
Mild, Moderate Sev *	\$953,342	\$942,571
Multiple Disabilities	\$486,253	\$480,760
Multiple Disabilities with SSI **	\$152,239	\$150,519
Orthopedic Impairment	\$434,879	\$429,965
Preschool Severe Delay	\$806,427	\$812,273
Developmental Delay	\$556,645	\$550,356
Speech/Language Impairment	\$1,944,347	\$1,674,168
Traumatic Brain Injury	\$30,291	\$29,949
Visual Impairment	\$101,107	\$69,977
Subtotal	\$11,858,104	\$11,473,469
Gifted	\$1,242,191	\$1,253,401
ELL Prog (Inc. Costs/Comp. Ins.)	\$400,038	\$398,945
Remedial Education	\$300,000	\$296,611
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,800,333	\$13,422,426

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$116,020
Land & Improvements	\$59,115,475
Building & Improvements	\$310,880,156
Furniture, Equip, Vehicles	\$21,828,157
Construction in Progress	\$139,233

Fall 2012 Enrollment	18,032	Number of Schools	26
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	49	107	189	279	349	446	464
8	K-8	9	10	11	12	9-12	K-12
443	2,326	0	0	0	0	0	2,326

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.1343	\$1,787,716,446
		Secondary	1.7917	\$1,792,145,659
		S.R.P. and/or GPLET		\$57,874,975

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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
12-13 Elem	16,744.180	16,737.085	131.690	16,868.775
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	16,744.180	16,737.085	131.690	16,868.775

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	44.49	405.30	Managers	28.00	644.00
Teachers	950.75	18.97	Teacher Aides	241.37	74.71
Others	76.37	236.11	Others	384.95	46.84
Subtotal	1,071.61	16.83	Subtotal	654.32	27.56
Total FTE		1,725.93	Total Students Per Staff		10.45

Year End Teacher FTE		1,006.00
Year End Teacher Salaries		\$45,208,361
Superintendent's Salary		\$146,206

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,869,398	\$25,556,341	(\$112,827)	\$27,828,933	\$26,897,724	\$1,415,188
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,430,143	\$1,670,265	\$0	\$3,088,878	\$1,052,712	\$2,047,696
Unrestricted Capital Outlay	\$15,313,025	\$4,370,918	\$0	\$19,630,845	\$9,677,056	\$10,006,887
Soft Capital Allocation	\$946,612	\$191,268	\$0	\$1,131,720	\$166,745	\$971,135
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$139,997	\$0	\$278,288	\$139,983	\$14
New School Facilities	\$134,611	\$1,634,637	\$0	\$1,768,881	\$1,005,611	\$763,637
Adjacent Ways	(\$497,174)	\$1,391,061	\$0	\$1,550,000	\$838,713	\$55,174
Debt Service	\$2,520,236	\$2,442,261	\$0	\$4,853,735	\$2,591,984	\$2,370,513
School Plant	\$160,244	\$55,283	\$0	\$208,768	\$0	\$215,527
Federal Projects	\$390,396	\$2,068,357	(\$118,425)	\$2,938,125	\$2,351,953	(\$11,625)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,228,755	\$3,006,751	(\$256,381)	\$4,000,000	\$2,569,612	\$1,409,513
Other	\$2,866,519	\$1,280,610	\$0	\$4,244,203	\$857,931	\$3,289,198
Total	\$27,362,765	\$43,807,749	(\$487,633)	\$71,522,376	\$48,150,024	\$22,532,857
Bond Building	\$1,693,685	\$0	\$0	\$1,693,686	\$1,693,685	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,298,303	\$9,930	\$374,806	\$3,150,000	\$6,982	\$2,676,057

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,666,128	\$1,873,792	\$19,686,686	\$0	\$27,226,606
Unrestricted Capital Outlay	\$2,267,837	\$196,670	\$1,906,411	\$0	\$4,370,918
Soft Capital Outlay	\$5,964	\$17,329	\$167,975	\$0	\$191,268
School Facilities	\$0	\$0	\$1,774,634	\$0	\$1,774,634
Adjacent Ways	\$1,391,061	\$0	\$0	\$0	\$1,391,061
Debt Service	\$2,442,261	\$0	\$0	\$0	\$2,442,261
Other: See Definitions for Description	\$1,540,803	\$0	\$166,202	\$4,703,996	\$6,411,001
Total By Source	\$13,314,054	\$2,087,791	\$23,701,908	\$4,703,996	\$43,807,749
Percentage Of Total Revenues	30.39%	4.77%	54.10%	10.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$356,165	\$129,660	KG	1	2	3	4	5	6	7
Emotional Disability	\$267,617	\$444,710	7	21	20	33	58	85	93	99
Hearing Impairments	\$0	\$9,843	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$80,739	\$0	76	492	0	0	0	0	0	492
Specific Learning Disability	\$598,442	\$2,198,619	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$972,388	\$235,554			Primary	2.6856	\$181,014,104			
Multiple Disabilities	\$326,071	\$0	K-8	\$50,800		Secondary	4.0192	\$181,649,717		
Multiple Disabilities with SSI **	\$82,762	\$34,370	9-12	\$0		S.R.P. and/or GPLET		\$6,360,139		
Orthopedic Impairment	\$161,208	\$23,420	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$26,136	\$53,086	10-11 Elem		4,805.439		4,792.896		17.615	
Developmental Delay	\$171,323	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$371,299	\$655,654	10-11 Total		4,805.439		4,792.896		17.615	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		5,180.444		5,169.594		5.150	
Visual Impairment	\$57,241	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$3,471,391	\$3,784,916	11-12 Total		5,180.444		5,169.594		5.150	
Gifted	\$25,000	\$50,800	12-13 Elem		5,549.191		5,534.561		5.170	
ELL Prog (Inc. Costs/Comp. Ins.)	\$386,252	\$143,007	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		5,549.191		5,534.561		5.170	
Vocational Tech Ed	\$0	\$0	Certified Staff		23.00		257.48		26.12	
Career Education	\$0	\$0	Certified FTE		266.98		22.18		85.03	
Total	\$3,882,643	\$3,978,723	Students Per Staff		312.01		Others		118.14	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$13,675,000				
Land & Improvements	\$16,308,843				
Building & Improvements	\$66,268,835				
Furniture, Equip, Vehicles	\$4,778,296				
Construction in Progress	\$0				
Fall 2012 Enrollment	5,922	Number of Schools	7	Year End Teacher FTE	
				268.00	
				Year End Teacher Salaries	
				\$10,571,117	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,453,669	\$16,335,938	(\$6,509)	\$17,037,743	\$16,509,444	\$1,273,654
Clstrm St-CSF & Ins Imp Funds-IIF	\$159,238	\$1,059,222	\$0	\$1,074,331	\$1,037,287	\$181,173
Unrestricted Capital Outlay	\$1,261,266	\$29,690	\$0	\$945,795	\$320,442	\$970,514
Soft Capital Allocation	\$181,478	\$111,392	\$6,509	\$299,379	\$299,379	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$7,399	\$0	\$0	\$7,399	\$0
New School Facilities	\$365,292	\$1,602	\$0	\$0	\$0	\$366,894
Adjacent Ways	\$793,295	\$3,543	\$0	\$750,000	\$143,012	\$653,826
Debt Service	\$1,021,621	\$1,126,399	\$0	\$1,126,656	\$1,124,884	\$1,023,136
School Plant	\$30,885	\$215	\$0	\$14,400	\$0	\$31,100
Federal Projects	\$440,552	\$1,185,476	(\$55,542)	\$1,347,002	\$1,089,798	\$480,688
State Projects	\$13,546	\$100,057	\$0	\$100,000	\$99,019	\$14,584
Food Services	\$183,532	\$1,299,648	(\$68,500)	\$1,375,000	\$1,054,530	\$360,150
Other	\$988,515	\$848,172	\$0	\$1,098,002	\$806,393	\$1,030,294
Total	\$6,892,889	\$22,108,753	(\$124,042)	\$25,168,308	\$22,491,587	\$6,386,013
Bond Building	\$2,518,838	\$0	\$0	\$2,518,838	\$2,518,838	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$96,988	\$393	\$124,042	\$60,000	\$55,306	\$166,117

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,443,624	\$1,099,683	\$11,851,853	\$0	\$17,395,160
Unrestricted Capital Outlay	\$29,690	\$0	\$0	\$0	\$29,690
Soft Capital Outlay	\$1,161	\$7,783	\$102,448	\$0	\$111,392
School Facilities	\$0	\$0	\$9,001	\$0	\$9,001
Adjacent Ways	\$3,543	\$0	\$0	\$0	\$3,543
Debt Service	\$1,126,399	\$0	\$0	\$0	\$1,126,399
Other: See Definitions for Description	\$1,073,526	\$0	\$187,434	\$2,172,608	\$3,433,568
Total By Source	\$6,677,943	\$1,107,466	\$12,150,736	\$2,172,608	\$22,108,753
Percentage Of Total Revenues	30.20%	5.01%	54.96%	9.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$513,338	\$535,285	KG	1	2	3	4	5	6	7
Emotional Disability	\$157,369	\$175,281	0	3	9	21	34	28	31	21
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	18	165	0	0	0	0	0	165
Specific Learning Disability	\$681,033	\$831,789	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$38,924	\$33,799			Primary	2.0706	\$177,985,880			
Multiple Disabilities	\$481,276	\$513,185	K-8	\$48,335		Secondary	1.4689	\$179,773,102		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$1,165,238		
Orthopedic Impairment	\$24,938	\$31,334	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		3,354.240		3,349.260	0.980	3,350.240	
Developmental Delay	\$270,942	\$285,666	10-11 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$501,906	\$203,403	10-11 Total		3,354.240		3,349.260	0.980	3,350.240	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		3,055.340		3,050.135	50.180	3,100.315	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000	0.000	0.000	
Subtotal	\$2,669,726	\$2,609,742	11-12 Total		3,055.340		3,050.135	50.180	3,100.315	
Gifted	\$100,413	\$48,335	12-13 Elem		3,053.380		3,046.570	5.285	3,051.855	
ELL Prog (Inc. Costs/Comp. Ins.)	\$100,429	\$140,068	12-13 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$0	\$0	12-13 Total		3,053.380		3,046.570	5.285	3,051.855	
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		361.33	Managers	9.90	328.48
Total	\$2,870,568	\$2,798,145	Teachers		170.50		19.07	Teacher Aides	61.50	52.88
* Intellectual Disability; ** Severe Sensory Impairment			Others		12.90		252.09	Others	82.41	39.46

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff	
Miscellaneous Data as of 6/30/2013				Admins	9.00	361.33	Managers	9.90	328.48	
Bonds Outstanding		\$7,845,000		Teachers	170.50	19.07	Teacher Aides	61.50	52.88	
Land & Improvements		\$8,107,609		Others	12.90	252.09	Others	82.41	39.46	
Building & Improvements		\$36,803,004		Subtotal	192.40	16.90	Subtotal	153.81	21.14	
Furniture, Equip, Vehicles		\$4,617,818		Total FTE		346.21	Total Students Per Staff		9.39	
Construction in Progress		\$1,654,841		Year End Teacher FTE						191.00
						Year End Teacher Salaries				\$7,970,968
						Superintendent's Salary				\$126,856
Fall 2012 Enrollment		3,252	Number of Schools	5						

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,865,606	\$50,484,089	\$0	\$51,888,290	\$49,730,590	\$2,619,105
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,430,396	\$3,031,789	\$0	\$5,434,529	\$2,533,300	\$2,928,885
Unrestricted Capital Outlay	\$7,829,886	\$2,272,772	\$0	\$10,464,260	\$1,393,524	\$8,709,134
Soft Capital Allocation	\$19,219	\$376,021	\$0	\$389,469	\$372,842	\$22,398
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$13,745	\$587,229	\$0	\$601,800	\$287,415	\$313,559
Debt Service	\$193,861	\$4,422,984	\$0	\$4,420,000	\$4,415,648	\$201,197
School Plant	\$24,401	\$1,612	\$0	\$30,500	\$5,000	\$21,013
Federal Projects	\$2,925,252	\$2,948,247	(\$56,739)	\$5,742,931	\$2,542,555	\$3,274,205
State Projects	\$0	\$9,500	\$0	\$10,000	\$9,500	\$0
Food Services	\$2,290,387	\$5,228,200	(\$580,000)	\$6,000,000	\$4,582,958	\$2,355,629
Other	\$7,494,909	\$3,534,755	\$0	\$10,346,502	\$3,246,000	\$7,783,664
Total	\$25,087,662	\$72,897,198	(\$636,739)	\$95,328,281	\$69,119,332	\$28,228,789
Bond Building	\$8,220,925	\$0	\$0	\$8,778,633	\$5,645,762	\$2,575,163
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,599,197	\$14,660	\$636,740	\$3,100,000	\$213,170	\$4,037,427

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,336,239	\$3,344,135	\$35,835,504	\$0	\$53,515,878
Unrestricted Capital Outlay	\$425,512	\$95,178	\$1,752,082	\$0	\$2,272,772
Soft Capital Outlay	\$79,305	\$28,504	\$268,212	\$0	\$376,021
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$587,229	\$0	\$0	\$0	\$587,229
Debt Service	\$4,422,984	\$0	\$0	\$0	\$4,422,984
Other: See Definitions for Description	\$5,079,467	\$0	\$164,002	\$6,478,845	\$11,722,314
Total By Source	\$24,930,736	\$3,467,817	\$38,019,800	\$6,478,845	\$72,897,198
Percentage Of Total Revenues	34.20%	4.76%	52.16%	8.89%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$553,060	\$730,928	KG	1	2	3	4	5	6	7
Emotional Disability	\$604,652	\$621,464	0	4	3	40	44	60	95	71
Hearing Impairments	\$49,893	\$29,051	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$41,818	\$29,310	75	392	0	0	0	0	0	392
Specific Learning Disability	\$1,409,323	\$1,972,411	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$177,506	\$190,480					Primary		2.3102	
Multiple Disabilities	\$1,311,296	\$305,628	K-8		\$0		Secondary		1.5761	
Multiple Disabilities with SSI **	\$398,119	\$293,046	9-12		\$0		S.R.P. and/or GPLET		\$68,252	
Orthopedic Impairment	\$100,946	\$137,785	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$41,739	\$53,484	10-11 Elem		9,724.505		9,713.710		138.445	
Developmental Delay	\$229,439	\$539,500	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$833,676	\$791,143	10-11 Total		9,724.505		9,713.710		138.445	
Traumatic Brain Injury	\$10,000	\$5,206	11-12 Elem		9,648.890		9,631.580		133.785	
Visual Impairment	\$76,289	\$104,167	11-12 HS		0.000		0.000		0.000	
Subtotal	\$5,837,756	\$5,803,603	11-12 Total		9,648.890		9,631.580		133.785	
Gifted	\$10,000	\$0	12-13 Elem		9,841.498		9,828.498		175.505	
ELL Prog (Inc. Costs/Comp. Ins.)	\$422,602	\$409,188	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		9,841.498		9,828.498		175.505	
Vocational Tech Ed	\$0	\$0	Certified Staff		23.00		467.22		26.00	
Career Education	\$0	\$0	Certified FTE		471.50		22.79		149.55	
Total	\$6,270,358	\$6,212,791	Students Per Staff		31.00		346.65		284.16	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	23.00	467.22	Managers	26.00	413.31	
Bonds Outstanding		\$32,750,000		Teachers	471.50	22.79	Teacher Aides	149.55	71.86	
Land & Improvements		\$22,545,412		Others	31.00	346.65	Others	284.16	37.82	
Building & Improvements		\$129,354,295		Subtotal	525.50	20.45	Subtotal	459.71	23.38	
Furniture, Equip, Vehicles		\$8,747,364		Total FTE		985.21	Total Students Per Staff		10.91	
Construction in Progress		\$6,589,328								
				Year End Teacher FTE						479.00
				Year End Teacher Salaries						\$21,873,901
				Superintendent's Salary						\$177,518
Fall 2012 Enrollment	10,746	Number of Schools	14							

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$2,587,965)	\$27,022,956	\$0	\$26,822,930	\$26,477,450	(\$2,042,459)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$944,939	\$1,452,817	\$0	\$2,245,438	\$1,658,119	\$739,637				
Unrestricted Capital Outlay	\$1,379,702	\$331,364	\$0	\$1,152,875	\$446,912	\$1,264,154				
Soft Capital Allocation	\$2,218,417	\$217,112	\$0	\$384,769	\$61,092	\$2,374,437				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$54,924	\$0	\$0	\$54,924	\$0				
New School Facilities	\$898	\$2	\$0	\$897	\$747	\$153				
Adjacent Ways	\$1,075,180	\$339,633	\$0	\$1,250,000	\$946,938	\$467,875				
Debt Service	\$3,493,719	\$1,490,877	\$0	\$2,945,000	\$2,437,358	\$2,547,238				
School Plant	\$148,973	\$23,439	\$0	\$0	\$0	\$172,412				
Federal Projects	\$1,638,369	\$2,452,956	(\$134,204)	\$3,263,286	\$2,344,803	\$1,612,318				
State Projects	\$0	\$277,746	\$0	\$365,415	\$29,595	\$248,151				
Food Services	\$719,140	\$3,769,991	(\$483,354)	\$3,343,858	\$3,144,994	\$860,783				
Other	\$1,174,041	\$605,547	\$0	\$828,277	\$521,008	\$1,258,580				
Total	\$10,205,413	\$38,039,364	(\$617,558)	\$42,602,745	\$38,123,940	\$9,503,279				
Bond Building	\$2,055,048	\$0	\$0	\$1,955,000	\$409,425	\$1,645,623				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$994,513	\$3,019	\$610,360	\$800,422	\$698,737	\$909,155				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$8,292,840	\$1,768,379	\$18,414,554	\$0	\$28,475,773				
Unrestricted Capital Outlay		\$8,156	\$29,973	\$293,235	\$0	\$331,364				
Soft Capital Outlay		\$10,429	\$15,517	\$191,166	\$0	\$217,112				
School Facilities		\$0	\$0	\$54,926	\$0	\$54,926				
Adjacent Ways		\$339,633	\$0	\$0	\$0	\$339,633				
Debt Service		\$1,490,877	\$0	\$0	\$0	\$1,490,877				
Other: See Definitions for Description		\$884,768	\$0	\$320,468	\$5,924,443	\$7,129,679				
Total By Source		\$11,026,703	\$1,813,869	\$19,274,349	\$5,924,443	\$38,039,364				
Percentage Of Total Revenues		28.99%	4.77%	50.67%	15.57%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$653,369	\$616,603	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,226	\$44,982	0	6	14	18	24	17	24	17
Hearing Impairments	\$5,990	\$8,135	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	22	142	0	0	0	0	0	142
Specific Learning Disability	\$2,616,194	\$2,726,914	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$675,202	\$593,891			Primary	2.4482		\$227,769,766		
Multiple Disabilities	\$296,128	\$329,728	K-8	\$374,105		Secondary	1.9300		\$229,140,680	
Multiple Disabilities with SSI **	\$134,507	\$157,409	9-12	\$0		S.R.P. and/or GPLET		\$11,638,728		
Orthopedic Impairment	\$45,443	\$43,739	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		4,789.611		4,776.361		10.635	
Developmental Delay	\$289,140	\$290,501	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$39,110	\$33,756	10-11 Total		4,789.611		4,776.361		10.635	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		4,806.640		4,792.780		14.535	
Visual Impairment	\$13,909	\$18,307	11-12 HS		0.000		0.000		0.000	
Subtotal	\$4,814,218	\$4,863,965	11-12 Total		4,806.640		4,792.780		14.535	
Gifted	\$360,365	\$374,105	12-13 Elem		5,032.069		5,020.541		14.315	
ELL Prog (Inc. Costs/Comp. Ins.)	\$47,210	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		5,032.069		5,020.541		14.315	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		19.00		280.42		Managers	
Total	\$5,221,793	\$5,238,070	Teachers		279.50		19.06		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		6.00		888.00		Others	
Miscellaneous Data as of 6/30/2013			Subtotal		304.50		17.50		Subtotal	
Bonds Outstanding			Total FTE		515.43		Total Students Per Staff		10.34	
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
							</			

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,576,518	\$29,481,581	(\$14,078)	\$31,068,473	\$30,071,490	\$972,531
Clism St-CSF & Ins Imp Funds-IIF	\$977,203	\$1,872,180	\$0	\$2,496,831	\$1,728,838	\$1,120,545
Unrestricted Capital Outlay	\$2,433,274	\$4,487,408	\$0	\$6,625,340	\$3,960,667	\$2,960,015
Soft Capital Allocation	\$174,916	\$217,705	\$0	\$439,124	\$111,159	\$281,462
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2	\$92,825	\$0	\$0	\$92,827	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,266,517	\$6,343	\$0	\$1,250,000	\$140,998	\$1,131,862
Debt Service	\$942,587	\$9,036,665	\$0	\$15,000,000	\$9,705,661	\$273,591
School Plant	\$136,244	\$586	\$0	\$0	\$0	\$136,830
Federal Projects	(\$215,955)	\$3,199,012	(\$185,610)	\$2,629,559	\$2,556,478	\$240,969
State Projects	\$479	\$0	\$0	\$0	\$0	\$479
Food Services	\$914,515	\$2,524,087	(\$227,517)	\$2,850,000	\$2,354,741	\$856,344
Other	\$2,499,348	\$10,128,212	\$14,078	\$5,174,076	\$9,466,210	\$3,175,428
Total	\$10,705,648	\$61,046,604	(\$413,127)	\$67,533,403	\$60,189,069	\$11,150,056
Bond Building	\$10,130,789	\$0	\$0	\$10,130,000	\$3,221,773	\$6,909,016
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$724,537	\$2,875	\$413,128	\$260,000	\$213,555	\$926,985

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$19,083,872	\$871,337	\$11,398,552	\$0	\$31,353,761
Unrestricted Capital Outlay	\$4,487,408	\$0	\$0	\$0	\$4,487,408
Soft Capital Outlay	\$142,794	\$6,298	\$68,613	\$0	\$217,705
School Facilities	\$0	\$0	\$92,825	\$0	\$92,825
Adjacent Ways	\$6,343	\$0	\$0	\$0	\$6,343
Debt Service	\$9,036,665	\$0	\$0	\$0	\$9,036,665
Other: See Definitions for Description	\$11,083,719	\$0	\$0	\$4,768,178	\$15,851,897
Total By Source	\$43,840,801	\$877,635	\$11,559,990	\$4,768,178	\$61,046,604
Percentage Of Total Revenues	71.82%	1.44%	18.94%	7.81%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$296,524	\$289,972	KG	1	2	3	4	5	6	7
Emotional Disability	\$689,110	\$673,883	0	65	84	138	173	105	101	125
Hearing Impairments	\$34,702	\$33,935	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$140,607	\$137,500	114	905	0	0	0	0	0	905
Specific Learning Disability	\$1,189,277	\$1,162,997	Gifted Program Actual Expenditures					Tax Rates		Valuation
Mild, Moderate Sev *	\$395,516	\$386,776					Primary		1.9861	\$892,787,267
Multiple Disabilities	\$182,396	\$178,366	K-8	\$487,948			Secondary		1.9808	\$896,353,066
Multiple Disabilities with SSI **	\$167,284	\$163,587	9-12	\$0			S.R.P. and/or GPLET			\$3,487,041
Orthopedic Impairment	\$80,049	\$78,280	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		5,461.273		5,449.248		115.720	
Developmental Delay	\$174,748	\$170,887	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$708,851	\$693,187	10-11 Total		5,461.273		5,449.248		115.720	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		5,528.373		5,519.513		138.510	
Visual Impairment	\$284,975	\$278,678	11-12 HS		0.000		0.000		0.000	
Subtotal	\$4,344,039	\$4,248,048	11-12 Total		5,528.373		5,519.513		138.510	
Gifted	\$522,960	\$487,948	12-13 Elem		5,571.918		5,565.268		124.925	
ELL Prog (Inc. Costs/Comp. Ins.)	\$310,000	\$290,170	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		5,571.918		5,565.268		124.925	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$5,176,999	\$5,026,166								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$63,460,000				
Land & Improvements	\$8,813,307				
Building & Improvements	\$98,886,457				
Furniture, Equip, Vehicles	\$12,597,149				
Construction in Progress	\$849,640				
Fall 2012 Enrollment	6,150	Number of Schools	8		
				Year End Teacher FTE	
				293.00	
				Year End Teacher Salaries	
				\$12,605,562	
				Superintendent's Salary	
				\$158,208	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$332,486	\$2,720,123	\$0	\$4,127,018	\$2,688,903	\$363,706
Clism St-CSF & Ins Imp Funds-IIF	\$76,965	\$335,493	\$0	\$626,951	\$234,373	\$178,085
Unrestricted Capital Outlay	\$554,739	\$166,201	\$0	\$780,190	\$195,752	\$525,188
Soft Capital Allocation	\$182,899	\$34,462	\$0	\$121,325	\$219,350	(\$1,989)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$131,564	\$571	\$0	\$131,334	\$6,363	\$125,772
New School Facilities	\$303,767	\$1,332	\$0	\$0	\$0	\$305,099
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$273,300	\$151,405	\$0	\$50,000	\$231,746	\$192,959
Federal Projects	\$106,068	\$725,777	(\$13,958)	\$874,179	\$1,049,754	(\$231,867)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$607,984	\$27,313	\$0	\$681,900	\$90,467	\$544,830
Total	\$2,569,772	\$4,162,677	(\$13,958)	\$7,392,897	\$4,716,708	\$2,001,783
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,908	\$13,691	\$13,958	\$35,000	\$18,600	\$20,957

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$186,761	\$186,562	\$2,682,293	\$0	\$3,055,616
Unrestricted Capital Outlay	\$2,668	\$53,622	\$109,911	\$0	\$166,201
Soft Capital Outlay	\$898	\$8,407	\$25,157	\$0	\$34,462
School Facilities	\$0	\$0	\$1,903	\$0	\$1,903
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$177,138	\$0	\$1,580	\$725,777	\$904,495
Total By Source	\$367,465	\$248,591	\$2,820,844	\$725,777	\$4,162,677
Percentage Of Total Revenues	8.83%	5.97%	67.77%	17.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$429	\$292	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	\$96,489	\$65,754	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$101	\$68	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								
Speech/Language Impairment	\$188,622	\$128,539	10-11 Elem		28.903	28.903	0.000	28.903		
Traumatic Brain Injury	\$0	\$0	10-11 HS		352.728	352.728	0.170	352.898		
Visual Impairment	\$0	\$0	10-11 Total		381.630	381.630	0.170	381.800		
Subtotal	\$285,641	\$194,653	11-12 Elem		29.973	29.973	0.000	29.973		
Gifted	\$0	\$0	11-12 HS		385.465	385.465	0.000	385.465		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		415.438	415.438	0.000	415.438		
Remedial Education	\$0	\$0	12-13 Elem		38.565	38.565	0.050	38.615		
Vocational Tech Ed	\$0	\$0	12-13 HS		444.443	444.443	0.070	444.513		
Career Education	\$0	\$0	12-13 Total		483.008	483.008	0.120	483.128		
Total	\$285,641	\$194,653	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$2,342,555				
Building & Improvements	\$11,081,971				
Furniture, Equip, Vehicles	\$3,137,113				
Construction in Progress	\$0				
Fall 2012 Enrollment	480	Number of Schools	4	Year End Teacher FTE	
				30.00	
				Year End Teacher Salaries	
				\$1,411,921	
				Superintendent's Salary	
				\$113,200	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,942,824	\$352,020,822	\$0	\$372,094,182	\$358,490,206	\$11,473,440
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,171,062	\$22,742,747	\$0	\$37,325,028	\$18,289,112	\$19,624,697
Unrestricted Capital Outlay	\$47,733,944	\$1,840,287	\$0	\$48,708,020	\$8,219,763	\$41,354,468
Soft Capital Allocation	\$5,656,111	\$1,900,821	\$0	\$6,266,692	\$2,561,669	\$4,995,263
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	\$503,992	\$1,131,928	\$0	\$1,512,000	\$625,875	\$1,010,045
Debt Service	\$3,612,274	\$36,840,262	\$650,000	\$38,556,243	\$38,778,693	\$2,323,843
School Plant	\$10,294,742	\$646,369	\$0	\$3,300,000	\$745,911	\$10,195,200
Federal Projects	\$10,074,986	\$52,724,528	(\$18,696)	\$56,789,179	\$49,993,565	\$12,787,253
State Projects	\$229,727	\$951,169	\$0	\$1,213,109	\$1,127,230	\$53,666
Food Services	\$7,896,604	\$28,824,245	(\$2,196,666)	\$32,800,000	\$26,498,277	\$8,025,906
Other	\$107,477,911	\$58,346,919	\$0	\$63,543,200	\$60,370,692	\$105,454,138
Total	\$226,594,177	\$557,970,097	(\$1,565,362)	\$662,107,653	\$565,700,993	\$217,297,919
Bond Building	\$1,980,613	\$46,045,400	(\$650,000)	\$48,026,014	\$6,031,358	\$41,344,655
Intergovernmental Agreements	\$4,119,306	\$2,028,914	\$0	\$3,007,146	\$1,055,371	\$5,092,849
Indirect Costs	\$1,151,176	\$22	\$2,215,361	\$3,593,000	\$3,323,914	\$42,645

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$129,414,890	\$20,173,158	\$225,175,521	\$0	\$374,763,569
Unrestricted Capital Outlay	\$1,011,772	\$37,972	\$790,543	\$0	\$1,840,287
Soft Capital Outlay	\$22,813	\$135,177	\$1,742,831	\$0	\$1,900,821
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,131,928	\$0	\$0	\$0	\$1,131,928
Debt Service	\$36,840,262	\$0	\$0	\$0	\$36,840,262
Other: See Definitions for Description	\$65,513,612	\$0	\$951,169	\$75,028,449	\$141,493,230
Total By Source	\$233,935,277	\$20,346,307	\$228,660,064	\$75,028,449	\$557,970,097
Percentage Of Total Revenues	41.93%	3.65%	40.98%	13.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$5,877,084	\$4,973,800	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,648,007	\$3,242,964	0	0	0	404	490	494	481	1,377
Hearing Impairments	\$1,310,235	\$1,209,796	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$32,517	\$38,841	1,510	4,756	4,060	2,019	1,946	2,291	10,316	15,072
Specific Learning Disability	\$14,064,707	\$14,433,918	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$9,191,807	\$9,047,672			Primary	4.3514	\$2,653,293,221			
Multiple Disabilities	\$579,894	\$524,405			Secondary	2.5200	\$2,661,584,907			
Multiple Disabilities with SSI **	\$429,361	\$262,068			S.R.P. and/or GPLET		\$67,678,943			
Orthopedic Impairment	\$3,339,746	\$3,101,136	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$298,229	\$2,214,534	10-11 Elem		42,474.075		42,468.105		501.260	
Developmental Delay	\$2,146,283	\$315,309	10-11 HS		18,859.220		18,843.818		23.638	
Speech/Language Impairment	\$10,278,962	\$9,827,563	10-11 Total		61,333.295		61,311.923		524.898	
Traumatic Brain Injury	\$229,524	\$245,647	11-12 Elem		42,323.274		42,306.518		413.763	
Visual Impairment	\$682,037	\$711,345	11-12 HS		18,436.330		18,415.990		20.165	
Subtotal	\$51,108,393	\$50,148,998	11-12 Total		60,759.604		60,722.508		433.928	
Gifted	\$2,067,002	\$2,083,386	12-13 Elem		42,000.221		41,977.826		407.088	
ELL Prog (Inc. Costs/Comp. Ins.)	\$521,966	\$44,493	12-13 HS		18,249.090		18,228.550		30.490	
Remedial Education	\$0	\$0	12-13 Total		60,249.311		60,206.376		437.578	
Vocational Tech Ed	\$3,042,876	\$3,116,747	Certified Staff		142.00		457.56		182.70	
Career Education	\$0	\$0	Certified FTE		3,675.61		17.68		3,809.90	
Total	\$56,740,237	\$55,393,624	Students Per Staff		7,485.51		Total Students Per Staff		8.68	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$226,400,000
Land & Improvements	\$84,423,182
Building & Improvements	\$844,033,241
Furniture, Equip, Vehicles	\$74,056,633
Construction in Progress	\$4,695,023

Fall 2012 Enrollment	64,974	Number of Schools	82
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	142.00	457.56	Managers	182.70	355.63
Teachers	3,266.31	19.89	Teacher Aides	1,351.50	48.08
Others	267.30	243.08	Others	2,275.70	28.55
Subtotal	3,675.61	17.68	Subtotal	3,809.90	17.05
Total FTE		7,485.51	Total Students Per Staff		8.68
Year End Teacher FTE					3,267.00
Year End Teacher Salaries					\$174,396,100
Superintendent's Salary					\$182,090

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$457)	\$679,251	\$0	\$784,666	\$784,532	(\$105,738)
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,532	\$13,636	\$0	\$33,238	\$11,868	\$27,300
Unrestricted Capital Outlay	\$65,402	\$15,451	\$0	\$57,524	\$13,095	\$67,758
Soft Capital Allocation	\$9,635	\$35,337	\$0	\$2,255	\$2,255	\$42,717
Emergency Deficiencies Correction	\$0	\$68,492	\$0	\$0	\$68,492	\$0
Building Renewal	\$5,390	\$411,978	\$0	\$0	\$412,954	\$4,414
New School Facilities	\$64,092	\$281	\$0	\$0	\$0	\$64,373
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,019	\$9	\$0	\$0	\$0	\$2,028
Federal Projects	\$32,431	\$10,322	\$0	\$5,242	\$45,606	(\$2,853)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$31,943	\$0	\$17,000	\$64,432	(\$32,489)
Other	\$101,309	\$27,291	\$0	\$101,000	\$49,227	\$79,373
Total	\$305,353	\$1,293,991	\$0	\$1,000,925	\$1,452,461	\$146,883
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,454	\$15	\$0	\$2,900	\$539	\$2,930

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$673,143	\$3,783	\$15,961	\$0	\$692,887
Unrestricted Capital Outlay	\$15,400	\$0	\$51	\$0	\$15,451
Soft Capital Outlay	\$51	\$0	\$35,286	\$0	\$35,337
School Facilities	\$0	\$0	\$480,751	\$0	\$480,751
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$31,198	\$0	\$0	\$38,367	\$69,565
Total By Source	\$719,792	\$3,783	\$532,049	\$38,367	\$1,293,991
Percentage Of Total Revenues	55.63%	0.29%	41.12%	2.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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	6.9350	\$9,780,337			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$10,601,947		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$454,419		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		20.490		20.490		0.000	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$6,000	\$7,000	10-11 Total		20.490		20.490		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		27.573		27.573		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$30,100	\$30,100	11-12 Total		27.573		27.573		0.000	
Gifted	\$0	\$0	12-13 Elem		32.933		32.933		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		32.933		32.933		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		33.00		Managers	
Total	\$30,100	\$30,100	Teachers		5.10		6.47		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$200,000				
Building & Improvements	\$190,000				
Furniture, Equip, Vehicles	\$335,507				
Construction in Progress	\$0				
Fall 2012 Enrollment	33	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$224,801	
				Superintendent's Salary	
				\$104,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$87,314	\$1,295,094	(\$2,132)	\$1,414,431	\$1,342,363	\$37,913
Clstrm St-CSF & Ins Imp Funds-IIF	\$77,783	\$80,711	\$0	\$81,256	\$75,032	\$83,462
Unrestricted Capital Outlay	\$14,436	\$587	\$0	\$13,709	\$2,810	\$12,213
Soft Capital Allocation	\$24,192	\$25,289	\$0	\$27,844	\$7,830	\$41,651
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,493	\$33	\$0	\$19,142	\$0	\$7,526
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	\$2,408	\$32	\$0	\$500	\$0	\$2,440
Federal Projects	\$23,085	\$150,063	\$1,991	\$252,311	\$165,802	\$9,337
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$122	\$77,543	\$0	\$55,442	\$69,559	\$8,106
Other	\$92,488	\$43,808	\$0	\$181,399	\$34,847	\$101,449
Total	\$329,408	\$1,673,160	(\$141)	\$2,046,034	\$1,698,243	\$304,184
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1	\$0	\$0	\$500	\$0	\$1
Indirect Costs	\$19,649	\$86	\$0	\$32,048	\$12,156	\$7,579

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$611,701	\$57,586	\$706,518	\$0	\$1,375,805
Unrestricted Capital Outlay	\$364	\$4	\$219	\$0	\$587
Soft Capital Outlay	\$7,216	\$1,545	\$16,528	\$0	\$25,289
School Facilities	\$0	\$0	\$33	\$0	\$33
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$56,240	\$0	\$0	\$215,206	\$271,446
Total By Source	\$675,521	\$59,135	\$723,298	\$215,206	\$1,673,160
Percentage Of Total Revenues	40.37%	3.53%	43.23%	12.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$43,230	\$30,321	KG	1	2	3	4	5	6	7
Emotional Disability	\$67,284	\$64,642	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	\$20,215	\$46,930	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$16,316	\$0					Primary	3.4174	\$16,944,531	
Multiple Disabilities	\$15,285	\$0	K-8	\$500			Secondary	0.5358	\$17,209,511	
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	10-11 Elem		151.305		150.305		0.000	
Developmental Delay	\$0	\$29,984	10-11 HS		50.183		0.000		0.000	
Speech/Language Impairment	\$46,400	\$26,014	10-11 Total		201.488		150.305		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		137.355		136.355		0.670	
Visual Impairment	\$0	\$0	11-12 HS		49.415		0.000		0.000	
Subtotal	\$208,730	\$197,891	11-12 Total		186.770		136.355		0.670	
Gifted	\$500	\$500	12-13 Elem		129.213		129.213		1.710	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		56.775		0.000		0.000	
Remedial Education	\$8,531	\$0	12-13 Total		185.988		129.213		1.710	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		1.00		139.00		Managers	
Total	\$217,761	\$198,391	Teachers		10.00		13.90		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$79,403				
Building & Improvements	\$2,767,934				
Furniture, Equip, Vehicles	\$604,739				
Construction in Progress	\$0				
Fall 2012 Enrollment	139	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$451,385	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$397,079	\$9,226,714	\$1,306,801	\$10,601,200	\$10,243,987	\$686,607
Clsmr St-CSF & Ins Imp Funds-IIF	\$507,665	\$681,609	\$0	\$1,143,828	\$600,325	\$588,949
Unrestricted Capital Outlay	\$2,321,424	\$439,006	\$0	\$1,714,894	\$820,807	\$1,939,623
Soft Capital Allocation	\$1,234,985	\$79,169	(\$1,306,785)	\$83,785	\$2,900	\$4,469
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	\$949,633	\$2,137	\$0	\$948,833	\$0	\$951,770
Debt Service	\$1,243,918	\$996,531	\$0	\$1,890,000	\$887,663	\$1,352,786
School Plant	\$2,091	\$0	\$0	\$12,000	\$0	\$2,091
Federal Projects	(\$934,366)	\$4,938,263	(\$215,532)	\$9,363,000	\$4,311,184	(\$522,819)
State Projects	\$27,031	\$114,000	\$0	\$120,000	\$127,844	\$13,187
Food Services	\$278,840	\$1,473,049	(\$127,849)	\$1,750,000	\$1,348,927	\$275,113
Other	\$824,048	\$235,433	\$0	\$1,070,000	\$282,030	\$777,451
Total	\$6,852,348	\$18,185,911	(\$343,365)	\$28,697,540	\$18,625,667	\$6,069,227
Bond Building	\$2,166,610	\$0	\$0	\$2,180,000	\$968,849	\$1,197,761
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,034,514	\$348,581	\$0	\$300,000	\$187,902	\$1,195,193

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$2,573,771	\$645,335	\$6,689,217	\$0	\$9,908,323
Unrestricted Capital Outlay		\$266,382	\$18,063	\$154,561	\$0	\$439,006
Soft Capital Outlay		\$5,500	\$5,505	\$68,164	\$0	\$79,169
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$2,137	\$0	\$0	\$0	\$2,137
Debt Service		\$996,531	\$0	\$0	\$0	\$996,531
Other: See Definitions for Description		\$296,201	\$0	\$114,000	\$6,350,544	\$6,760,745
Total By Source		\$4,140,522	\$668,903	\$7,025,942	\$6,350,544	\$18,185,911
Percentage Of Total Revenues		22.77%	3.68%	38.63%	34.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$299,932	\$311,833
Emotional Disability	\$221,072	\$229,844
Hearing Impairments	\$24,294	\$25,258
Other Health Impairments	\$5,214	\$5,421
Specific Learning Disability	\$307,045	\$319,228
Mild, Moderate Sev *	\$398,155	\$413,954
Multiple Disabilities	\$210,827	\$219,193
Multiple Disabilities with SSI **	\$40,466	\$42,071
Orthopedic Impairment	\$16,080	\$16,718
Preschool Severe Delay	\$18,306	\$19,032
Developmental Delay	\$25,857	\$26,883
Speech/Language Impairment	\$179,624	\$186,752
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$48,944	\$50,886
Subtotal	\$1,795,816	\$1,867,073
Gifted	\$26,108	\$25,251
ELL Prog (Inc. Costs/Comp. Ins.)	\$285,551	\$247,086
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,107,475	\$2,139,410

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$7,020,000
Land & Improvements	\$3,866,010
Building & Improvements	\$32,748,806
Furniture, Equip, Vehicles	\$4,974,520
Construction in Progress	\$37,627

Fall 2012 Enrollment	2,224	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	5	6	2	3
8	K-8	9	10	11	12	9-12	K-12
0	17	0	0	0	0	0	17
Gifted Program Actual Expenditures			Tax Rates		Valuation		
K-8			Primary		1.0438		
9-12			Secondary		2.4790		
			S.R.P. and/or GPLET		\$111,823,185		
					\$112,977,014		
					\$101,207		

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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	1,905.648	1,886.045	103.365	1,989.410
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,905.648	1,886.045	103.365	1,989.410
12-13 Elem	1,841.458	1,824.050	98.585	1,922.635
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,841.458	1,824.050	98.585	1,922.635

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.00	185.33	Managers	6.00	370.67
Teachers	83.27	26.71	Teacher Aides	43.00	51.72
Others	13.50	164.74	Others	95.50	23.29
Subtotal	108.77	20.45	Subtotal	144.50	15.39
Total FTE		253.27	Total Students Per Staff		8.78

Year End Teacher FTE		94.00
Year End Teacher Salaries		\$3,949,246
Superintendent's Salary		\$100,800

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,236,970	\$6,647,259	\$0	\$6,565,013	\$6,449,518	\$1,434,711
Clstrm St-CSF & Ins Imp Funds-IIF	\$195,830	\$267,626	\$0	\$396,433	\$162,492	\$300,964
Unrestricted Capital Outlay	\$444,525	\$73,535	\$76,704	\$581,974	\$142,172	\$452,592
Soft Capital Allocation	\$108,306	\$26,666	(\$76,704)	\$63,612	\$58,268	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4	\$0	\$0	\$0	\$0	\$4
New School Facilities	\$113,805	\$499	\$0	\$275,000	\$0	\$114,304
Adjacent Ways	\$71,678	\$1,897	\$0	\$71,500	\$0	\$73,575
Debt Service	\$199,628	\$194,667	\$0	\$195,913	\$361,794	\$32,501
School Plant	\$6,288	\$27	\$0	\$0	\$0	\$6,315
Federal Projects	\$256,397	\$690,728	(\$34,844)	\$1,033,206	\$743,568	\$168,713
State Projects	\$14,381	\$225,851	\$0	\$239,400	\$237,255	\$2,977
Food Services	\$62,748	\$426,652	(\$23,590)	\$400,000	\$386,488	\$79,322
Other	\$688,803	\$161,186	\$0	\$335,500	\$322,123	\$527,866
Total	\$3,399,363	\$8,716,593	(\$58,434)	\$10,157,551	\$8,863,678	\$3,193,844
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$277,319	\$1,172	\$58,434	\$200,000	\$155,626	\$181,299

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,518,400	\$353,234	\$4,043,251	\$0	\$6,914,885
Unrestricted Capital Outlay	\$7,465	\$5,824	\$60,246	\$0	\$73,535
Soft Capital Outlay	\$1,581	\$1,822	\$23,263	\$0	\$26,666
School Facilities	\$0	\$0	\$499	\$0	\$499
Adjacent Ways	\$1,897	\$0	\$0	\$0	\$1,897
Debt Service	\$194,667	\$0	\$0	\$0	\$194,667
Other: See Definitions for Description	\$257,608	\$0	\$189,143	\$1,057,692	\$1,504,444
Total By Source	\$2,981,618	\$360,880	\$4,316,402	\$1,057,692	\$8,716,593
Percentage Of Total Revenues	34.21%	4.14%	49.52%	12.13%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$153,127	\$41,998	KG	1	2	3	4	5	6	7	
Emotional Disability	\$183,099	\$71,996	0	2	11	15	17	8	13	6	
Hearing Impairments	\$2,500	\$7,800	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$47,997	12	84	0	0	0	0	0	84	
Specific Learning Disability	\$150,069	\$305,983	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$113,567	\$65,996					Primary		4.0412		\$55,581,581
Multiple Disabilities	\$0	\$11,999	K-8	\$10,032			Secondary		0.8882		\$55,821,853
Multiple Disabilities with SSI **	\$70,591	\$6,000	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	\$29,230	\$29,998	10-11 Elem		799.681		799.681		0.055		799.736
Developmental Delay	\$24,750	\$6,000	10-11 HS		297.820		0.000		0.000		0.000
Speech/Language Impairment	\$108,000	\$302,188	10-11 Total		1,097.501		799.681		0.055		799.736
Traumatic Brain Injury	\$0	\$0	11-12 Elem		778.361		774.731		1.021		775.753
Visual Impairment	\$25,044	\$0	11-12 HS		278.888		0.000		0.000		0.000
Subtotal	\$859,977	\$897,955	11-12 Total		1,057.249		774.731		1.021		775.753
Gifted	\$10,000	\$10,032	12-13 Elem		679.218		676.255		14.600		690.855
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		242.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	12-13 Total		921.218		676.255		14.600		690.855
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Total	\$869,977	\$907,987	Certified		Certified	Students	Classified		Classified	Students	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$1,155,000				
Land & Improvements	\$3,032,605				
Building & Improvements	\$14,237,412				
Furniture, Equip, Vehicles	\$1,606,177				
Construction in Progress	\$0				
Fall 2012 Enrollment	744	Number of Schools	2	Year End Teacher FTE	
				66.00	
				Year End Teacher Salaries	
				\$1,896,048	
				Superintendent's Salary	
				\$120,000	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,557,453	\$15,921,065	\$183	\$15,873,311	\$15,565,095	\$1,913,606
Clstrm St-CSF & Ins Imp Funds-IIF	\$959,719	\$1,035,893	\$0	\$1,883,536	\$782,773	\$1,212,839
Unrestricted Capital Outlay	\$924,996	\$179,754	\$946,784	\$1,135,306	\$187,438	\$1,864,096
Soft Capital Allocation	\$1,008,222	\$48,521	(\$946,784)	\$257,914	\$109,959	\$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	\$191	\$107	\$0	\$0	\$183	\$115
Debt Service	\$319,268	\$5,976,111	\$0	\$6,293,644	\$6,299,022	(\$3,643)
School Plant	\$460,455	\$115,261	\$0	\$215,000	\$104,039	\$471,677
Federal Projects	\$225,178	\$4,580,495	(\$65,283)	\$5,284,500	\$4,471,072	\$269,318
State Projects	\$0	\$362,163	\$0	\$350,000	\$362,163	\$0
Food Services	\$1,188,723	\$1,755,755	(\$212,151)	\$2,750,000	\$1,508,336	\$1,223,992
Other	\$816,594	\$309,427	\$0	\$1,064,448	\$320,041	\$805,980
Total	\$7,460,799	\$30,284,552	(\$277,251)	\$35,107,659	\$29,710,121	\$7,757,980
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$440,616	\$1,400	\$277,434	\$350,000	\$342,430	\$377,020

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$10,117,669	\$484,210	\$6,355,079	\$0	\$16,956,958
Unrestricted Capital Outlay		\$78,670	\$7,474	\$93,610	\$0	\$179,754
Soft Capital Outlay		\$6,060	\$4,130	\$38,331	\$0	\$48,521
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$107	\$0	\$0	\$0	\$107
Debt Service		\$5,976,111	\$0	\$0	\$0	\$5,976,111
Other: See Definitions for Description		\$391,068	\$0	\$498,111	\$6,233,923	\$7,123,101
Total By Source		\$16,569,685	\$495,814	\$6,985,131	\$6,233,923	\$30,284,552
Percentage Of Total Revenues		54.71%	1.64%	23.06%	20.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$419,945	\$310,368
Emotional Disability	\$517,174	\$563,038
Hearing Impairments	\$7,784	\$37,238
Other Health Impairments	\$34,065	\$37,202
Specific Learning Disability	\$1,156,294	\$894,390
Mild, Moderate Sev *	\$437,976	\$386,081
Multiple Disabilities	\$24,332	\$34,115
Multiple Disabilities with SSI **	\$7,300	\$0
Orthopedic Impairment	\$14,600	\$242,159
Preschool Severe Delay	\$0	\$1,338
Developmental Delay	\$306,583	\$234,666
Speech/Language Impairment	\$954,292	\$675,792
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,866	\$0
Subtotal	\$3,885,211	\$3,416,387
Gifted	\$87,295	\$318,630
ELL Prog (Inc. Costs/Comp. Ins.)	\$47,445	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,019,951	\$3,735,017

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$44,904,400
Land & Improvements	\$8,434,447
Building & Improvements	\$72,718,271
Furniture, Equip, Vehicles	\$4,707,573
Construction in Progress	\$0

Fall 2012 Enrollment	3,027	Number of Schools	5
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	4	13	28	19
8	K-8	9	10	11	12	9-12	K-12
16	80	0	0	0	0	0	80

Gifted Program Actual Expenditures		Tax Rates		Valuation	
		Primary	2.1294	\$418,852,380	
K-8	\$318,627	Secondary	1.9591	\$422,712,651	
9-12	\$0	S.R.P. and/or GPLET		\$842,247	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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	2,791.045	2,776.793	0.000	2,776.793
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,791.045	2,776.793	0.000	2,776.793
12-13 Elem	2,818.255	2,805.148	0.925	2,806.073
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	2,818.255	2,805.148	0.925	2,806.073

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.60	260.95	Managers	16.80	180.18
Teachers	158.59	19.09	Teacher Aides	65.47	46.23
Others	19.22	157.49	Others	101.98	29.68
Subtotal	189.41	15.98	Subtotal	184.25	16.43
Total FTE		373.66	Total Students Per Staff		8.10

Year End Teacher FTE		156.00
Year End Teacher Salaries		\$7,298,797
Superintendent's Salary		\$141,963

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$139,175	\$2,708,160	(\$11,700)	\$2,796,777	\$2,702,577	\$133,058
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,705	\$144,767	\$0	\$151,986	\$141,906	\$36,566
Unrestricted Capital Outlay	\$415,616	\$176,516	\$0	\$637,523	\$47,695	\$544,437
Soft Capital Allocation	\$114,945	\$28,520	\$0	\$106,136	\$60,963	\$82,502
Emergency Deficiencies Correction	\$2,654	\$219,499	\$0	\$265,000	\$218,821	\$3,332
Building Renewal	\$374	\$2	\$0	\$50,000	\$376	\$0
New School Facilities	\$474,218	(\$473,997)	\$0	\$0	\$0	\$221
Adjacent Ways	\$221,321	\$2,526	\$0	\$220,000	\$2,109	\$221,738
Debt Service	\$347,873	\$118,464	\$0	\$161,750	\$158,250	\$308,087
School Plant	\$47,908	\$17,436	\$0	\$24,000	\$8,605	\$56,739
Federal Projects	\$30,923	\$384,091	(\$18,114)	\$489,865	\$365,865	\$31,035
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$55,628	\$250,731	(\$17,088)	\$240,000	\$214,217	\$75,054
Other	\$132,696	\$173,623	\$12,566	\$226,070	\$173,195	\$145,690
Total	\$2,017,036	\$3,750,338	(\$34,336)	\$5,369,107	\$4,094,579	\$1,638,459
Bond Building	\$218,396	\$0	\$0	\$220,000	\$167,747	\$50,649
Intergovernmental Agreements	\$14,165	\$15,755	(\$867)	\$32,000	\$909	\$28,144
Indirect Costs	\$108,655	\$493	\$35,201	\$40,000	\$18,690	\$125,659

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$860,234	\$171,551	\$1,821,142	\$0	\$2,852,927
Unrestricted Capital Outlay	\$115,543	\$4,827	\$56,146	\$0	\$176,516
Soft Capital Outlay	\$694	\$2,266	\$25,560	\$0	\$28,520
School Facilities	\$0	\$0	(\$254,496)	\$0	(\$254,496)
Adjacent Ways	\$2,526	\$0	\$0	\$0	\$2,526
Debt Service	\$118,464	\$0	\$0	\$0	\$118,464
Other: See Definitions for Description	\$185,683	\$0	\$43,536	\$596,662	\$825,881
Total By Source	\$1,283,144	\$178,644	\$1,691,888	\$596,662	\$3,750,338
Percentage Of Total Revenues	34.21%	4.76%	45.11%	15.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$74,460	\$93,850	KG	1	2	3	4	5	6	7
Emotional Disability	\$54,276	\$33,272	0	4	1	0	0	1	5	1
Hearing Impairments	\$0	\$380	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,092	\$17,733	1	13	0	0	0	0	0	13
Specific Learning Disability	\$146,206	\$146,447	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$12,184	\$0			Primary	2.4512	\$26,967,463			
Multiple Disabilities	\$0	\$0	K-8	\$1,412		Secondary	1.6276	\$27,571,281		
Multiple Disabilities with SSI **	\$6,092	\$5,633	9-12	\$0		S.R.P. and/or GPLET		\$866,090		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		469.353		465.210		0.000	
Developmental Delay	\$18,276	\$16,898	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$78,000	\$62,968	10-11 Total		469.353		465.210		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		418.270		413.388		0.000	
Visual Impairment	\$6,090	\$6,136	11-12 HS		0.000		0.000		0.000	
Subtotal	\$401,676	\$383,317	11-12 Total		418.270		413.388		0.000	
Gifted	\$0	\$1,413	12-13 Elem		404.515		401.745		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		404.515		401.745		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.80		153.57		Managers	
Total	\$401,676	\$384,730	Teachers		24.00		17.92		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$575,000				
Land & Improvements	\$1,439,631				
Building & Improvements	\$6,033,373				
Furniture, Equip, Vehicles	\$1,091,221				
Construction in Progress	\$475,927				
Fall 2012 Enrollment	430	Number of Schools	1	Year End Teacher FTE	
				25.00	
				Year End Teacher Salaries	
				\$1,074,391	
				Superintendent's Salary	
				\$93,027	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$43,083	\$924,992	\$0	\$1,003,763	\$963,015	\$5,060				
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,584	\$28,908	\$0	\$38,378	\$23,566	\$44,926				
Unrestricted Capital Outlay	\$41,801	\$244,515	\$0	\$315,695	\$91,923	\$194,393				
Soft Capital Allocation	\$20,201	\$3,048	\$0	\$15,804	\$2,171	\$21,078				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$614	\$122,025	\$0	\$600	\$122,880	(\$241)				
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	\$9,740	\$42	\$0	\$0	\$0	\$9,782				
Federal Projects	\$15,359	\$114,801	(\$5,485)	\$120,000	\$112,177	\$12,498				
State Projects	\$0	\$98,865	\$0	\$94,000	\$94,000	\$4,865				
Food Services	\$2,949	\$56,651	\$0	\$60,000	\$55,525	\$4,076				
Other	\$52,056	\$112,975	\$0	\$71,887	\$90,770	\$74,261				
Total	\$225,387	\$1,706,822	(\$5,485)	\$1,720,127	\$1,556,027	\$370,698				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$7,688	\$33	\$5,485	\$7,000	\$410	\$12,796				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$727,068	\$19,310	\$207,522	\$0	\$953,900				
Unrestricted Capital Outlay		\$239,148	\$501	\$4,866	\$0	\$244,515				
Soft Capital Outlay		\$243	\$247	\$2,558	\$0	\$3,048				
School Facilities		\$0	\$0	\$122,025	\$0	\$122,025				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$75,104	\$0	\$140,628	\$167,602	\$383,334				
Total By Source		\$1,041,563	\$20,058	\$477,599	\$167,602	\$1,706,822				
Percentage Of Total Revenues		61.02%	1.18%	27.98%	9.82%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$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	\$52,505	\$41,084	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	6.7620		\$14,091,525		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$14,236,137	
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	10-11 Elem		76.178		76.178		0.000	
Developmental Delay	\$0	\$0	10-11 HS		12.680		0.000		0.000	
Speech/Language Impairment	\$0	\$2,500	10-11 Total		88.858		76.178		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		78.353		78.353		0.000	
Visual Impairment	\$0	\$0	11-12 HS		18.310		0.000		0.000	
Subtotal	\$52,505	\$43,584	11-12 Total		96.663		78.353		0.000	
Gifted	\$0	\$0	12-13 Elem		80.188		80.188		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,672	\$6,142	12-13 HS		16.268		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		96.455		80.188		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		86.00		Managers	
Total	\$60,177	\$49,726	Teachers		5.00		17.20		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		4.65	
			Subtotal		6.00		14.33		14.15	
			Total FTE		20.15		Total Students Per Staff		4.27	

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,866,763	\$180,106,042	(\$11,715)	\$185,926,708	\$182,413,988	\$3,547,102
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,920,481	\$11,974,115	\$0	\$12,445,705	\$11,571,308	\$3,323,288
Unrestricted Capital Outlay	\$8,088,328	\$6,125,239	\$0	\$14,226,673	\$6,652,455	\$7,561,112
Soft Capital Allocation	\$3,674,572	\$1,362,145	\$12,720	\$5,049,437	\$5,049,437	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$21,959	\$96	\$0	\$0	\$0	\$22,055
Adjacent Ways	\$22,536	\$598,953	\$0	\$633,000	\$424,144	\$197,345
Debt Service	\$6,191,985	\$50,290,876	\$1,632,826	\$54,210,203	\$53,827,492	\$4,288,195
School Plant	\$1,424,990	\$245,892	\$0	\$50,000	\$145,956	\$1,524,926
Federal Projects	\$7,080,385	\$19,949,564	(\$947,657)	\$27,175,451	\$19,195,553	\$6,886,739
State Projects	\$185,224	\$1,525,654	\$0	\$1,814,222	\$1,555,775	\$155,103
Food Services	\$676,215	\$8,952,024	(\$961,708)	\$9,200,000	\$7,586,352	\$1,080,179
Other	\$10,384,493	\$19,360,408	\$0	\$15,775,883	\$16,807,788	\$12,937,113
Total	\$46,537,931	\$300,491,008	(\$275,534)	\$326,507,282	\$305,230,248	\$41,523,157
Bond Building	\$60,468,242	\$50,130,535	(\$60,307)	\$72,411,514	\$60,354,725	\$50,183,745
Intergovernmental Agreements	\$52,558	\$242	\$0	\$14,000	\$13,086	\$39,714
Indirect Costs	\$8,287,476	\$20,447	\$1,909,365	\$3,601,672	\$74,110	\$10,143,178

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$115,882,365	\$4,803,457	\$71,394,335	\$0	\$192,080,157
Unrestricted Capital Outlay	\$6,074,874	\$0	\$50,365	\$0	\$6,125,239
Soft Capital Outlay	\$746,601	\$36,686	\$578,858	\$0	\$1,362,145
School Facilities	\$0	\$0	\$96	\$0	\$96
Adjacent Ways	\$598,953	\$0	\$0	\$0	\$598,953
Debt Service	\$50,290,876	\$0	\$0	\$0	\$50,290,876
Other: See Definitions for Description	\$19,602,782	\$0	\$3,903,373	\$26,527,387	\$50,033,542
Total By Source	\$193,196,451	\$4,840,143	\$75,927,027	\$26,527,387	\$300,491,008
Percentage Of Total Revenues	64.29%	1.61%	25.27%	8.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,652,809	\$3,584,518	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,792,667	\$2,800,094	108	184	253	383	486	507	589	526
Hearing Impairments	\$362,251	\$352,955	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$2,784	\$10,267	583	3,619	507	475	582	495	2,059	5,678
Specific Learning Disability	\$12,650,047	\$12,137,289	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$4,134,277	\$3,972,724			Primary	3.9848	\$2,925,473,309			
Multiple Disabilities	\$1,378,671	\$1,332,782			Secondary	2.6378	\$2,930,995,247			
Multiple Disabilities with SSI **	\$294,342	\$274,264			S.R.P. and/or GPLET		\$5,790,394			
Orthopedic Impairment	\$392,227	\$381,691	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$299,885	\$301,342			10-11 Elem		21,239.480		21,204.050	
Developmental Delay	\$1,678,678	\$1,635,655			10-11 HS		10,278.270		10,237.023	
Speech/Language Impairment	\$5,473,800	\$5,275,981			10-11 Total		31,517.750		31,441.073	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		21,099.805		21,072.498	
Visual Impairment	\$569,164	\$524,259			11-12 HS		10,391.900		10,363.648	
Subtotal	\$33,681,602	\$32,583,821			11-12 Total		31,491.705		31,436.145	
Gifted	\$2,470,633	\$2,423,784			12-13 Elem		21,010.999		20,988.154	
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,104,276	\$3,961,168	12-13 HS		10,308.248		10,278.993		50.770	
Remedial Education	\$0	\$0	12-13 Total		31,319.246		31,267.146		287.825	
Vocational Tech Ed	\$1,886,371	\$1,855,146	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		84.70		394.07		Managers	
Total	\$42,142,882	\$40,823,919	Teachers		1,749.30		19.08		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$273,525,000
Land & Improvements	\$60,437,156
Building & Improvements	\$549,983,881
Furniture, Equip, Vehicles	\$45,865,903
Construction in Progress	\$26,701,618

Fall 2012 Enrollment	33,378	Number of Schools	49
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Classified FTE	28.00	Students Per Staff	1,192.07
Others	789.86	Others	42.26
Subtotal	1,314.29	Subtotal	25.40
Total FTE	3,310.75	Total Students Per Staff	10.08

Year End Teacher FTE		1,848.00
Year End Teacher Salaries		\$99,719,338
Superintendent's Salary		\$162,161

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,278,738	\$50,668,653	\$396,932	\$53,394,189	\$51,183,553	\$1,160,770					
Clstrm St-CSF & Ins Imp Funds-IIF	\$254,531	\$3,327,276	\$0	\$3,419,042	\$2,559,530	\$1,022,277					
Unrestricted Capital Outlay	\$295,254	\$1,105,822	\$0	\$1,999,524	\$1,394,679	\$6,397					
Soft Capital Allocation	\$457,600	\$265,060	(\$396,932)	\$385,256	\$325,728	\$0					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$251	\$1	\$0	\$0	\$252	\$0					
New School Facilities	\$232	\$1	\$0	\$0	\$0	\$233					
Adjacent Ways	\$530,000	(\$743)	\$0	\$530,000	\$528,952	\$305					
Debt Service	\$9,815,458	\$5,140,310	\$275,786	\$9,419,325	\$9,509,149	\$5,722,405					
School Plant	\$70,296	\$5,111	\$0	\$25,000	\$0	\$75,407					
Federal Projects	(\$429,601)	\$5,434,803	(\$56,058)	\$7,444,870	\$5,288,601	(\$339,457)					
State Projects	\$0	\$156,000	\$0	\$206,000	\$182,081	(\$26,081)					
Food Services	\$601,214	\$5,247,431	(\$80,000)	\$5,244,732	\$5,086,785	\$681,860					
Other	\$1,379,375	\$1,380,597	\$0	\$2,028,132	\$1,345,891	\$1,414,081					
Total	\$14,253,348	\$72,730,322	\$139,728	\$84,096,070	\$77,405,201	\$9,718,197					
Bond Building	\$4,464,030	\$7,602,850	\$0	\$12,057,530	\$11,427,613	\$639,267					
Intergovernmental Agreements	\$111,319	\$243,220	\$0	\$311,648	\$220,310	\$134,229					
Indirect Costs	\$389,752	\$1,196	\$136,058	\$215,000	\$213,817	\$313,189					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$12,372,119	\$3,611,007	\$38,012,803	\$0	\$53,995,929					
Unrestricted Capital Outlay		\$263,263	\$74,218	\$768,341	\$0	\$1,105,822					
Soft Capital Outlay		\$933	\$27,299	\$236,828	\$0	\$265,060					
School Facilities		\$0	\$0	\$2	\$0	\$2					
Adjacent Ways		(\$743)	\$0	\$0	\$0	(\$743)					
Debt Service		\$5,140,310	\$0	\$0	\$0	\$5,140,310					
Other: See Definitions for Description		\$1,975,941	\$0	\$156,000	\$10,092,001	\$12,223,942					
Total By Source		\$19,751,823	\$3,712,524	\$39,173,974	\$10,092,001	\$72,730,322					
Percentage Of Total Revenues		27.16%	5.10%	53.86%	13.88%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$995,001	\$1,109,128	KG	1	2	3	4	5	6	7	
Emotional Disability	\$2,007,583	\$1,998,186	0	0	6	63	139	136	233	178	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	217	972	0	0	0	0	0	972	
Specific Learning Disability	\$299,836	\$308,493	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$2,076,567	\$2,309,113	K-8\$508,741 9-12\$0				Primary	2.0546	\$271,488,040		
Multiple Disabilities	\$55,453	\$207,298					Secondary	4.3267	\$271,790,925		
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET		\$13,900,314		
Orthopedic Impairment	\$70,672	\$62,823	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$201,481	\$225,087	10-11 Elem		9,229.078		9,228.808		34.088		
Developmental Delay	\$646,448	\$722,186	10-11 HS		0.000		0.000		0.000		
Speech/Language Impairment	\$2,097,618	\$1,179,841	10-11 Total		9,229.078		9,228.808		34.088		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		9,284.519		9,279.759		41.580		
Visual Impairment	\$15,639	\$47,797	11-12 HS		0.000		0.000		0.000		
Subtotal	\$8,466,298	\$8,169,952	11-12 Total		9,284.519		9,279.759		41.580		
Gifted	\$516,715	\$508,741	12-13 Elem		9,250.539		9,250.539		32.753		
ELL Prog (Inc. Costs/Comp. Ins.)	\$398,526	\$395,806	12-13 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	12-13 Total		9,250.539		9,250.539		32.753		
Vocational Tech Ed	\$0	\$573	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$733,730	\$0	Admins	34.00	288.53	Managers	10.90	900.00			
Total	\$10,115,269	\$9,075,072	Teachers	436.19	22.49	Teacher Aides	126.89	77.31			
* Intellectual Disability; ** Severe Sensory Impairment			Others	104.80	93.61	Others	250.15	39.22			
Miscellaneous Data as of 6/30/2013			Subtotal	574.99	17.06	Subtotal	387.94	25.29			
Bonds Outstanding		\$14,750,000	Total FTE		962.93		Total Students Per Staff		10.19		
Land & Improvements		\$18,618,443	Year End Teacher FTE				467.00				
Building & Improvements		\$117,159,917	Year End Teacher Salaries				\$20,504,789				
Furniture, Equip, Vehicles		\$10,160,452	Superintendent's Salary				\$139,230				
Construction in Progress		\$9,330,718									
Fall 2012 Enrollment	9,810	Number of Schools	14								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$15,309,742)	\$166,531,927	\$0	\$188,542,432	\$188,372,508	(\$37,150,323)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,893,907	\$11,878,264	\$0	\$12,382,917	\$11,637,045	\$2,135,126
Unrestricted Capital Outlay	(\$2,414,688)	\$1,415,791	\$0	\$3,243,419	\$1,647,571	(\$2,646,468)
Soft Capital Allocation	\$15,066,047	\$19,549,365	\$0	\$1,502,925	\$1,431,255	\$33,184,157
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$372,893	\$497	\$0	\$110,000	\$452,662	(\$79,272)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,662,124	\$7,266	\$0	\$2,500,000	\$111,250	\$2,558,140
Debt Service	\$23,391,609	\$27,473,381	\$0	\$28,384,918	\$25,858,728	\$25,006,262
School Plant	\$297,571	\$25,792	\$0	\$57,500	\$323,363	\$0
Federal Projects	(\$3,804,366)	\$19,633,462	(\$203,949)	\$13,152,393	\$17,045,875	(\$1,420,728)
State Projects	\$158,447	\$1,234,981	\$0	\$1,130,000	\$1,238,940	\$154,488
Food Services	\$2,891,638	\$11,905,643	(\$328,518)	\$12,750,000	\$11,095,412	\$3,373,351
Other	\$10,925,507	\$15,748,847	\$0	\$15,504,092	\$15,239,368	\$11,434,986
Total	\$36,130,947	\$275,405,216	(\$532,467)	\$279,260,596	\$274,453,977	\$36,549,719
Bond Building	\$32,668,662	\$22,210	\$0	\$31,472,747	\$16,464,450	\$16,226,422
Intergovernmental Agreements	\$0	\$0	\$0	\$120,088	\$0	\$0
Indirect Costs	\$65,129	\$20,834	\$549,623	\$300,000	\$483,755	\$151,831

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$58,175,927	\$9,023,866	\$111,210,398	\$0	\$178,410,191
Unrestricted Capital Outlay	\$1,105,252	\$2,723	\$307,816	\$0	\$1,415,791
Soft Capital Outlay	\$90,717	\$2,046,653	\$17,411,995	\$0	\$19,549,365
School Facilities	\$0	\$0	\$497	\$0	\$497
Adjacent Ways	\$7,266	\$0	\$0	\$0	\$7,266
Debt Service	\$27,473,381	\$0	\$0	\$0	\$27,473,381
Other: See Definitions for Description	\$19,697,002	\$0	\$1,554,718	\$27,297,005	\$48,548,725
Total By Source	\$106,549,545	\$11,073,242	\$130,485,424	\$27,297,005	\$275,405,216
Percentage Of Total Revenues	38.69%	4.02%	47.38%	9.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$3,679,481	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$3,387,447	0	31	75	140	198	233	293	274
Hearing Impairments	\$0	\$412,368	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$412,331	290	1,534	385	323	355	358	1,421	2,955
Specific Learning Disability	\$0	\$8,526,284	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$3,152,055			Primary	4.2072	\$1,455,285,872			
Multiple Disabilities	\$0	\$1,118,824			Secondary	2.9452	\$1,460,442,551			
Multiple Disabilities with SSI **	\$0	\$83,516			S.R.P. and/or GPLET		\$37,584,743			
Orthopedic Impairment	\$0	\$2,993,782	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$138,549			10-11 Elem		23,067.321		187.060	
Developmental Delay	\$0	\$1,733,908			10-11 HS		12,173.758		12.338	
Speech/Language Impairment	\$0	\$5,886,834			10-11 Total		35,241.079		199.398	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		22,737.604		172.555	
Visual Impairment	\$0	\$42,802			11-12 HS		12,248.325		13.383	
Subtotal	\$0	\$31,568,181			11-12 Total		34,985.929		185.938	
Gifted	\$0	\$2,439,851			12-13 Elem		22,693.304		165.021	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$987,168			12-13 HS		12,427.688		11.065	
Remedial Education	\$0	\$0			12-13 Total		35,120.991		176.086	
Vocational Tech Ed	\$0	\$3,830,417								
Career Education	\$0	\$0								
Total	\$0	\$38,825,617								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$180,000,000				
Land & Improvements	\$137,075,207				
Building & Improvements	\$429,489,359				
Furniture, Equip, Vehicles	\$41,164,253				
Construction in Progress	\$7,194,344				
Fall 2012 Enrollment	36,986	Number of Schools	42		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	127.16	290.86
			Teachers	1,849.77	19.99
			Others	141.69	261.03
			Subtotal	2,118.62	17.46
			Total FTE	3,568.76	Total Students Per Staff
					10.36
			Year End Teacher FTE		
			1,996.00		
			Year End Teacher Salaries		
			\$91,559,452		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$39,144)	\$49,715,142	(\$7,262)	\$47,732,180	\$46,204,910	\$3,463,826
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,605,751	\$2,402,391	\$0	\$2,576,446	\$1,314,965	\$3,693,177
Unrestricted Capital Outlay	\$7,964,669	\$3,019,546	\$0	\$10,126,413	\$5,696,207	\$5,288,008
Soft Capital Allocation	\$2,840,315	\$182,689	\$0	\$440,930	\$0	\$3,023,004
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$18,406	\$0	\$0	\$18,406	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$7,237)	\$963,010	\$0	\$750,000	\$559,321	\$396,452
Debt Service	\$9,197,406	\$8,737,855	\$24,180,025	\$9,500,000	\$33,509,049	\$8,606,237
School Plant	\$2,177,936	\$716,595	\$0	\$0	\$16,202	\$2,878,329
Federal Projects	(\$479,155)	\$11,968,384	(\$803,526)	\$11,107,619	\$11,627,611	(\$941,908)
State Projects	\$49,837	\$533,835	\$0	\$409,147	\$548,565	\$35,107
Food Services	\$640,709	\$4,655,845	(\$337,053)	\$3,733,315	\$4,213,162	\$746,339
Other	\$7,015,792	\$7,132,410	\$22,484	\$8,244,200	\$10,388,793	\$3,781,893
Total	\$31,966,879	\$90,046,108	\$23,054,668	\$94,620,250	\$114,097,191	\$30,970,464
Bond Building	\$218,664	\$0	\$0	\$218,664	\$168,664	\$50,000
Intergovernmental Agreements	\$0	\$0	\$0	\$16,000	\$0	\$0
Indirect Costs	\$1,721,618	\$2,457	\$1,140,339	\$500,000	\$435,096	\$2,429,318

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$33,759,342	\$1,585,660	\$16,822,235	(\$49,704)	\$52,117,533
Unrestricted Capital Outlay	\$2,970,188	\$0	\$49,358	\$0	\$3,019,546
Soft Capital Outlay	\$12,632	\$0	\$170,057	\$0	\$182,689
School Facilities	\$0	\$0	\$18,406	\$0	\$18,406
Adjacent Ways	\$963,010	\$0	\$0	\$0	\$963,010
Debt Service	\$8,737,855	\$0	\$0	\$0	\$8,737,855
Other: See Definitions for Description	\$7,966,398	\$0	\$533,835	\$16,506,836	\$25,007,069
Total By Source	\$54,409,425	\$1,585,660	\$17,593,891	\$16,457,132	\$90,046,108
Percentage Of Total Revenues	60.42%	1.76%	19.54%	18.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$985,563	KG	1	2	3	4	5	6	7		
Emotional Disability	\$24,052	\$344,140	0	11	18	31	40	52	52	52		
Hearing Impairments	\$78,438	\$72,762	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$5,713,531	\$400,160	28	284	0	0	0	0	0	284		
Specific Learning Disability	\$98,855	\$990,565	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$91,361	\$658,272					Primary		4.5476		\$677,121,263	
Multiple Disabilities	\$302,354	\$664,876	K-8	\$253,020			Secondary		2.3846		\$684,314,896	
Multiple Disabilities with SSI **	\$47,835	\$617,699	9-12	\$0			S.R.P. and/or GPLET			\$131,563,403		
Orthopedic Impairment	\$77,899	\$98,630	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$55,508	\$127,499	10-11 Elem		6,612.524		6,601.974		109.365		6,711.339	
Developmental Delay	\$0	\$314,366	10-11 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$919,948	10-11 Total		6,612.524		6,601.974		109.365		6,711.339	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		6,886.206		6,881.754		132.435		7,014.189	
Visual Impairment	\$13,192	\$16,298	11-12 HS		0.000		0.000		0.000		0.000	
Subtotal	\$6,503,025	\$6,210,778	11-12 Total		6,886.206		6,881.754		132.435		7,014.189	
Gifted	\$253,020	\$253,020	12-13 Elem		6,679.590		6,676.100		131.115		6,807.215	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		6,679.590		6,676.100		131.115		6,807.215	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0										
Total	\$6,756,045	\$6,463,798										

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding		\$9,482,183	
Land & Improvements		\$14,121,378	
Building & Improvements		\$174,760,494	
Furniture, Equip, Vehicles		\$11,646,811	
Construction in Progress		\$7,966,005	
Fall 2012 Enrollment	7,469	Number of Schools	14

Admins	22.00	339.50	Managers	46.00	162.37
Teachers	404.62	18.46	Teacher Aides	248.00	30.12
Others	51.00	146.45	Others	308.00	24.25
Subtotal	477.62	15.64	Subtotal	602.00	12.41
Total FTE		1,079.62	Total Students Per Staff		6.92
Year End Teacher FTE				476.00	
Year End Teacher Salaries				\$17,935,866	
Superintendent's Salary				\$128,076	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,595,700	\$200,204,488	\$0	\$208,769,644	\$197,896,457	\$7,903,731
Clism St-CSF & Ins Imp Funds-IIF	\$9,164,105	\$9,185,742	\$0	\$18,722,376	\$8,728,708	\$9,621,139
Unrestricted Capital Outlay	\$17,372,187	\$1,397,213	\$0	\$17,873,958	\$3,381,545	\$15,387,855
Soft Capital Allocation	\$7,248,438	\$437,967	\$0	\$2,994,053	\$1,800,504	\$5,885,901
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$47,535	\$182	\$0	\$60,000	\$47,717	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$226,067	\$86,088	\$0	\$302,500	\$94,967	\$217,188
Debt Service	\$2,238,861	\$35,550,228	\$1,723,757	\$37,442,986	\$36,027,700	\$3,485,146
School Plant	\$15,743,333	\$617,750	\$0	\$1,500,000	\$32,661	\$16,328,422
Federal Projects	\$4,877,757	\$29,383,388	(\$897,978)	\$33,418,061	\$28,287,344	\$5,075,823
State Projects	\$0	\$1,307,544	\$0	\$1,990,841	\$1,307,544	\$0
Food Services	\$3,360,610	\$10,271,018	(\$800,000)	\$11,000,000	\$9,233,148	\$3,598,481
Other	\$20,023,714	\$7,278,709	(\$3,774)	\$6,800,000	\$5,504,442	\$21,794,207
Total	\$85,898,307	\$295,720,317	\$22,005	\$340,874,419	\$292,342,737	\$89,297,893
Bond Building	\$220,243	\$50,103,725	\$0	\$50,284,257	\$15,877,883	\$34,446,085
Intergovernmental Agreements	\$190,828	\$228,614	\$0	\$500,000	\$217,649	\$201,793
Indirect Costs	\$4,958,737	\$19,850	\$1,714,849	\$2,000,000	\$1,271,565	\$5,421,871

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$151,055,564	\$4,467,117	\$53,841,043	\$26,506	\$209,390,230
Unrestricted Capital Outlay	\$129,866	\$146,287	\$1,121,060	\$0	\$1,397,213
Soft Capital Outlay	\$31,624	\$33,935	\$372,408	\$0	\$437,967
School Facilities	\$0	\$0	\$182	\$0	\$182
Adjacent Ways	\$86,088	\$0	\$0	\$0	\$86,088
Debt Service	\$35,550,228	\$0	\$0	\$0	\$35,550,228
Other: See Definitions for Description	\$5,894,878	\$0	\$4,340,858	\$38,622,673	\$48,858,409
Total By Source	\$192,748,248	\$4,647,339	\$59,675,551	\$38,649,179	\$295,720,317
Percentage Of Total Revenues	65.18%	1.57%	20.18%	13.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$840,703	\$1,071,189	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,477,801	\$4,393,628	0	0	0	0	0	0	0	0
Hearing Impairments	\$642,267	\$740,081	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$91,008	\$18,934	0	0	370	446	398	311	1,525	1,525
Specific Learning Disability	\$7,448,132	\$7,765,298	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$5,671,753	\$6,049,832			Primary	3.2075	\$4,543,903,611			
Multiple Disabilities	\$523,459	\$711,887	K-8	\$0		Secondary	1.0627	\$4,573,470,147		
Multiple Disabilities with SSI **	\$1,130,153	\$1,173,932	9-12	\$42,734		S.R.P. and/or GPLET		\$215,556,544		
Orthopedic Impairment	\$183,247	\$162,267	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000	0.000	0.000	
Developmental Delay	\$0	\$0	10-11 HS		24,690.190		24,606.645	30.033	24,636.678	
Speech/Language Impairment	\$1,483,797	\$1,293,164	10-11 Total		24,690.190		24,606.645	30.033	24,636.678	
Traumatic Brain Injury	\$149,733	\$163,637	11-12 Elem		0.000		0.000	0.000	0.000	
Visual Impairment	\$669,452	\$624,831	11-12 HS		25,486.940		25,402.655	20.480	25,423.135	
Subtotal	\$23,311,505	\$24,168,680	11-12 Total		25,486.940		25,402.655	20.480	25,423.135	
Gifted	\$43,946	\$42,734	12-13 Elem		0.000		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$110,204	\$96,903	12-13 HS		25,448.158		25,348.613	23.890	25,372.503	
Remedial Education	\$0	\$0	12-13 Total		25,448.158		25,348.613	23.890	25,372.503	
Vocational Tech Ed	\$11,203,912	\$10,335,254	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		87.30	295.42	Managers	53.50	482.06	
Total	\$34,669,567	\$34,643,571	Teachers		1,434.90	17.97	Teacher Aides	152.00	169.67	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	87.30	295.42	Managers	53.50	482.06	
Bonds Outstanding		\$246,635,000		Teachers	1,434.90	17.97	Teacher Aides	152.00	169.67	
Land & Improvements		\$38,467,485		Others	151.50	170.23	Others	923.40	27.93	
Building & Improvements		\$651,962,084		Subtotal	1,673.70	15.41	Subtotal	1,128.90	22.85	
Furniture, Equip, Vehicles		\$33,879,715		Total FTE		2,802.60	Total Students Per Staff		9.20	
Construction in Progress		\$9,716,762								
				Year End Teacher FTE						1,311.00
				Year End Teacher Salaries						\$85,604,963
				Superintendent's Salary						\$0
Fall 2012 Enrollment	25.790	Number of Schools	15							

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$3,398,323)	\$28,152,268	\$0	\$28,933,205	\$28,017,992	(\$3,264,047)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$473,032	\$1,755,854	\$0	\$2,003,561	\$1,606,928	\$621,958				
Unrestricted Capital Outlay	\$2,407,018	\$137,828	\$0	\$1,802,727	\$27,141	\$2,517,705				
Soft Capital Allocation	\$4,599,022	\$360,109	\$0	\$231,720	\$231,720	\$4,727,411				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$72,724	\$310	\$0	\$72,981	\$73,034	\$0				
New School Facilities	\$321,823	\$1,231	\$0	\$322,873	\$0	\$323,054				
Adjacent Ways	\$463,217	(\$31,100)	\$0	\$462,277	\$0	\$432,117				
Debt Service	\$6,081,714	\$4,441,941	(\$3,572)	\$6,611,826	\$5,602,494	\$4,917,589				
School Plant	\$80,085	\$1,565	\$0	\$80,750	\$0	\$81,650				
Federal Projects	\$257,755	\$2,598,632	(\$103,619)	\$3,867,158	\$2,510,409	\$242,359				
State Projects	\$11,374	\$41,990	\$0	\$109,969	\$43,335	\$10,029				
Food Services	\$368,931	\$1,990,993	\$0	\$2,561,644	\$2,073,178	\$286,746				
Other	\$4,855,669	\$5,608,963	\$0	\$5,514,512	\$5,633,381	\$4,831,251				
Total	\$16,594,041	\$45,060,584	(\$107,191)	\$52,575,203	\$45,819,612	\$15,727,822				
Bond Building	\$3,201,586	\$8,011	\$0	\$3,201,586	\$816,851	\$2,392,746				
Intergovernmental Agreements	\$14,180	\$197,423	\$0	\$190,000	\$77,711	\$133,892				
Indirect Costs	\$0	\$0	\$103,619	\$129,777	\$73,125	\$30,494				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$10,662,932	\$1,565,634	\$17,679,556	\$0	\$29,908,122				
Unrestricted Capital Outlay		(\$38,789)	\$14,672	\$161,945	\$0	\$137,828				
Soft Capital Outlay		\$203,424	\$11,390	\$145,295	\$0	\$360,109				
School Facilities		\$0	\$0	\$1,541	\$0	\$1,541				
Adjacent Ways		(\$31,100)	\$0	\$0	\$0	(\$31,100)				
Debt Service		\$4,441,941	\$0	\$0	\$0	\$4,441,941				
Other: See Definitions for Description		\$6,520,797	\$0	\$194,175	\$3,527,171	\$10,242,143				
Total By Source		\$21,759,205	\$1,591,696	\$18,182,512	\$3,527,171	\$45,060,584				
Percentage Of Total Revenues		48.29%	3.53%	40.35%	7.83%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$282,197	\$284,541	KG	1	2	3	4	5	6	7
Emotional Disability	\$373,522	\$356,193	0	2	14	13	33	27	20	54
Hearing Impairments	\$0	\$140,227	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$143,339	\$0	49	212	57	62	39	37	195	407
Specific Learning Disability	\$1,219,090	\$1,208,207	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$332,013	\$328,537				Primary		4.5544	\$222,950,202	
Multiple Disabilities	\$280,340	\$235,828	K-8	\$184,920		Secondary		3.0561	\$226,044,449	
Multiple Disabilities with SSI **	\$261,559	\$243,911	9-12	\$0		S.R.P. and/or GPLET		\$18,510,490		
Orthopedic Impairment	\$133,640	\$132,395	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$249,841	\$245,492	10-11 Elem		3,438.690		3,436.690		39.885	
Developmental Delay	\$264,603	\$254,729	10-11 HS		1,581.813		1,580.813		90.293	
Speech/Language Impairment	\$582,527	\$565,311	10-11 Total		5,020.503		5,017.503		130.178	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		3,350.215		3,348.215		44.420	
Visual Impairment	\$91,971	\$87,786	11-12 HS		1,599.120		1,598.120		1.820	
Subtotal	\$4,214,642	\$4,083,157	11-12 Total		4,949.335		4,946.335		46.240	
Gifted	\$185,954	\$184,920	12-13 Elem		3,102.500		3,099.500		46.475	
ELL Prog (Inc. Costs/Comp. Ins.)	\$384,363	\$377,038	12-13 HS		1,633.520		1,632.790		7.870	
Remedial Education	\$76,284	\$76,226	12-13 Total		4,736.020		4,732.290		54.345	
Vocational Tech Ed	\$315,289	\$267,280	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		17.60		285.06		Classified FTE	
Total	\$5,176,532	\$4,988,621	Teachers		263.20		19.06		16.24	
* Intellectual Disability; ** Severe Sensory Impairment			Others		16.50		304.06		173.56	
Miscellaneous Data as of 6/30/2013			Subtotal		297.30		16.88		261.40	
Bonds Outstanding			Total FTE		558.70		Total Students Per Staff		8.98	
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2012 Enrollment			5,017		Number of Schools		7		Year End Teacher FTE	
									261.00	
									Year End Teacher Salaries	
									\$11,373,104	
									Superintendent's Salary	
									\$115,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$295,176)	\$4,628,417	\$129,982	\$4,551,369	\$4,287,265	\$175,958
Clstrm St-CSF & Ins Imp Funds-IIF	\$120,241	\$280,909	\$0	\$406,409	\$321,120	\$80,030
Unrestricted Capital Outlay	\$389,848	\$366,058	\$0	\$688,724	\$287,471	\$468,435
Soft Capital Allocation	\$58,889	\$122,637	(\$129,946)	\$58,620	\$51,580	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,677	\$67	\$0	\$16,000	\$961	\$14,783
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,097,335	\$806,113	\$0	\$1,500,000	\$435,988	\$1,467,460
Debt Service	\$405,190	\$5,884,660	\$0	\$6,037,019	\$6,036,619	\$253,231
School Plant	\$3,111	\$11	\$0	\$5,000	\$0	\$3,122
Federal Projects	(\$91,555)	\$1,180,743	(\$57,374)	\$942,101	\$970,057	\$61,757
State Projects	\$0	\$268,800	\$0	\$246,000	\$238,208	\$30,592
Food Services	\$3,651	\$674,610	(\$105,616)	\$845,000	\$568,779	\$3,866
Other	\$106,133	\$230,982	(\$36)	\$396,255	\$296,525	\$40,554
Total	\$1,813,344	\$14,444,007	(\$162,990)	\$15,692,497	\$13,494,573	\$2,599,788
Bond Building	\$3,214,067	\$363,635	\$0	\$3,577,702	\$3,084,201	\$493,501
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$253,418	\$905	\$159,637	\$400,000	\$167,908	\$246,052

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,591,927	\$0	\$317,399	\$0	\$4,909,326
Unrestricted Capital Outlay	\$366,058	\$0	\$0	\$0	\$366,058
Soft Capital Outlay	\$121,533	\$0	\$1,104	\$0	\$122,637
School Facilities	\$0	\$0	\$67	\$0	\$67
Adjacent Ways	\$806,113	\$0	\$0	\$0	\$806,113
Debt Service	\$5,884,660	\$0	\$0	\$0	\$5,884,660
Other: See Definitions for Description	\$200,379	\$0	\$324,770	\$1,829,997	\$2,355,146
Total By Source	\$11,970,670	\$0	\$643,340	\$1,829,997	\$14,444,007
Percentage Of Total Revenues	82.88%	0.00%	4.45%	12.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$75,503	\$77,279	KG	1	2	3	4	5	6	7
Emotional Disability	\$21,000	\$17,505	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	\$43,762	0	0	0	0	0	0	0	0
Specific Learning Disability	\$100,505	\$288,356	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$131,000	\$70,019					Primary	1.3854	\$359,616,474	
Multiple Disabilities	\$86,362	\$17,505	K-8	\$0			Secondary	1.8050	\$361,396,904	
Multiple Disabilities with SSI **	\$66,000	\$11,153	9-12	\$0			S.R.P. and/or GPLET		\$3,900,913	
Orthopedic Impairment	\$49,000	\$8,752	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$56,000	\$0								
Developmental Delay	\$20,000	\$61,267	10-11 Elem		677.250	669.798	23.225	693.023		
Speech/Language Impairment	\$90,000	\$87,089	10-11 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		677.250	669.798	23.225	693.023		
Visual Impairment	\$0	\$0	11-12 Elem		747.385	738.513	23.895	762.408		
Subtotal	\$695,370	\$682,687	11-12 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		747.385	738.513	23.895	762.408		
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,630	\$10,630	12-13 Elem		757.338	749.048	0.250	749.298		
Remedial Education	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		757.338	749.048	0.250	749.298		
Career Education	\$40,000	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$746,000	\$693,317								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$18,065,000				
Land & Improvements	\$8,169,462				
Building & Improvements	\$38,168,928				
Furniture, Equip, Vehicles	\$4,791,665				
Construction in Progress	\$51,317				
Fall 2012 Enrollment	825	Number of Schools	2		
				Year End Teacher FTE	
				45.00	
				Year End Teacher Salaries	
				\$1,802,080	
				Superintendent's Salary	
				\$120,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$6,785,394	\$62,012,897	\$0	\$60,944,668	\$61,170,268	\$7,628,023						
Clstrm St-CSF & Ins Imp Funds-IIF	\$398,086	\$3,252,338	\$0	\$3,849,973	\$1,589,680	\$2,060,744						
Unrestricted Capital Outlay	\$1,222,931	\$1,332,610	\$0	\$1,450,259	\$1,416,161	\$1,139,380						
Soft Capital Allocation	\$938,833	\$499,984	\$0	\$356,445	\$287,355	\$1,151,462						
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	\$837,930	\$1,638,409	\$0	\$1,809,400	\$801,387	\$1,674,952						
Debt Service	\$7,270,914	\$6,755,260	\$0	\$7,500,000	\$7,449,890	\$6,576,284						
School Plant	\$357,466	\$5,867	\$0	\$17,700	\$1,929	\$361,404						
Federal Projects	(\$2,840,137)	\$16,338,894	(\$899,845)	\$22,377,369	\$14,479,862	(\$1,880,950)						
State Projects	\$1,300	\$450,000	\$0	\$450,000	\$359,029	\$92,271						
Food Services	\$2,973,696	\$7,126,162	(\$780,294)	\$8,800,000	\$6,849,308	\$2,470,256						
Other	\$880,702	\$647,763	\$0	\$1,499,700	\$707,584	\$820,881						
Total	\$18,827,115	\$100,060,184	(\$1,680,139)	\$109,055,514	\$95,112,453	\$22,094,707						
Bond Building	\$2,718,281	\$218,374	\$0	\$2,956,762	\$2,448,927	\$487,728						
Intergovernmental Agreements	\$13,205	\$146,408	\$0	\$180,500	\$163,322	(\$3,709)						
Indirect Costs	\$659,741	\$0	\$1,035,815	\$1,824,300	\$1,412,433	\$283,123						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$24,289,186	\$3,608,433	\$37,367,616	\$0	\$65,265,235						
Unrestricted Capital Outlay		\$280,703	\$92,756	\$959,151	\$0	\$1,332,610						
Soft Capital Outlay		\$98,755	\$28,207	\$373,022	\$0	\$499,984						
School Facilities		\$0	\$0	\$0	\$0	\$0						
Adjacent Ways		\$1,638,409	\$0	\$0	\$0	\$1,638,409						
Debt Service		\$6,755,260	\$0	\$0	\$0	\$6,755,260						
Other: See Definitions for Description		\$856,364	\$0	\$450,000	\$23,262,322	\$24,568,686						
Total By Source		\$33,918,677	\$3,729,396	\$39,149,789	\$23,262,322	\$100,060,184						
Percentage Of Total Revenues		33.90%	3.73%	39.13%	23.25%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$375,502	\$776,280	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,106,145	\$746,423	16	28	21	40	79	64	63	62		
Hearing Impairments	\$273,079	\$89,571	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$314,047	\$617,043	78	451	0	0	0	0	0	451		
Specific Learning Disability	\$3,503,108	\$4,607,919	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate Sev *	\$6,641,310	\$1,214,182				Primary		5.1387	\$526,596,418			
Multiple Disabilities	\$55,052	\$69,666				K-8	\$96,128		Secondary	0.8708	\$530,321,466	
Multiple Disabilities with SSI **	\$95,636	\$189,094				9-12	\$0		S.R.P. and/or GPLET		\$15,759,796	
Orthopedic Impairment	\$170,658	\$29,857	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Preschool Severe Delay	\$191,143	\$258,760	10-11 Elem		9,887.373		9,849.273		19.785			
Developmental Delay	\$191,143	\$1,363,466	10-11 HS		0.000		0.000		0.000			
Speech/Language Impairment	\$375,500	\$2,607,505	10-11 Total		9,887.373		9,849.273		19.785			
Traumatic Brain Injury	\$68,239	\$59,714	11-12 Elem		9,719.695		9,685.745		42.575			
Visual Impairment	\$143,388	\$89,571	11-12 HS		0.000		0.000		0.000			
Subtotal	\$13,503,950	\$12,719,051	11-12 Total		9,719.695		9,685.745		42.575			
Gifted	\$95,057	\$96,129	12-13 Elem		9,361.550		9,327.980		195.820			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000			
Remedial Education	\$0	\$0	12-13 Total		9,361.550		9,327.980		195.820			
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Career Education	\$0	\$0	Admins		34.00		304.59		Managers			
Total	\$13,599,007	\$12,815,180	Teachers		436.80		23.71		Teacher Aides			
* Intellectual Disability; ** Severe Sensory Impairment			Others		103.70		99.86		Others			
Miscellaneous Data as of 6/30/2013			Subtotal		574.50		18.03		Subtotal			
Bonds Outstanding		\$70,127,659	Total FTE		1,113.65		Total Students Per Staff		9.30			
Land & Improvements		\$8,568,565	Year End Teacher FTE				Year End Teacher Salaries		536.00			
Building & Improvements		\$30,570,972	Year End Teacher Salaries				Superintendent's Salary		\$22,432,354			
Furniture, Equip, Vehicles		\$20,426,594	Superintendent's Salary						\$151,000			
Construction in Progress		\$0										
Fall 2012 Enrollment	10,356	Number of Schools	22									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$699,465	\$6,183,721	\$0	\$8,245,017	\$8,061,366	(\$1,178,180)
Clstrm St-CSF & Ins Imp Funds-IIF	\$95,353	\$496,490	\$0	\$843,240	\$382,619	\$209,224
Unrestricted Capital Outlay	\$1,637,839	\$11,517	\$0	\$418,838	\$285,397	\$1,363,959
Soft Capital Allocation	\$529,013	\$2,560	\$0	\$297,412	\$85,939	\$445,634
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,601	\$24,740	\$0	\$200,000	\$37,204	\$137
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$321,309	\$270,709	\$0	\$3,000,000	\$1,192,820	(\$600,802)
Debt Service	\$3,626,938	\$3,855,751	\$0	\$5,000,000	\$3,817,879	\$3,664,810
School Plant	\$2,698	\$12	\$0	\$2,705	\$0	\$2,710
Federal Projects	(\$8,448)	\$2,043,204	(\$97,688)	\$2,739,986	\$1,896,430	\$40,638
State Projects	(\$361)	\$11,877	\$0	\$11,877	\$10,900	\$616
Food Services	\$44,378	\$669,582	(\$23,521)	\$800,000	\$607,415	\$83,024
Other	\$262,826	\$411,175	\$0	\$517,260	\$370,304	\$303,697
Total	\$7,223,611	\$13,981,338	(\$121,209)	\$22,076,335	\$16,748,273	\$4,335,467
Bond Building	\$2,163,043	\$0	\$0	\$2,163,043	\$2,163,043	\$0
Intergovernmental Agreements	\$6,914	\$4,989	\$0	\$20,000	\$10,963	\$940
Indirect Costs	\$44,849	\$161	\$121,268	\$116,160	\$60,828	\$105,450

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,131,266	\$0	\$548,945	\$0	\$6,680,211
Unrestricted Capital Outlay	\$11,517	\$0	\$0	\$0	\$11,517
Soft Capital Outlay	\$2,560	\$0	\$0	\$0	\$2,560
School Facilities	\$0	\$0	\$24,740	\$0	\$24,740
Adjacent Ways	\$270,709	\$0	\$0	\$0	\$270,709
Debt Service	\$3,855,751	\$0	\$0	\$0	\$3,855,751
Other: See Definitions for Description	\$514,411	\$0	\$31,237	\$2,590,202	\$3,135,850
Total By Source	\$10,786,214	\$0	\$604,922	\$2,590,202	\$13,981,338
Percentage Of Total Revenues	77.15%	0.00%	4.33%	18.53%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts											
Autism	\$325,331	\$332,016	KG	1	2	3	4	5	6	7				
Emotional Disability	\$103,343	\$105,466	0	0	8	0	5	0	14	6				
Hearing Impairments	\$22,179	\$22,635	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$60,994	\$62,247	6	39	10	15	10	0	35	74				
Specific Learning Disability	\$243,977	\$248,990	Gifted Program Actual Expenditures					Tax Rates	Valuation					
Mild, Moderate Sev *	\$110,868	\$113,146					Primary	0.5830	\$835,214,527					
Multiple Disabilities	\$194,073	\$198,061	K-8	\$0			Secondary	0.4770	\$836,599,631					
Multiple Disabilities with SSI **	\$38,814	\$39,612	9-12	\$0			S.R.P. and/or GPLET		\$114,896,572					
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending			
Preschool Severe Delay	\$38,814	\$39,612												
Developmental Delay	\$33,270	\$33,954	10-11 Elem		872.203		865.548		0.370		865.918			
Speech/Language Impairment	\$149,714	\$125,765	10-11 HS		359.180		357.980		2.580		360.560			
Traumatic Brain Injury	\$0	\$0	10-11 Total		1,231.383		1,223.528		2.950		1,226.478			
Visual Impairment	\$0	\$0	11-12 Elem		903.543		895.305		0.035		895.340			
Subtotal	\$1,321,377	\$1,321,504	11-12 HS		358.295		354.270		5.000		359.270			
Gifted	\$2,048	\$0	11-12 Total		1,261.838		1,249.575		5.035		1,254.610			
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,917	\$7,917	12-13 Elem		940.233		935.933		0.990		936.923			
Remedial Education	\$0	\$0	12-13 HS		375.878		372.908		0.000		372.908			
Vocational Tech Ed	\$167,505	\$174,613	12-13 Total		1,316.110		1,308.840		0.990		1,309.830			
Career Education	\$0	\$0	Certified		Certified		Students		Classified		Classified		Students	
Total	\$1,498,847	\$1,504,034												

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$16,700,000		
Land & Improvements	\$5,364,961		
Building & Improvements	\$56,015,985		
Furniture, Equip, Vehicles	\$4,859,525		
Construction in Progress	\$16,389,871		
Fall 2012 Enrollment	1,386	Number of Schools	3

Admins	7.00	198.00	Managers	4.00	346.50
Teachers	66.00	21.00	Teacher Aides	18.00	77.00
Others	4.00	346.50	Others	45.26	30.62
Subtotal	77.00	18.00	Subtotal	67.26	20.61
Total FTE		144.26	Total Students Per Staff		9.61
Year End Teacher FTE				69.00	
Year End Teacher Salaries				\$2,712,547	
Superintendent's Salary				\$115,000	

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$1,256,420	\$151,104,428	(\$2,914,917)	\$154,240,677	\$151,403,928	(\$1,957,997)							
Clstrm St-CSF & Ins Imp Funds-IIF	(\$74,070)	\$8,657,142	\$0	\$8,691,492	\$7,081,954	\$1,501,118							
Unrestricted Capital Outlay	\$6,695,923	\$9,794,631	\$0	\$15,102,769	\$12,100,869	\$4,389,685							
Soft Capital Allocation	\$1,655,239	\$475,718	\$0	\$2,262,507	\$937,122	\$1,193,835							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$33,575	\$94,932	\$0	\$37,000	\$40,424	\$88,083							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$631,268	\$32,266	\$0	\$1,500,000	\$542,833	\$120,701							
Debt Service	\$41,190,496	\$33,181,952	\$0	\$70,160,394	\$36,411,111	\$37,961,337							
School Plant	\$2,045,184	\$1,058,165	\$0	\$2,630,000	\$991,321	\$2,112,028							
Federal Projects	(\$76,159)	\$11,638,864	(\$677,472)	\$13,174,280	\$10,969,471	(\$84,238)							
State Projects	\$43,428	\$185,087	\$0	\$542,230	\$178,222	\$50,293							
Food Services	\$2,216,585	\$8,885,911	(\$1,028,630)	\$11,596,922	\$8,644,066	\$1,429,800							
Other	\$22,584,300	\$18,982,851	\$2,914,917	\$20,178,225	\$21,156,979	\$23,325,089							
Total	\$78,202,189	\$244,091,947	(\$1,706,102)	\$300,116,496	\$250,458,300	\$70,129,734							
Bond Building	\$36,509,587	\$38,449	\$0	\$36,509,587	\$30,334,294	\$6,213,742							
Intergovernmental Agreements	\$489,892	\$671,007	\$0	\$531,203	\$541,206	\$619,693							
Indirect Costs	\$2,490,980	\$10,671	\$1,706,102	\$3,732,902	\$418,846	\$3,788,907							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$126,994,648	\$0	\$32,766,922	\$0	\$159,761,570							
Unrestricted Capital Outlay		\$9,794,631	\$0	\$0	\$0	\$9,794,631							
Soft Capital Outlay		\$326,626	\$0	\$149,092	\$0	\$475,718							
School Facilities		\$0	\$0	\$94,932	\$0	\$94,932							
Adjacent Ways		\$32,266	\$0	\$0	\$0	\$32,266							
Debt Service		\$33,181,952	\$0	\$0	\$0	\$33,181,952							
Other: See Definitions for Description		\$24,602,982	\$0	\$185,087	\$15,962,809	\$40,750,878							
Total By Source		\$194,933,105	\$0	\$33,196,033	\$15,962,809	\$244,091,947							
Percentage Of Total Revenues		79.86%	0.00%	13.60%	6.54%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$4,451,290	\$3,423,199	KG	1	2	3	4	5	6	7			
Emotional Disability	\$600,555	\$594,311	0	45	100	180	291	349	441	480			
Hearing Impairments	\$657,743	\$442,410	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$1,331,666	\$1,597,217	465	2,351	468	439	435	997	2,339	4,690			
Specific Learning Disability	\$4,673,886	\$5,402,285	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$439,860	\$564,595					Primary		3.0875	\$4,399,463,209			
Multiple Disabilities	\$143,611	\$190,179	K-8	\$1,822,968				Secondary	1.3390	\$4,407,572,116			
Multiple Disabilities with SSI **	\$100,093	\$148,578	9-12	\$0				S.R.P. and/or GPLET		\$26,728,885			
Orthopedic Impairment	\$103,963	\$89,147	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$361,203	\$314,985	10-11 Elem		16,349.996		16,336.841		264.885		16,601.726		
Developmental Delay	\$530,925	\$796,376	10-11 HS		8,589.505		8,578.133		28.178		8,606.310		
Speech/Language Impairment	\$1,563,258	\$9,061,116	10-11 Total		24,939.501		24,914.974		293.063		25,208.036		
Traumatic Brain Injury	\$26,111	\$41,602	11-12 Elem		15,988.968		15,976.868		247.773		16,224.640		
Visual Impairment	\$708,669	\$452,610	11-12 HS		8,697.915		8,682.203		22.585		8,704.788		
Subtotal	\$15,692,833	\$23,118,610	11-12 Total		24,686.883		24,659.070		270.358		24,929.428		
Gifted	\$1,932,919	\$1,822,968	12-13 Elem		15,710.688		15,700.635		310.465		16,011.100		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		8,520.460		8,503.570		39.640		8,543.210		
Remedial Education	\$0	\$548,698	12-13 Total		24,231.148		24,204.205		350.105		24,554.310		
Vocational Tech Ed	\$546,948	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		85.99		300.86		Managers		191.69	134.96	
Total	\$18,172,700	\$25,490,276	Teachers		1,386.24		18.66		Teacher Aides		332.54	77.80	
* Intellectual Disability; ** Severe Sensory Impairment			Others		115.74		223.53		Others		712.19	36.33	
Miscellaneous Data as of 6/30/2013			Subtotal		1,587.97		16.29		Subtotal		1,236.42	20.92	
Bonds Outstanding		\$262,079,000	Total FTE		2,824.39		Total Students Per Staff		9.16				
Land & Improvements		\$45,459,585	Year End Teacher FTE										1,516.00
Building & Improvements		\$550,472,486	Year End Teacher Salaries										\$70,649,777
Furniture, Equip, Vehicles		\$39,397,286	Superintendent's Salary										\$325,380
Construction in Progress		\$66,206,853											
Fall 2012 Enrollment	25.871	Number of Schools	34										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$160,396	\$853,931	\$0	\$924,740	\$898,510	\$115,817
Clism St-CSF & Ins Imp Funds-IIF	\$10,991	\$12,367	\$0	\$32,375	\$7,300	\$16,058
Unrestricted Capital Outlay	\$19,502	\$43,310	\$7,935	\$200,530	\$16,148	\$54,599
Soft Capital Allocation	\$19	\$8,512	\$0	\$2,656	\$8,533	(\$2)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,897	\$17	\$0	\$3,400	\$3,914	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$406	\$2	\$0	\$0	\$0	\$408
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$6,172	\$32,716	\$0	\$17,580	\$28,457	\$10,431
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$10,754	\$23,342	\$0	\$15,700	\$31,609	\$2,487
Other	\$88,193	\$9,339	\$0	\$87,838	\$31,228	\$66,304
Total	\$300,330	\$983,536	\$7,935	\$1,284,819	\$1,025,699	\$266,102
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	\$746,345	\$9,621	\$110,332	\$0	\$866,298
Unrestricted Capital Outlay	\$41,044	\$188	\$2,078	\$0	\$43,310
Soft Capital Outlay	\$7,246	\$107	\$1,159	\$0	\$8,512
School Facilities	\$0	\$0	\$17	\$0	\$17
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$11,117	\$0	\$0	\$54,280	\$65,397
Total By Source	\$805,754	\$9,916	\$113,586	\$54,280	\$983,536
Percentage Of Total Revenues	81.92%	1.01%	11.55%	5.52%	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	\$8,731	\$3,590	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	10.0454	\$7,673,447	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$7,752,022		
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	10-11 Elem		26.070		26.070		0.000	
Developmental Delay	\$0	\$0	10-11 HS		4.980		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		31.050		26.070		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		28.745		28.745		0.000	
Visual Impairment	\$0	\$0	11-12 HS		4.180		0.000		0.000	
Subtotal	\$8,731	\$3,590	11-12 Total		32.925		28.745		0.000	
Gifted	\$0	\$0	12-13 Elem		31.835		31.835		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		31.835		31.835		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		0.20		175.00		Managers	
Total	\$8,731	\$3,590	Teachers		4.60		7.61		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$574,666				
Building & Improvements	\$2,212,795				
Furniture, Equip, Vehicles	\$509,029				
Construction in Progress	\$0				
Fall 2012 Enrollment	35	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$226,271	
				Superintendent's Salary	
				\$73,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	(\$8,423,124)	\$75,421,714	\$0	\$75,532,092	\$72,351,822	(\$5,353,232)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$131,244	\$4,010,729	\$0	\$4,140,797	\$2,923,750	\$1,218,223					
Unrestricted Capital Outlay	\$5,446,782	\$5,547,889	(\$500,000)	\$10,957,792	\$3,960,684	\$6,533,987					
Soft Capital Allocation	\$2,925,214	\$263,224	\$0	\$2,892,688	\$556,179	\$2,632,259					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$312,098	\$1,062	\$0	\$350,000	\$201,952	\$111,208					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$237,816	\$2,239	\$0	\$200,000	\$0	\$240,055					
Debt Service	\$514,571	\$21,310,303	\$500,000	\$25,000,000	\$21,880,593	\$444,281					
School Plant	\$962,354	\$375,474	\$0	\$151,000	\$331,438	\$1,006,390					
Federal Projects	\$1,346,506	\$8,252,293	(\$572,023)	\$11,420,000	\$10,452,657	(\$1,425,881)					
State Projects	\$13,428	\$435,781	\$0	\$500,000	\$441,498	\$7,711					
Food Services	\$2,497,727	\$6,066,971	(\$375,000)	\$6,000,000	\$5,714,514	\$2,475,184					
Other	\$2,953,600	\$1,506,680	\$0	\$1,473,000	\$1,592,506	\$2,867,774					
Total	\$8,918,216	\$123,194,359	(\$947,023)	\$138,617,369	\$120,407,593	\$10,757,959					
Bond Building	\$12,325,551	\$0	\$0	\$15,000,000	\$1,663,885	\$10,661,666					
Intergovernmental Agreements	\$143,842	\$79,540	\$0	\$100,000	\$99,999	\$123,383					
Indirect Costs	\$591,898	\$1,723	\$947,023	\$750,000	\$715,232	\$825,412					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$50,636,062	\$2,323,548	\$26,472,833	\$0	\$79,432,443					
Unrestricted Capital Outlay		\$5,528,553	\$0	\$19,336	\$0	\$5,547,889					
Soft Capital Outlay		\$12,162	\$19,770	\$231,292	\$0	\$263,224					
School Facilities		\$0	\$0	\$1,062	\$0	\$1,062					
Adjacent Ways		\$2,239	\$0	\$0	\$0	\$2,239					
Debt Service		\$21,310,303	\$0	\$0	\$0	\$21,310,303					
Other: See Definitions for Description		\$2,848,764	\$0	\$435,781	\$13,352,654	\$16,637,199					
Total By Source		\$80,338,083	\$2,343,318	\$27,160,304	\$13,352,654	\$123,194,359					
Percentage Of Total Revenues		65.21%	1.90%	22.05%	10.84%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$992,793	\$609,203	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,154,973	\$672,773	115	179	262	261	292	278	181	172	
Hearing Impairments	\$97,411	\$164,220	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$520,735	\$789,316	111	1,851	0	0	0	0	0	1,851	
Specific Learning Disability	\$3,985,377	\$3,374,458	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$970,361	\$540,337					Primary		3.1811	\$1,348,934,081	
Multiple Disabilities	\$164,074	\$52,974	K-8	\$1,071,150		Secondary		2.3913	\$1,356,196,975		
Multiple Disabilities with SSI **	\$259,934	\$63,569	9-12	\$0		S.R.P. and/or GPLET			\$148,052,277		
Orthopedic Impairment	\$107,040	\$143,030	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$352,286	\$1,142,035	10-11 Elem		11,256.995		11,251.578		98.545		11,350.123
Developmental Delay	\$371,670	\$1,107,161	10-11 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$2,596,263	\$1,803,727	10-11 Total		11,256.995		11,251.578		98.545		11,350.123
Traumatic Brain Injury	\$16,043	\$15,892	11-12 Elem		11,034.164		11,024.546		89.845		11,114.391
Visual Impairment	\$147,601	\$143,030	11-12 HS		0.000		0.000		0.000		0.000
Subtotal	\$11,736,561	\$10,621,725	11-12 Total		11,034.164		11,024.546		89.845		11,114.391
Gifted	\$1,042,014	\$1,071,150	12-13 Elem		10,960.215		10,953.528		84.420		11,037.948
ELL Prog (Inc. Costs/Comp. Ins.)	\$212,032	\$154,991	12-13 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	12-13 Total		10,960.215		10,953.528		84.420		11,037.948
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins	39.50	304.18	Managers		45.34		265.00	
Total	\$12,990,607	\$11,847,866	Teachers	724.21	16.59	Teacher Aides		226.32		53.09	
* Intellectual Disability; ** Severe Sensory Impairment			Others	81.30	147.79	Others		382.14		31.44	
Miscellaneous Data as of 6/30/2013			Subtotal	845.01	14.22	Subtotal		653.80		18.38	
Bonds Outstanding		\$97,230,000	Total FTE		1,498.81		Total Students Per Staff			8.02	
Land & Improvements		\$14,830,237	Year End Teacher FTE				724.00				
Building & Improvements		\$195,811,751	Year End Teacher Salaries				\$29,400,713				
Furniture, Equip, Vehicles		\$26,615,484	Superintendent's Salary				\$0				
Construction in Progress		\$297,774									
Fall 2012 Enrollment	12,015	Number of Schools	21								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$5,723,537)	\$69,993,718	\$14,074,333	\$77,918,188	\$76,712,670	\$1,631,844
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,358,434	\$4,697,804	\$0	\$7,976,955	\$5,541,231	\$2,515,007
Unrestricted Capital Outlay	\$13,019,607	\$6,067,564	(\$8,000,000)	\$12,847,543	\$4,173,152	\$6,914,019
Soft Capital Allocation	\$8,191,247	\$71,823	(\$6,074,333)	\$4,502,314	\$2,188,737	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$108,115)	\$125,754	\$0	\$0	\$11,667	\$5,972
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$498,449	\$2,186	\$0	\$150,000	\$0	\$500,635
Debt Service	\$441,648	\$8,875,426	\$0	\$7,607,025	\$7,461,367	\$1,855,707
School Plant	\$2,018,304	\$652,232	\$0	\$0	\$326,830	\$2,343,706
Federal Projects	\$662,408	\$5,703,070	(\$251,513)	\$5,971,498	\$5,842,651	\$271,314
State Projects	\$175,176	\$1,174,609	\$0	\$1,386,452	\$1,244,678	\$105,107
Food Services	\$189,373	\$3,241,470	\$0	\$3,900,000	\$3,077,213	\$353,629
Other	\$10,437,980	\$13,446,480	\$0	\$34,958,182	\$22,887,445	\$997,015
Total	\$33,160,974	\$114,052,136	(\$251,513)	\$157,218,157	\$129,467,641	\$17,493,955
Bond Building	\$178,171	\$33,000,000	\$0	\$33,000,000	\$4,836,679	\$28,341,492
Intergovernmental Agreements	\$34,332	\$21,019	\$0	\$180,000	\$34,332	\$21,019
Indirect Costs	\$270,011	(\$41)	\$251,511	\$370,000	\$335,084	\$186,397

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$58,971,894	\$720,119	\$14,999,509	\$0	\$74,691,522
Unrestricted Capital Outlay	\$6,067,564	\$0	\$0	\$0	\$6,067,564
Soft Capital Outlay	\$35,242	\$5,632	\$30,949	\$0	\$71,823
School Facilities	\$0	\$0	\$125,754	\$0	\$125,754
Adjacent Ways	\$2,186	\$0	\$0	\$0	\$2,186
Debt Service	\$8,875,426	\$0	\$0	\$0	\$8,875,426
Other: See Definitions for Description	\$16,453,995	\$0	\$1,174,609	\$6,589,257	\$24,217,861
Total By Source	\$90,406,307	\$725,751	\$16,330,821	\$6,589,257	\$114,052,136
Percentage Of Total Revenues	79.27%	0.64%	14.32%	5.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$397,026	\$398,554	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,549,989	\$1,467,457	0	0	0	0	0	0	0	0
Hearing Impairments	\$319,169	\$317,332	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	417	612	574	613	2,216	2,216
Specific Learning Disability	\$1,919,124	\$1,990,468	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$3,503,152	\$3,116,000			Primary	1.8080	\$3,136,650,527			
Multiple Disabilities	\$0	\$0			Secondary	0.6060	\$3,148,342,634			
Multiple Disabilities with SSI **	\$265,368	\$256,141			S.R.P. and/or GPLET		\$205,927,252			
Orthopedic Impairment	\$266,601	\$558,509	K-8		\$0		9-12			
Preschool Severe Delay	\$0	\$0	9-12		\$2,684,189					
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$1,653,822	\$1,733,274	10-11 Elem		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 HS		13,630.855		13,600.620		1.700	
Visual Impairment	\$131,493	\$126,454	10-11 Total		13,630.855		13,600.620		1.700	
Subtotal	\$10,005,744	\$9,964,189	11-12 Elem		0.000		0.000		0.000	
Gifted	\$3,001,117	\$2,684,189	11-12 HS		13,580.150		13,545.105		14.118	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		13,580.150		13,545.105		14.118	
Remedial Education	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Vocational Tech Ed	\$2,587,590	\$2,076,262	12-13 HS		13,668.330		13,631.523		12.968	
Career Education	\$0	\$0	12-13 Total		13,668.330		13,631.523		12.968	
Total	\$15,594,451	\$14,724,640	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$80,225,000				
Land & Improvements	\$34,001,069				
Building & Improvements	\$210,936,606				
Furniture, Equip, Vehicles	\$28,248,692				
Construction in Progress	\$2,269,959				
Fall 2012 Enrollment	13,827	Number of Schools	8		
			Certified FTE		37.15
			Students Per Staff		372.19
			Classified Staff		27.00
			Students Per Staff		512.11
			Teacher Aides		101.16
			Others		501.57
			Subtotal		629.73
			Total FTE		1,399.56
			Total Students Per Staff		9.88
			Year End Teacher FTE		648.00
			Year End Teacher Salaries		\$35,666,814
			Superintendent's Salary		\$146,200

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,109,795)	\$13,941,399	\$1,255,703	\$14,295,039	\$13,634,945	\$452,362
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,202,757	\$824,169	\$0	\$2,410,244	\$555,753	\$1,471,173
Unrestricted Capital Outlay	\$2,442,262	\$268,530	\$0	\$638,997	\$181,890	\$2,528,902
Soft Capital Allocation	\$1,274,042	\$85,201	(\$1,255,703)	\$103,831	\$103,540	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$623	\$0	\$0
Adjacent Ways	\$375,583	\$110,976	\$0	\$500,000	\$104,289	\$382,270
Debt Service	\$1,486,351	\$765,362	\$0	\$2,820,191	\$1,544,556	\$707,157
School Plant	\$220,300	\$26,452	\$0	\$1,238	\$60,103	\$186,649
Federal Projects	\$209,988	\$2,684,781	(\$39,674)	\$2,310,742	\$2,322,372	\$532,723
State Projects	\$38,110	\$454,046	\$0	\$492,093	\$488,798	\$3,358
Food Services	\$365,003	\$2,183,538	(\$381,632)	\$2,264,559	\$1,606,414	\$560,495
Other	\$487,296	\$238,861	\$0	\$674,809	\$195,275	\$530,882
Total	\$6,991,897	\$21,583,315	(\$421,306)	\$26,512,366	\$20,797,935	\$7,355,971
Bond Building	\$3,401,047	\$0	\$0	\$3,401,047	\$1,014,319	\$2,386,728
Intergovernmental Agreements	\$16,013	\$161,467	\$0	\$173,923	\$25,589	\$151,891
Indirect Costs	\$575,647	\$2,449	\$421,686	\$968,048	\$157,871	\$841,911

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$5,235,695	\$844,302	\$8,685,571	\$0	\$14,765,568
Unrestricted Capital Outlay		\$2,215	\$25,169	\$241,146	\$0	\$268,530
Soft Capital Outlay		\$5,398	\$5,504	\$74,299	\$0	\$85,201
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$110,976	\$0	\$0	\$0	\$110,976
Debt Service		\$765,362	\$0	\$0	\$0	\$765,362
Other: See Definitions for Description		\$437,495	\$0	\$454,046	\$4,696,137	\$5,587,678
Total By Source		\$6,557,141	\$874,975	\$9,455,062	\$4,696,137	\$21,583,315
Percentage Of Total Revenues		30.38%	4.05%	43.81%	21.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$381,075	\$382,917
Emotional Disability	\$563	\$566
Hearing Impairments	\$0	\$0
Other Health Impairments	\$265	\$266
Specific Learning Disability	\$2,452	\$2,464
Mild, Moderate Sev *	\$696	\$699
Multiple Disabilities	\$257,717	\$258,963
Multiple Disabilities with SSI **	\$438,899	\$441,020
Orthopedic Impairment	\$224,437	\$225,521
Preschool Severe Delay	\$397,091	\$399,010
Developmental Delay	\$1,458	\$1,465
Speech/Language Impairment	\$3,347	\$3,364
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,708,000	\$1,716,255
Gifted	\$65,484	\$66,251
ELL Prog (Inc. Costs/Comp. Ins.)	\$624,469	\$626,518
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,397,953	\$2,409,024

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$9,735,000
Land & Improvements	\$9,993,682
Building & Improvements	\$50,114,292
Furniture, Equip, Vehicles	\$2,207,791
Construction in Progress	\$467,103

Fall 2012 Enrollment	2,796	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	1	5	8	4	11	7
8	K-8	9	10	11	12	9-12	K-12
6	43	0	0	0	0	0	43
Gifted Program Actual Expenditures			Tax Rates		Valuation		
K-8			\$66,251		Primary	2.3849	\$158,533,637
9-12			\$0		Secondary	1.6668	\$159,437,524
			S.R.P. and/or GPLET		\$2,913,324		

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	2,572.753	2,564.700	1.365	2,566.065
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	2,572.753	2,564.700	1.365	2,566.065
11-12 Elem	2,560.213	2,545.655	0.700	2,546.355
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,560.213	2,545.655	0.700	2,546.355
12-13 Elem	2,533.678	2,523.268	0.145	2,523.413
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	2,533.678	2,523.268	0.145	2,523.413

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.00	199.71	Managers	6.00	466.00
Teachers	139.00	20.12	Teacher Aides	16.94	165.05
Others	11.00	254.18	Others	52.40	53.36
Subtotal	164.00	17.05	Subtotal	75.34	37.11
Total FTE		239.34	Total Students Per Staff		11.68

Year End Teacher FTE		153.00
Year End Teacher Salaries		\$5,791,806
Superintendent's Salary		\$156,807

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,057,424	\$49,654,112	\$89,297	\$52,096,999	\$50,084,997	\$2,715,836
Clstrm St-CSF & Ins Imp Funds-IIF	\$293,036	\$3,231,732	\$0	\$3,540,836	\$2,980,575	\$544,193
Unrestricted Capital Outlay	\$2,275,993	\$12,850,971	\$0	\$17,531,837	\$9,100,257	\$6,026,707
Soft Capital Allocation	\$3,252,233	\$327,131	\$0	\$543,473	\$0	\$3,579,364
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$16,005	\$289,268	\$0	\$15,977	\$303,761	\$1,512
New School Facilities	\$454,432	\$18,561	\$0	\$617,529	\$350,443	\$122,550
Adjacent Ways	\$2,290,719	\$229,513	\$0	\$2,500,000	\$11,708,789	(\$9,188,557)
Debt Service	\$18,054,204	\$13,319,295	\$0	\$13,465,271	\$13,465,271	\$17,908,228
School Plant	\$206,472	\$34,965	\$0	\$0	\$0	\$241,437
Federal Projects	\$1,041,632	\$3,902,446	\$286,799	\$5,390,114	\$4,864,239	\$366,638
State Projects	\$54,973	\$201,066	\$0	\$267,775	\$110,218	\$145,821
Food Services	\$1,709,387	\$4,524,506	(\$342,632)	\$4,535,953	\$3,968,817	\$1,922,443
Other	\$4,527,487	\$2,248,582	\$0	\$1,358,548	\$2,098,687	\$4,677,382
Total	\$37,233,997	\$90,832,148	\$33,464	\$101,864,312	\$99,036,054	\$29,063,554
Bond Building	\$2,389,724	\$0	\$0	\$2,732,537	\$165,869	\$2,223,855
Intergovernmental Agreements	\$224,188	\$771	\$0	\$0	\$0	\$224,959
Indirect Costs	\$1,216,812	\$544,286	\$0	\$0	\$65,578	\$1,695,520

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$21,307,765	\$2,684,349	\$28,893,730	\$0	\$52,885,844
Unrestricted Capital Outlay	\$9,477,637	\$309,275	\$3,064,059	\$0	\$12,850,971
Soft Capital Outlay	\$14,227	\$23,628	\$289,276	\$0	\$327,131
School Facilities	\$0	\$0	\$307,829	\$0	\$307,829
Adjacent Ways	\$229,513	\$0	\$0	\$0	\$229,513
Debt Service	\$13,319,295	\$0	\$0	\$0	\$13,319,295
Other: See Definitions for Description	\$3,746,329	\$0	\$201,066	\$6,964,170	\$10,911,565
Total By Source	\$48,094,766	\$3,017,252	\$32,755,960	\$6,964,170	\$90,832,148
Percentage Of Total Revenues	52.95%	3.32%	36.06%	7.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$326,614	\$142,866	KG	1	2	3	4	5	6	7		
Emotional Disability	\$527,392	\$264,341	0	0	0	0	0	0	0	0		
Hearing Impairments	\$70,872	\$25,442	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$90,898	\$34,265	0	0	125	100	53	48	326	326		
Specific Learning Disability	\$2,778,332	\$2,561,139	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Moderate Sev *	\$1,449,301	\$1,751,963					Primary	2.3038	\$936,473,030			
Multiple Disabilities	\$168,355	\$99,184	K-8	\$0				Secondary	2.5439	\$940,359,360		
Multiple Disabilities with SSI **	\$16,744	\$0	9-12	\$55,009				S.R.P. and/or GPLET		\$41,169,279		
Orthopedic Impairment	\$8,372	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		9,253.475		9,236.955		7.110		9,244.065	
Speech/Language Impairment	\$319,023	\$285,758	10-11 Total		9,253.475		9,236.955		7.110		9,244.065	
Traumatic Brain Injury	\$8,438	\$0	11-12 Elem		0.000		0.000		0.000		0.000	
Visual Impairment	\$159,627	\$65,197	11-12 HS		9,576.402		9,563.512		3.900		9,567.412	
Subtotal	\$5,923,968	\$5,230,155	11-12 Total		9,576.402		9,563.512		3.900		9,567.412	
Gifted	\$50,710	\$48,872	12-13 Elem		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$739,715	\$701,184	12-13 HS		9,957.963		9,948.153		2.850		9,951.003	
Remedial Education	\$0	\$0	12-13 Total		9,957.963		9,948.153		2.850		9,951.003	
Vocational Tech Ed	\$182,033	\$166,742	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$14,886	\$1,929	Admins		27.00		372.96		Managers		30.00	
Total	\$6,911,312	\$6,148,882	Teachers		409.40		24.60		Teacher Aides		54.96	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding		\$65,315,000	
Land & Improvements		\$30,874,777	
Building & Improvements		\$203,128,621	
Furniture, Equip, Vehicles		\$20,753,664	
Construction in Progress		\$1,639,941	
Fall 2012 Enrollment	10.070	Number of Schools	7

Admins	27.00	372.96	Managers	30.00	335.67
Teachers	409.40	24.60	Teacher Aides	54.96	183.22
Others	40.80	246.81	Others	244.51	41.18
Subtotal	477.20	21.10	Subtotal	329.47	30.56
Total FTE		806.67	Total Students Per Staff		12.48
Year End Teacher FTE				464.00	
Year End Teacher Salaries				\$22,181,914	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$714,035	\$7,638,380	\$0	\$8,441,861	\$8,223,371	\$129,044
Clstrm St-CSF & Ins Imp Funds-IIF	\$918,414	\$511,397	\$0	\$1,418,815	\$461,761	\$968,050
Unrestricted Capital Outlay	\$832,818	\$189,903	\$0	\$558,336	\$96,784	\$925,937
Soft Capital Allocation	\$49,285	\$0	\$0	\$63,637	\$49,285	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$30,000	\$0	\$0
Building Renewal	\$8	\$0	\$0	\$0	\$0	\$8
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,049,663	\$269,465	\$0	\$1,200,000	\$453,934	\$865,194
Debt Service	\$12	\$313,656	\$0	\$300,000	\$30,317	\$283,351
School Plant	\$6,365	\$29	\$0	\$0	\$0	\$6,394
Federal Projects	(\$10,776)	\$1,030,043	\$48,561	\$933,653	\$860,590	\$207,238
State Projects	\$4,272	\$187,477	\$0	\$199,106	\$183,529	\$8,220
Food Services	\$121,166	\$1,346,083	(\$174,847)	\$1,400,000	\$1,038,933	\$253,469
Other	\$394,191	\$360,348	\$0	\$642,675	\$309,050	\$445,489
Total	\$4,079,453	\$11,846,781	(\$126,286)	\$15,188,083	\$11,707,554	\$4,092,394
Bond Building	\$0	\$2,550,125	\$0	\$2,550,125	\$2,110,337	\$439,788
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$136,955	\$614	\$223,407	\$350,000	\$247,886	\$113,090

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,089,665	\$649,815	\$6,410,297	\$0	\$8,149,777
Unrestricted Capital Outlay		\$3,856	\$18,021	\$168,026	\$0	\$189,903
Soft Capital Outlay		\$0	\$0	\$0	\$0	\$0
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$269,465	\$0	\$0	\$0	\$269,465
Debt Service		\$313,656	\$0	\$0	\$0	\$313,656
Other: See Definitions for Description		\$394,876	\$0	\$187,477	\$2,341,627	\$2,923,980
Total By Source		\$2,071,518	\$667,836	\$6,765,800	\$2,341,627	\$11,846,781
Percentage Of Total Revenues		17.49%	5.64%	57.11%	19.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$150,536	\$106,360
Emotional Disability	\$150,536	\$150,157
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,178	\$43,795
Specific Learning Disability	\$761,042	\$757,036
Mild, Moderate Sev *	\$133,810	\$93,847
Multiple Disabilities	\$16,726	\$18,769
Multiple Disabilities with SSI **	\$0	\$6,256
Orthopedic Impairment	\$8,363	\$12,513
Preschool Severe Delay	\$50,179	\$43,795
Developmental Delay	\$142,173	\$106,360
Speech/Language Impairment	\$418,155	\$300,312
Traumatic Brain Injury	\$8,363	\$12,513
Visual Impairment	\$16,726	\$12,514
Subtotal	\$1,906,787	\$1,664,227
Gifted	\$3,000	\$4,197
ELL Prog (Inc. Costs/Comp. Ins.)	\$500,000	\$633,497
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,409,787	\$2,301,921

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$2,300,000
Land & Improvements	\$2,229,022
Building & Improvements	\$22,671,821
Furniture, Equip, Vehicles	\$2,091,713
Construction in Progress	\$0

Fall 2012 Enrollment	1,761	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	2	2	3	4	4
8	K-8	9	10	11	12	9-12	K-12
4	20	0	0	0	0	0	20
Gifted Program Actual Expenditures			Tax Rates		Valuation		
			Primary	1.5351	\$43,982,587		
K-8	\$4,197		Secondary	2.3676	\$44,095,600		
9-12	\$0		S.R.P. and/or GPLET		\$2,182,879		

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	1,562.388	1,549.393	0.140	1,549.533
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,562.388	1,549.393	0.140	1,549.533
11-12 Elem	1,624.744	1,611.519	1.465	1,612.984
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,624.744	1,611.519	1.465	1,612.984
12-13 Elem	1,668.343	1,650.910	3.520	1,654.430
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,668.343	1,650.910	3.520	1,654.430

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.60	231.71	Managers	6.60	266.82
Teachers	77.00	22.87	Teacher Aides	17.06	103.22
Others	5.00	352.20	Others	37.96	46.39
Subtotal	89.60	19.65	Subtotal	61.62	28.58
Total FTE		151.22	Total Students Per Staff		11.65

Year End Teacher FTE		80.00
Year End Teacher Salaries		\$3,324,381
Superintendent's Salary		\$134,172

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,723,632	\$118,170,114	(\$34,115)	\$127,550,510	\$123,046,532	\$2,813,099
Clstrm St-CSF & Ins Imp Funds-IIF	\$904,964	\$7,379,796	\$0	\$8,311,341	\$6,996,639	\$1,288,121
Unrestricted Capital Outlay	\$6,230,093	\$1,004,737	\$1,286,992	\$8,047,025	\$3,346,850	\$5,174,972
Soft Capital Allocation	\$1,276,011	\$866,899	(\$1,286,992)	\$2,086,173	\$855,918	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$343,763	\$1,136	\$0	\$345,063	\$261,976	\$82,923
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$355,638	\$99,162	\$0	\$480,000	\$389,196	\$65,604
Debt Service	\$14,391,072	\$15,890,375	\$165,104	\$15,802,618	\$15,802,618	\$14,643,933
School Plant	\$735,727	\$75,012	(\$165,104)	\$540,414	\$92,860	\$552,775
Federal Projects	\$3,621,062	\$19,717,485	(\$468,966)	\$25,841,989	\$23,024,418	(\$154,837)
State Projects	\$18,634	\$706,230	\$0	\$721,462	\$692,288	\$32,576
Food Services	\$6,266,329	\$15,554,728	(\$1,119,766)	\$20,717,026	\$13,585,554	\$7,115,737
Other	\$13,516,614	\$22,385,475	\$12,034,914	\$34,115,905	\$34,552,432	\$13,384,571
Total	\$55,383,539	\$201,851,149	\$10,412,067	\$244,559,526	\$222,647,281	\$44,999,474
Bond Building	\$2,704,941	\$20,031,900	\$0	\$57,671,241	\$16,569,283	\$6,167,558
Intergovernmental Agreements	\$783,479	\$3,323,424	\$0	\$4,220,379	\$3,513,709	\$593,194
Indirect Costs	\$1,813,112	\$9,173	\$1,588,733	\$1,908,271	\$1,659,093	\$1,751,925

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$35,864,218	\$7,671,252	\$82,014,440	\$0	\$125,549,910
Unrestricted Capital Outlay	\$399,037	\$52,302	\$553,398	\$0	\$1,004,737
Soft Capital Outlay	\$7,838	\$63,320	\$795,741	\$0	\$866,899
School Facilities	\$0	\$0	\$1,136	\$0	\$1,136
Adjacent Ways	\$99,162	\$0	\$0	\$0	\$99,162
Debt Service	\$15,890,375	\$0	\$0	\$0	\$15,890,375
Other: See Definitions for Description	\$23,465,139	\$0	\$706,230	\$34,267,561	\$58,438,930
Total By Source	\$75,725,769	\$7,786,874	\$84,070,945	\$34,267,561	\$201,851,149
Percentage Of Total Revenues	37.52%	3.86%	41.65%	16.98%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$3,578,429	\$3,652,884	KG	1	2	3	4	5	6	7	
Emotional Disability	\$2,469,874	\$2,267,587	55	127	181	263	281	350	366	322	
Hearing Impairments	\$461,570	\$470,529	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$1,012,817	\$946,259	386	2,331	0	0	0	0	0	2,331	
Specific Learning Disability	\$3,265,473	\$2,918,484	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$2,195,543	\$1,995,422					Primary	2.0401		\$1,171,953,859	
Multiple Disabilities	\$504,153	\$521,663	K-8	\$1,360,601				Secondary	2.6746		\$1,174,950,376
Multiple Disabilities with SSI **	\$502,416	\$553,615	9-12	\$0				S.R.P. and/or GPLET		\$9,376,706	
Orthopedic Impairment	\$1,126,565	\$1,102,282	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$504,902	\$429,313	10-11 Elem		20,821.951		20,731.714		5.160		20,736.874
Developmental Delay	\$4,168,568	\$3,967,452	10-11 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$5,280,877	\$5,062,998	10-11 Total		20,821.951		20,731.714		5.160		20,736.874
Traumatic Brain Injury	\$27,558	\$26,963	11-12 Elem		20,927.935		20,826.380		1.250		20,827.630
Visual Impairment	\$484,031	\$465,085	11-12 HS		0.000		0.000		0.000		0.000
Subtotal	\$25,582,776	\$24,380,536	11-12 Total		20,927.935		20,826.380		1.250		20,827.630
Gifted	\$1,361,788	\$1,360,646	12-13 Elem		21,259.134		21,152.028		24.855		21,176.883
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000		0.000
Remedial Education	\$182,018	\$180,079	12-13 Total		21,259.134		21,152.028		24.855		21,176.883
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$27,126,582	\$25,921,261									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$80,250,000
Land & Improvements	\$25,860,576
Building & Improvements	\$275,067,696
Furniture, Equip, Vehicles	\$37,544,463
Construction in Progress	\$19,019,363

Fall 2012 Enrollment	22,805	Number of Schools	32
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Year End Teacher FTE		1,391.00	
Year End Teacher Salaries		\$56,388,259	
Superintendent's Salary		\$195,627	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,159,550	\$17,957,146	\$0	\$17,211,997	\$16,082,020	\$15,034,676
Clstrm St-CSF & Ins Imp Funds-IIF	\$277,808	\$298,285	\$0	\$380,131	\$71,124	\$504,969
Unrestricted Capital Outlay	\$15,357,607	\$2,695,858	\$0	\$17,589,967	\$1,874,885	\$16,178,580
Soft Capital Allocation	\$716,058	\$123,294	\$0	\$605,471	\$98,230	\$741,122
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	\$23,939	\$1,373,035	\$0	\$51,984	\$1,344,990
School Plant	\$254	\$0	\$0	\$0	\$0	\$254
Federal Projects	\$18,156	\$24,736	\$0	\$0	\$42,892	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$634,695	\$476,925	\$0	\$537,095	\$516,388	\$595,232
Total	\$30,164,128	\$21,600,183	\$1,373,035	\$36,324,661	\$18,737,523	\$34,399,823
Bond Building	\$0	\$0	\$35,024,000	\$0	\$6,301,818	\$28,722,182
Intergovernmental Agreements	\$45,761	\$124,350	\$0	\$130,000	\$107,180	\$62,931
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,338,644	\$1,263,675	\$10,653,112	\$0	\$18,255,431
Unrestricted Capital Outlay	\$468,083	\$240,690	\$1,987,085	\$0	\$2,695,858
Soft Capital Outlay	\$6,043	\$8,011	\$109,240	\$0	\$123,294
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$23,939	\$0	\$0	\$0	\$23,939
Other: See Definitions for Description	\$476,925	\$0	\$0	\$24,736	\$501,661
Total By Source	\$7,313,634	\$1,512,376	\$12,749,437	\$24,736	\$21,600,183
Percentage Of Total Revenues	33.86%	7.00%	59.02%	0.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	0.5000	\$12,284,325,657			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$12,298,962,369		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$199,091,507		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000	0.000	0.000	
Developmental Delay	\$0	\$0	10-11 HS		6,646.778		6,646.778	0.000	6,646.778	
Speech/Language Impairment	\$0	\$0	10-11 Total		6,646.778		6,646.778	0.000	6,646.778	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000	0.000	0.000	
Visual Impairment	\$0	\$0	11-12 HS		4,635.928		4,635.928	1,859.960	6,495.888	
Subtotal	\$0	\$0	11-12 Total		4,635.928		4,635.928	1,859.960	6,495.888	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		4,641.615		4,641.615	1,485.180	6,126.795	
Remedial Education	\$0	\$0	12-13 Total		4,641.615		4,641.615	1,485.180	6,126.795	
Vocational Tech Ed	\$17,211,997	\$16,180,250	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		2.00	29.00	Managers	7.15	8.11	
Total	\$17,211,997	\$16,180,250	Teachers		9.26	6.26	Teacher Aides	0.70	82.86	
			Others		3.25	17.85	Others	16.66	3.48	
			Subtotal		14.51	4.00	Subtotal	24.51	2.37	
			Total FTE		39.02		Total Students Per Staff		1.49	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding		\$28,722,183			
Land & Improvements		\$6,876,346			
Building & Improvements		\$20,057,570			
Furniture, Equip, Vehicles		\$868,621			
Construction in Progress		\$2,196,291			
Fall 2012 Enrollment	58	Number of Schools	45		
Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$529,245	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$161,131	\$8,193,915	(\$46,068)	\$8,327,765	\$8,162,498	\$146,480
Clstrm St-CSF & Ins Imp Funds-IIF	\$221,553	\$496,642	\$0	\$643,159	\$494,481	\$223,714
Unrestricted Capital Outlay	\$105,645	\$284,501	\$108,885	\$394,676	\$171,239	\$327,792
Soft Capital Allocation	\$147,497	\$6,865	(\$108,885)	\$45,477	\$45,477	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,388	\$10	\$0	\$2,384	\$5,557	(\$3,159)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$14,525	\$141	\$0	\$14,490	\$0	\$14,666
Debt Service	\$2,299,764	\$2,443,568	\$3,606,399	\$2,301,518	\$2,254,394	\$6,095,337
School Plant	\$104,260	\$108,323	\$0	\$84,843	\$98,403	\$114,180
Federal Projects	\$194,727	\$780,351	(\$21,321)	\$909,937	\$848,585	\$105,172
State Projects	\$4,070	\$12,851	\$0	\$13,671	\$9,321	\$7,600
Food Services	\$11,139	\$741,678	(\$13,288)	\$805,671	\$662,995	\$76,534
Other	\$1,295,760	\$1,049,305	\$657,543	\$1,839,245	\$1,901,970	\$1,100,638
Total	\$4,562,459	\$14,118,150	\$4,183,265	\$15,382,836	\$14,654,920	\$8,208,954
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$24,021	\$85	\$34,610	\$25,000	\$2,779	\$55,937

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,897,653	\$64,707	\$1,728,197	\$0	\$8,690,557
Unrestricted Capital Outlay	\$263,524	\$1,631	\$19,346	\$0	\$284,501
Soft Capital Outlay	\$1,058	\$575	\$5,232	\$0	\$6,865
School Facilities	\$0	\$0	\$10	\$0	\$10
Adjacent Ways	\$141	\$0	\$0	\$0	\$141
Debt Service	\$2,443,568	\$0	\$0	\$0	\$2,443,568
Other: See Definitions for Description	\$1,356,248	\$0	\$11,436	\$1,324,823	\$2,692,508
Total By Source	\$10,962,192	\$66,913	\$1,764,221	\$1,324,823	\$14,118,150
Percentage Of Total Revenues	77.65%	0.47%	12.50%	9.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$20,516	\$20,297	KG	1	2	3	4	5	6	7
Emotional Disability	\$28,290	\$13,531	0	0	0	0	6	6	11	13
Hearing Impairments	\$6,893	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$18,799	\$3,383	5	41	7	15	13	10	45	86
Specific Learning Disability	\$273,632	\$365,339	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$21,723	\$43,976			Primary	3.4020	\$149,602,752			
Multiple Disabilities	\$0	\$0	K-8	\$3,747		Secondary	1.6500	\$167,276,352		
Multiple Disabilities with SSI **	\$4,804	\$3,383	9-12	\$0		S.R.P. and/or GPLET		\$501,930		
Orthopedic Impairment	\$2,820	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$12,115	\$0	10-11 Elem		780.515		779.015		0.500	
Developmental Delay	\$13,368	\$37,210	10-11 HS		353.070		353.070		340.188	
Speech/Language Impairment	\$106,597	\$95,503	10-11 Total		1,133.585		1,132.085		340.688	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		756.220		756.220		0.000	
Visual Impairment	\$12,534	\$6,765	11-12 HS		360.480		360.480		351.893	
Subtotal	\$522,091	\$589,387	11-12 Total		1,116.700		1,116.700		351.893	
Gifted	\$43,804	\$3,747	12-13 Elem		777.565		777.065		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$129,913	\$121,402	12-13 HS		362.290		362.290		355.580	
Remedial Education	\$0	\$0	12-13 Total		1,139.855		1,139.355		355.580	
Vocational Tech Ed	\$191,845	\$165,826	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.00		194.38		Managers	
Total	\$887,653	\$880,362	Teachers		88.25		17.62		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$11,045,000				
Land & Improvements	\$5,219,075				
Building & Improvements	\$25,400,764				
Furniture, Equip, Vehicles	\$883,487				
Construction in Progress	\$0				
Fall 2012 Enrollment	1,555	Number of Schools	5	Year End Teacher FTE	
				86.00	
				Year End Teacher Salaries	
				\$3,721,743	
				Superintendent's Salary	
				\$117,004	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$177,077	\$8,428,394	\$0	\$8,085,025	\$7,875,093	\$730,378				
Clstrm St-CSF & Ins Imp Funds-IIF	\$383,274	\$406,808	\$0	\$684,884	\$232,784	\$557,298				
Unrestricted Capital Outlay	\$1,535,887	\$1,210,565	\$0	\$2,737,760	\$799,327	\$1,947,125				
Soft Capital Allocation	\$159,499	\$43,000	\$0	\$78,262	\$61,510	\$140,989				
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	\$76,573	\$402,179	\$0	\$395,000	\$380,456	\$98,296				
School Plant	\$842,344	\$103,163	\$0	\$200,000	\$0	\$945,507				
Federal Projects	\$188,483	\$2,418,073	(\$103,145)	\$2,985,000	\$2,312,256	\$191,155				
State Projects	\$0	\$74,748	\$0	\$100,100	\$74,748	\$0				
Food Services	\$174,017	\$868,777	(\$141,589)	\$800,000	\$663,046	\$238,158				
Other	\$575,833	\$156,015	\$0	\$545,822	\$155,146	\$576,702				
Total	\$4,112,987	\$14,111,722	(\$244,734)	\$16,611,853	\$12,554,366	\$5,425,608				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$29,651	\$0	\$35,000	\$29,651	\$0				
Indirect Costs	\$368,605	\$1,497	\$244,734	\$300,000	\$148,194	\$466,642				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$5,600,368	\$281,273	\$2,953,561	\$0	\$8,835,202				
Unrestricted Capital Outlay		\$1,120,266	\$8,976	\$81,323	\$0	\$1,210,565				
Soft Capital Outlay		\$607	\$4,225	\$38,168	\$0	\$43,000				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$402,179	\$0	\$0	\$0	\$402,179				
Other: See Definitions for Description		\$283,258	\$0	\$74,748	\$3,262,769	\$3,620,776				
Total By Source		\$7,406,678	\$294,474	\$3,147,800	\$3,262,769	\$14,111,722				
Percentage Of Total Revenues		52.49%	2.09%	22.31%	23.12%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$72,122	\$122,984	KG	1	2	3	4	5	6	7
Emotional Disability	\$24,705	\$9,531	0	0	1	2	1	1	3	2
Hearing Impairments	\$0	\$22,598	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$20,297	\$21,785	2	12	0	0	0	0	0	12
Specific Learning Disability	\$160,151	\$121,181	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$50,376	\$208,396				Primary		4.8136		\$95,645,156
Multiple Disabilities	\$0	\$0	K-8	\$46,801		Secondary		2.2160		\$96,952,279
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$29,151,513	
Orthopedic Impairment	\$4,533	\$11,389	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$77,913	\$20,708	10-11 Elem		1,086.670		1,082.095		0.000	
Developmental Delay	\$25,102	\$34,040	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$249,801	\$107,565	10-11 Total		1,086.670		1,082.095		0.000	
Traumatic Brain Injury	\$0	\$340	11-12 Elem		1,144.580		1,138.500		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$685,000	\$680,517	11-12 Total		1,144.580		1,138.500		0.000	
Gifted	\$50,000	\$46,801	12-13 Elem		1,105.423		1,101.413		1.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		1,105.423		1,101.413		1.000	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	7.00	168.71	Managers	6.00	196.83		
Total	\$735,000	\$727,318	Teachers	73.00	16.18	Teacher Aides	27.15	43.50		
* Intellectual Disability; ** Severe Sensory Impairment			Others	7.00	168.71	Others	46.29	25.51		
Miscellaneous Data as of 6/30/2013			Subtotal	87.00	13.57	Subtotal	79.44	14.87		
Bonds Outstanding			Total FTE		166.44		Total Students Per Staff		7.10	
Land & Improvements			Year End Teacher FTE				76.00			
Building & Improvements			Year End Teacher Salaries				\$3,804,385			
Furniture, Equip, Vehicles			Superintendent's Salary				\$122,543			
Construction in Progress										
Fall 2012 Enrollment	1,181	Number of Schools	2							

See data definitions beginning on page I-1

## County Totals

Maricopa

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$29,589,949	\$3,302,862,456	\$46,500,154	\$3,407,867,828	\$3,320,553,158	\$58,399,401
Clism St-CSF & Ins Imp Funds-IIF	\$90,578,744	\$200,193,910	\$0	\$274,880,122	\$178,289,791	\$112,482,863
Unrestricted Capital Outlay	\$246,361,368	\$119,963,393	(\$3,736,118)	\$384,053,098	\$127,902,304	\$234,686,339
Soft Capital Allocation	\$132,236,652	\$39,632,893	(\$46,701,314)	\$62,493,044	\$29,940,450	\$95,227,781
Emergency Deficiencies Correction	\$78,033	\$288,019	\$0	\$364,045	\$317,933	\$48,119
Building Renewal	\$1,943,962	\$2,101,926	\$0	\$2,567,937	\$3,477,248	\$568,640
New School Facilities	\$4,390,179	\$1,659,863	\$0	\$3,934,626	\$2,202,671	\$3,847,371
Adjacent Ways	\$27,733,948	\$19,622,896	\$101	\$47,760,956	\$33,719,521	\$13,637,424
Debt Service	\$253,835,334	\$483,437,909	\$47,728,666	\$576,545,564	\$583,961,409	\$201,040,500
School Plant	\$50,121,585	\$6,228,510	(\$308,595)	\$10,296,068	\$5,186,237	\$50,855,263
Federal Projects	\$40,214,877	\$399,063,407	(\$11,656,584)	\$476,212,147	\$378,090,692	\$49,531,008
State Projects	\$5,660,851	\$18,322,612	\$0	\$26,997,612	\$18,260,061	\$5,723,402
Food Services	\$67,499,771	\$260,102,634	(\$19,669,916)	\$280,940,856	\$237,577,003	\$70,355,485
Other	\$399,309,025	\$361,571,647	\$17,597,408	\$413,670,888	\$378,465,666	\$400,012,414
Total	\$1,349,554,278	\$5,215,052,075	\$29,753,802	\$5,968,584,791	\$5,297,944,145	\$1,296,416,010
Bond Building	\$304,858,997	\$268,065,331	\$34,313,693	\$551,903,312	\$280,510,272	\$326,727,749
Intergovernmental Agreements	\$7,388,296	\$8,078,026	(\$867)	\$14,115,683	\$7,020,541	\$8,444,914
Indirect Costs	\$60,339,782	\$1,150,046	\$30,367,846	\$45,913,712	\$23,466,662	\$68,391,012

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,512,021,469	\$159,613,230	\$1,831,233,556	\$188,111	\$3,503,056,366
Unrestricted Capital Outlay	\$88,397,513	\$2,633,316	\$28,932,564	\$0	\$119,963,393
Soft Capital Outlay	\$2,962,371	\$3,519,038	\$33,151,484	\$0	\$39,632,893
School Facilities	\$0	\$0	\$4,049,808	\$0	\$4,049,808
Adjacent Ways	\$19,622,896	\$0	\$0	\$0	\$19,622,896
Debt Service	\$483,437,909	\$0	\$0	\$0	\$483,437,909
Other: See Definitions for Description	\$426,107,471	\$0	\$25,774,736	\$593,406,603	\$1,045,288,810
Total By Source	\$2,532,549,629	\$165,765,584	\$1,923,142,148	\$593,594,714	\$5,215,052,075
Percentage Of Total Revenues	48.56%	3.18%	36.88%	11.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$44,501,478	\$48,515,255	KG	1	2	3	4	5	6	7
Emotional Disability	\$47,930,013	\$52,124,236	601	1,465	2,550	4,956	6,230	7,254	7,996	8,611
Hearing Impairments	\$8,028,899	\$8,168,297	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$14,913,261	\$10,326,356	8,709	48,372	10,028	8,772	8,994	10,036	37,830	86,202
Specific Learning Disability	\$123,958,677	\$134,760,392	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$69,937,492	\$67,518,447			Primary		2.9987		\$72,433,293,712	
Multiple Disabilities	\$16,617,059	\$17,574,215			Secondary		1.8782		\$72,656,441,629	
Multiple Disabilities with SSI **	\$8,030,557	\$9,207,707			S.R.P. and/or GPLET				\$2,077,182,910	
Orthopedic Impairment	\$11,338,312	\$13,372,908	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$14,023,268	\$16,366,749	10-11 Elem		397,129.682		396,416.505		3,004.795	
Developmental Delay	\$17,668,442	\$19,516,931	10-11 HS		185,396.937		184,449.429		891.297	
Speech/Language Impairment	\$71,071,251	\$82,356,900	10-11 Total		582,526.619		580,865.934		3,896.092	
Traumatic Brain Injury	\$867,148	\$823,047	11-12 Elem		382,264.648		381,467.528		2,833.381	
Visual Impairment	\$7,424,342	\$6,916,406	11-12 HS		176,108.979		175,180.569		3,795.320	
Subtotal	\$456,310,199	\$487,547,846	11-12 Total		558,373.627		556,648.097		6,628.702	
Gifted	\$25,632,942	\$27,823,042	12-13 Elem		394,919.507		394,127.217		5,439.329	
ELL Prog (Inc. Costs/Comp. Ins.)	\$17,615,662	\$15,973,791	12-13 HS		186,520.157		185,608.799		3,136.786	
Remedial Education	\$930,480	\$1,234,196	12-13 Total		581,439.665		579,736.015		8,576.116	
Vocational Tech Ed	\$77,054,522	\$75,615,876								
Career Education	\$2,298,405	\$157,168								
Total	\$579,842,210	\$608,351,919	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$3,553,001,445
Land & Improvements	\$1,275,362,375
Building & Improvements	\$9,258,430,041
Furniture, Equip, Vehicles	\$779,960,178
Construction in Progress	\$217,339,871

Fall 2012 Enrollment	607,979	Number of Schools	841
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Admins	1,739.99	349.42	Managers	2,008.73	302.67
Teachers	30,650.81	19.84	Teacher Aides	8,536.29	71.22
Others	2,935.19	207.13	Others	17,603.73	34.54
Subtotal	35,325.99	17.21	Subtotal	28,148.75	21.60
Total FTE	63,474.74		Total Students Per Staff	9.58	

Year End Teacher FTE		31,734.00	
Year End Teacher Salaries		\$1,514,533,476	
Superintendent's Salary		\$6,952,638	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$154,240	\$14,186,617	\$0	\$14,496,660	\$14,231,882	\$108,975
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,383	\$1,145,415	\$0	\$1,925,235	\$1,159,426	\$11,372
Unrestricted Capital Outlay	\$18	\$329,104	\$0	\$447,118	\$383,109	(\$53,987)
Soft Capital Allocation	\$88,897	\$93,368	\$0	\$140,298	\$140,298	\$41,967
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$40,423	\$0	\$0	\$40,423	\$0
New School Facilities	\$1,167	\$0	\$0	\$0	\$0	\$1,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$187,972	\$23,228	\$0	\$180,000	\$0	\$211,200
School Plant	\$2,804	\$0	\$0	\$0	\$0	\$2,804
Federal Projects	\$71,910	\$3,178,527	\$0	\$5,010,365	\$3,191,221	\$59,216
State Projects	\$2,312	\$289,674	\$0	\$255,164	\$286,977	\$5,009
Food Services	\$50,726	\$2,060,215	\$0	\$3,941,958	\$2,109,650	\$1,291
Other	\$123,035	\$119,959	\$0	\$2,659,681	\$126,188	\$116,806
Total	\$708,464	\$21,466,530	\$0	\$29,056,479	\$21,669,174	\$505,820
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$29,750	\$0	\$120,137	\$169,074	\$149,887	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,997,272	\$2,044,878	\$9,289,207	\$675	\$15,332,032
Unrestricted Capital Outlay	\$122,007	\$0	\$207,097	\$0	\$329,104
Soft Capital Outlay	\$40,669	\$0	\$52,699	\$0	\$93,368
School Facilities	\$0	\$0	\$40,423	\$0	\$40,423
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$23,228	\$0	\$0	\$0	\$23,228
Other: See Definitions for Description	\$226,645	\$0	\$289,674	\$5,132,056	\$5,648,375
Total By Source	\$4,409,821	\$2,044,878	\$9,879,100	\$5,132,731	\$21,466,530
Percentage Of Total Revenues	20.54%	9.53%	46.02%	23.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$8,000	\$8,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$47,300	\$47,300	0	0	5	6	6	6	10	29
Hearing Impairments	\$27,500	\$27,500	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,200	\$3,200	16	78	0	0	0	0	0	78
Specific Learning Disability	\$678,539	\$678,539	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$218,945	\$218,945					Primary		1.8067	
Multiple Disabilities	\$33,750	\$33,750	K-8	\$18,750			Secondary		0.0000	
Multiple Disabilities with SSI **	\$36,000	\$36,000	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	\$43,000	\$43,000								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$7,810	\$139,034								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$7,500	\$7,500								
Subtotal	\$1,111,544	\$1,242,768								
Gifted	\$48,864	\$47,428								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$7,500	\$7,500								
Total	\$1,167,908	\$1,297,696								
			Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	16.00	205.25	Managers	3.00	1,094.67		
Bonds Outstanding				\$0	Teachers	186.01	17.65	Teacher Aides	32.20	101.99	
Land & Improvements				\$4,014,711	Others	17.08	192.27	Others	76.08	43.17	
Building & Improvements				\$36,740,359	Subtotal	219.09	14.99	Subtotal	111.28	29.51	
Furniture, Equip, Vehicles				\$6,309,085	Total FTE	330.37		Total Students Per Staff	9.94		
Construction in Progress				\$0	Year End Teacher FTE						0.00
					Year End Teacher Salaries						\$257
					Superintendent's Salary						\$118,000
Fall 2012 Enrollment	3,284	Number of Schools	7								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$302,207	\$3,496,003	\$193	\$2,658,379	\$2,609,399	\$1,189,004
Clstrm St-CSF & Ins Imp Funds-IIF	\$234,717	\$167,404	\$0	\$339,746	\$160,822	\$241,299
Unrestricted Capital Outlay	\$535,970	\$381,733	\$83,715	\$1,047,597	\$346,878	\$654,540
Soft Capital Allocation	\$74,554	\$59,499	(\$83,715)	\$78,975	\$50,338	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11,383	\$68	\$0	\$11,387	\$0	\$11,451
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$27,302)	\$399,485	\$0	\$185,000	\$182,622	\$189,561
School Plant	\$27,891	\$10,496	\$0	\$43,000	\$0	\$38,387
Federal Projects	\$58,833	\$1,555,433	(\$75,025)	\$1,806,770	\$1,567,073	(\$27,832)
State Projects	\$1,251	\$3,685	\$0	\$3,798	\$3,940	\$996
Food Services	\$2,160	\$123,298	\$0	\$150,000	\$125,410	\$49
Other	\$273,022	\$451,344	(\$34)	\$85,650	\$379,854	\$344,478
Total	\$1,494,686	\$6,648,448	(\$74,866)	\$6,410,302	\$5,426,336	\$2,641,933
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$65	\$0	(\$65)	\$500	\$0	\$0
Indirect Costs	\$41,215	\$7	\$75,025	\$100,000	\$84,841	\$31,406

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,649,126	\$329,226	\$1,685,055	\$0	\$3,663,407
Unrestricted Capital Outlay	\$163,674	\$30,258	\$187,801	\$0	\$381,733
Soft Capital Outlay	\$27,039	\$0	\$32,460	\$0	\$59,499
School Facilities	\$0	\$0	\$68	\$0	\$68
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$399,485	\$0	\$0	\$0	\$399,485
Other: See Definitions for Description	\$476,716	\$0	\$3,685	\$1,663,855	\$2,144,256
Total By Source	\$2,716,040	\$359,484	\$1,909,069	\$1,663,855	\$6,648,448
Percentage Of Total Revenues	40.85%	5.41%	28.71%	25.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$71,015	\$67,348	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	1	0	1	1	0
Hearing Impairments	\$27,668	\$28,863	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	4	1	4	0	0	5	9
Specific Learning Disability	\$58,103	\$57,727	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$44,269	\$43,295					Primary	9.0000	\$11,207,699	
Multiple Disabilities	\$9,223	\$9,621	K-8	\$0			Secondary	1.7800	\$12,199,976	
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	\$133,730	\$129,885	10-11 Elem		236.608		236.608		56.025	
Developmental Delay	\$0	\$0	10-11 HS		90.603		90.603		9.280	
Speech/Language Impairment	\$92,228	\$91,400	10-11 Total		327.210		327.210		65.305	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		260.463		260.463		73.885	
Visual Impairment	\$0	\$0	11-12 HS		94.798		94.798		16.480	
Subtotal	\$436,236	\$428,139	11-12 Total		355.260		355.260		90.365	
Gifted	\$2,306	\$2,500	12-13 Elem		282.083		282.083		80.980	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		92.233		92.233		21.680	
Remedial Education	\$53,896	\$50,416	12-13 Total		374.315		374.315		102.660	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		1.25		433.60		Managers	
Total	\$492,438	\$481,055	Teachers		23.50		23.06		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$640,000				
Land & Improvements	\$625,590				
Building & Improvements	\$6,956,379				
Furniture, Equip, Vehicles	\$500,681				
Construction in Progress	\$0				
Fall 2012 Enrollment	542	Number of Schools	2	Year End Teacher FTE	
				25.00	
				Year End Teacher Salaries	
				\$919,146	
				Superintendent's Salary	
				\$72,263	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,732,466	\$9,765,470	\$1	\$11,456,926	\$11,105,811	\$392,126
Clstrm St-CSF & Ins Imp Funds-IIF	\$134,737	\$959,618	\$0	\$976,090	\$892,018	\$202,337
Unrestricted Capital Outlay	\$344,175	\$607,229	\$0	\$762,169	\$720,452	\$230,952
Soft Capital Allocation	\$5,744	\$287,652	\$0	\$87,646	\$84,854	\$208,542
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$5,745)	\$451,880	\$0	\$0	\$470,915	(\$24,780)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$143,106	\$933	\$0	\$161,803	\$102,588	\$41,451
Debt Service	\$425,391	\$2,443,547	\$0	\$2,332,706	\$2,332,531	\$536,407
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$66,041	\$1,791,850	(\$14,780)	\$2,245,176	\$2,081,916	(\$238,805)
State Projects	\$62,497	\$57,458	\$0	\$143,948	\$113,795	\$6,160
Food Services	\$453,949	\$687,845	\$0	\$1,000,000	\$838,177	\$303,617
Other	\$1,205,519	\$2,680,232	(\$1)	\$2,522,188	\$3,352,443	\$533,307
Total	\$4,567,880	\$19,733,714	(\$14,780)	\$21,688,652	\$22,095,500	\$2,191,314
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$7,086	\$0	\$0	\$7,086	\$0
Indirect Costs	\$0	\$0	\$0	\$80,834	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,805,936	\$417,283	\$3,501,869	\$0	\$10,725,088
Unrestricted Capital Outlay	\$449,736	\$17,570	\$139,923	\$0	\$607,229
Soft Capital Outlay	\$225,584	\$4,392	\$57,676	\$0	\$287,652
School Facilities	\$0	\$0	\$451,880	\$0	\$451,880
Adjacent Ways	\$933	\$0	\$0	\$0	\$933
Debt Service	\$2,443,547	\$0	\$0	\$0	\$2,443,547
Other: See Definitions for Description	\$2,911,876	\$0	\$57,553	\$2,247,956	\$5,217,385
Total By Source	\$12,837,612	\$439,245	\$4,208,901	\$2,247,956	\$19,733,714
Percentage Of Total Revenues	65.05%	2.23%	21.33%	11.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,851	\$13,527	KG	1	2	3	4	5	6	7
Emotional Disability	\$14,328	\$11,128	0	0	0	0	0	0	0	0
Hearing Impairments	\$45,883	\$41,521	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	19	9	8	36	36
Specific Learning Disability	\$143,400	\$140,223	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$203,963	\$228,157			Primary	1.7743	\$498,101,819			
Multiple Disabilities	\$259,472	\$255,872			Secondary	0.4737	\$505,322,509			
Multiple Disabilities with SSI **	\$71,700	\$67,922			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$112,300	\$110,946	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			10-11 Elem		0.000		0.000	
Developmental Delay	\$0	\$0			10-11 HS		2,326.923		2.000	
Speech/Language Impairment	\$9,076	\$8,076			10-11 Total		2,326.923		2.000	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		0.000		0.000	
Visual Impairment	\$12,564	\$10,533			11-12 HS		2,211.015		0.000	
Subtotal	\$879,537	\$887,905			11-12 Total		2,211.015		0.000	
Gifted	\$0	\$0			12-13 Elem		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$29,951	\$30,342			12-13 HS		2,087.910		0.000	
Remedial Education	\$0	\$0			12-13 Total		2,087.910		0.000	
Vocational Tech Ed	\$435,000	\$436,518			Certified Staff		Classified Staff		Classified FTE	
Career Education	\$0	\$0			Certified FTE		Students Per Staff		Students Per Staff	
Total	\$1,344,488	\$1,354,765			9.50		227.26		6.01	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$4,930,000				
Land & Improvements	\$4,995,324				
Building & Improvements	\$46,768,743				
Furniture, Equip, Vehicles	\$5,360,563				
Construction in Progress	\$0				
Fall 2012 Enrollment	2,159	Number of Schools	3	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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$273,929	\$749,807	(\$2,734)	\$863,466	\$767,658	\$253,344
Clism St-CSF & Ins Imp Funds-IIF	\$7,496	\$27,332	\$0	\$40,203	\$16,094	\$18,734
Unrestricted Capital Outlay	\$20,832	\$1,515	\$0	\$30,750	\$17,376	\$4,971
Soft Capital Allocation	\$29,802	\$1,515	\$0	\$31,250	\$16,455	\$14,862
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	\$4,432	\$0	\$0	\$4,791	\$2,854	\$1,578
Federal Projects	\$43,563	\$134,753	\$0	\$91,634	\$124,952	\$53,364
State Projects	\$0	\$0	\$0	\$1,500	\$0	\$0
Food Services	\$4,683	\$20,177	\$0	\$20,500	\$19,324	\$5,537
Other	\$8,955	\$5,264	\$0	\$7,785	\$1,763	\$12,456
Total	\$393,692	\$940,363	(\$2,734)	\$1,091,879	\$966,476	\$364,846
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$429	\$0	\$0	\$540	(\$111)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$724,522	\$0	\$47,689	\$4,928	\$777,139
Unrestricted Capital Outlay	\$1,515	\$0	\$0	\$0	\$1,515
Soft Capital Outlay	\$1,515	\$0	\$0	\$0	\$1,515
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,473	\$0	\$0	\$152,721	\$160,194
Total By Source	\$735,025	\$0	\$47,689	\$157,649	\$940,363
Percentage Of Total Revenues	78.16%	0.00%	5.07%	16.76%	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	\$26,100	\$18,910	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	2.7072	\$27,813,869			
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		\$182,022		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		29.750		18.933		0.000	
Developmental Delay	\$0	\$0	10-11 HS		7.720		0.000		0.000	
Speech/Language Impairment	\$10,800	\$2,437	10-11 Total		37.470		18.933		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		33.928		33.928		0.000	
Visual Impairment	\$0	\$0	11-12 HS		9.000		0.000		0.000	
Subtotal	\$36,900	\$21,347	11-12 Total		42.928		33.928		0.000	
Gifted	\$0	\$0	12-13 Elem		44.190		33.180		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		20.400		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		64.590		33.180		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		34.00		Managers	
Total	\$36,900	\$21,347	Teachers		3.00		11.33		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding		\$0	
Land & Improvements		\$12,000	
Building & Improvements		\$9,510	
Furniture, Equip, Vehicles		\$7,863	
Construction in Progress		\$0	
Fall 2012 Enrollment	34	Number of Schools	1

Admins	1.00	34.00	Managers	2.50	13.60
Teachers	3.00	11.33	Teacher Aides	3.00	11.33
Others	0.00	0.00	Others	2.00	17.00
Subtotal	4.00	8.50	Subtotal	7.50	4.53
Total FTE		11.50	Total Students Per Staff		2.96
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$72,200	
Superintendent's Salary				\$71,400	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$3,706,108)	\$35,928,575	\$3,752,136	\$35,473,025	\$34,419,626	\$1,554,977				
Clsm St-CSF & Ins Imp Funds-IIF	\$1,513,595	\$2,484,822	\$0	\$3,042,591	\$2,194,051	\$1,804,366				
Unrestricted Capital Outlay	\$11,247,569	\$57,536	(\$3,752,136)	\$6,176,461	\$1,710,043	\$5,842,926				
Soft Capital Allocation	\$333,411	\$113,112	\$0	\$291,140	\$0	\$446,523				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$40,292	\$0	\$0	\$40,292	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$765,538	\$6,608,943	\$0	\$6,222,790	\$6,222,290	\$1,152,191				
School Plant	\$45,901	\$39,487	\$0	\$390	\$383	\$85,005				
Federal Projects	(\$989,258)	\$5,741,159	(\$48,203)	\$6,778,129	\$5,726,026	(\$1,022,328)				
State Projects	\$20,597	\$297,959	\$0	\$355,585	\$360,276	(\$41,720)				
Food Services	\$998,414	\$2,856,412	(\$241,301)	\$2,836,139	\$2,350,342	\$1,263,183				
Other	\$3,055,410	\$1,386,778	\$0	\$1,926,681	\$2,232,165	\$2,210,023				
Total	\$13,285,069	\$55,555,075	(\$289,504)	\$63,102,931	\$55,255,494	\$13,295,146				
Bond Building	\$113,441	\$0	\$0	\$0	\$0	\$113,441				
Intergovernmental Agreements	\$0	\$166,778	\$0	\$175,000	\$166,778	\$0				
Indirect Costs	\$0	\$0	\$289,504	\$50,000	\$48,153	\$241,351				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$19,985,846	\$2,548,865	\$15,878,686	\$0	\$38,413,397				
Unrestricted Capital Outlay		\$57,536	\$0	\$0	\$0	\$57,536				
Soft Capital Outlay		\$100,380	\$12,732	\$0	\$0	\$113,112				
School Facilities		\$0	\$0	\$40,292	\$0	\$40,292				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$6,608,943	\$0	\$0	\$0	\$6,608,943				
Other: See Definitions for Description		\$2,056,643	\$0	\$357,143	\$7,908,009	\$10,321,795				
Total By Source		\$28,809,348	\$2,561,597	\$16,276,121	\$7,908,009	\$55,555,075				
Percentage Of Total Revenues		51.86%	4.61%	29.30%	14.23%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$595,039	\$592,338	KG	1	2	3	4	5	6	7
Emotional Disability	\$320,826	\$322,888	0	19	11	9	26	25	0	0
Hearing Impairments	\$121,224	\$124,339	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,912	\$4,850	2	92	0	0	0	0	0	92
Specific Learning Disability	\$1,106,272	\$1,087,729	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$716,027	\$710,715				Primary	3.8490	\$568,338,960		
Multiple Disabilities	\$104,339	\$104,459	K-8	\$605,275		Secondary	1.1332	\$584,773,420		
Multiple Disabilities with SSI **	\$70,311	\$72,123	9-12	\$896		S.R.P. and/or GPLET		\$346,301		
Orthopedic Impairment	\$76,338	\$76,759	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$112,542	\$114,461	10-11 Elem		4,815.096	4,811.536	48.978	4,860.514		
Developmental Delay	\$106,314	\$108,241	10-11 HS		1,993.153	1,993.153	55.800	2,048.953		
Speech/Language Impairment	\$560,926	\$637,569	10-11 Total		6,808.249	6,804.689	104.778	6,909.466		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		4,709.476	4,709.476	53.080	4,762.556		
Visual Impairment	\$15,000	\$17,567	11-12 HS		1,929.693	1,929.693	57.938	1,987.631		
Subtotal	\$3,910,070	\$3,974,038	11-12 Total		6,639.169	6,639.169	111.018	6,750.187		
Gifted	\$606,615	\$606,671	12-13 Elem		4,629.783	4,629.783	82.450	4,712.233		
ELL Prog (Inc. Costs/Comp. Ins.)	\$37,328	\$39,597	12-13 HS		1,896.028	1,896.028	65.373	1,961.400		
Remedial Education	\$26,272	\$26,224	12-13 Total		6,525.810	6,525.810	147.823	6,673.633		
Vocational Tech Ed	\$785,197	\$602,003	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	32.00	223.50	Managers	11.83	604.56		
Total	\$5,365,482	\$5,248,533	Teachers	338.80	21.11	Teacher Aides	97.97	73.00		
* Intellectual Disability; ** Severe Sensory Impairment			Others	29.39	243.35	Others	265.43	26.94		
Miscellaneous Data as of 6/30/2013			Subtotal	400.19	17.87	Subtotal	375.23	19.06		
Bonds Outstanding		\$67,915,000	Total FTE		775.42		Total Students Per Staff		9.22	
Land & Improvements		\$8,881,409	Year End Teacher FTE							372.00
Building & Improvements		\$91,109,067	Year End Teacher Salaries							\$13,212,509
Furniture, Equip, Vehicles		\$2,712,180	Superintendent's Salary							\$96,000
Construction in Progress		\$0								
Fall 2012 Enrollment	7,152	Number of Schools	12							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,192,007	\$26,338,957	\$0	\$26,270,008	\$25,323,993	\$3,206,971
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,421,123	\$2,626,615	\$0	\$3,558,635	\$2,075,131	\$1,972,607
Unrestricted Capital Outlay	\$1,428,186	\$294,168	\$0	\$1,843,600	\$945,486	\$776,868
Soft Capital Allocation	\$773,823	\$92,370	\$0	\$877,612	\$239,405	\$626,788
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$25	\$0	\$0	\$0	\$0	\$25
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$450,000	\$0	\$450,000	\$450,000	\$0
Debt Service	\$2,035,102	\$4,763,867	\$0	\$4,654,921	\$5,951,421	\$847,548
School Plant	\$143,751	\$35,147	\$0	\$0	\$0	\$178,898
Federal Projects	\$469,697	\$3,348,518	(\$36,051)	\$3,493,908	\$3,238,000	\$544,164
State Projects	(\$12,875)	\$338,284	\$0	\$380,748	\$377,339	(\$51,930)
Food Services	\$567,147	\$2,181,561	\$0	\$2,800,000	\$1,874,075	\$874,633
Other	\$3,024,370	\$2,228,549	\$0	\$3,987,000	\$2,815,120	\$2,437,799
Total	\$12,042,356	\$42,698,036	(\$36,051)	\$48,316,432	\$43,289,970	\$11,414,371
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$36,052	\$52,000	\$0	\$36,052

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,802,194	\$1,026,143	\$13,136,050	\$1,185	\$28,965,572
Unrestricted Capital Outlay	\$239,619	\$0	\$54,549	\$0	\$294,168
Soft Capital Outlay	\$37,821	\$0	\$54,549	\$0	\$92,370
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$450,000	\$0	\$0	\$0	\$450,000
Debt Service	\$4,763,867	\$0	\$0	\$0	\$4,763,867
Other: See Definitions for Description	\$2,810,170	\$0	\$338,284	\$4,983,605	\$8,132,059
Total By Source	\$23,103,671	\$1,026,143	\$13,583,432	\$4,984,790	\$42,698,036
Percentage Of Total Revenues	54.11%	2.40%	31.81%	11.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$309,537	\$304,108	KG	1	2	3	4	5	6	7
Emotional Disability	\$81,457	\$80,028	0	0	0	1	16	24	32	44
Hearing Impairments	\$326	\$640	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$293,246	\$288,102	26	143	36	27	31	38	132	275
Specific Learning Disability	\$1,367,828	\$1,375,847	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$130,331	\$128,045					Primary	3.2644	\$602,082,685	
Multiple Disabilities	\$97,748	\$64,023	K-8	\$1,162,933			Secondary	0.7828	\$612,642,740	
Multiple Disabilities with SSI **	\$97,749	\$80,028	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$81,457	\$80,028	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$114,040	\$112,040								
Developmental Delay	\$325,828	\$320,113								
Speech/Language Impairment	\$313,429	\$368,130								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$326	\$0								
Subtotal	\$3,213,302	\$3,201,132								
Gifted	\$1,166,276	\$1,162,933								
ELL Prog (Inc. Costs/Comp. Ins.)	\$44,982	\$44,847								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$879,768	\$832,274								
Career Education	\$0	\$0								
Total	\$5,304,328	\$5,241,186								
			Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$8,885,000
Land & Improvements	\$5,534,791
Building & Improvements	\$79,995,631
Furniture, Equip, Vehicles	\$5,657,424
Construction in Progress	\$0

Fall 2012 Enrollment	5,745	Number of Schools	9
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	383.00	Managers	8.00	718.13
Teachers	232.14	24.75	Teacher Aides	75.65	75.94
Others	0.00	0.00	Others	149.32	38.47
Subtotal	247.14	23.25	Subtotal	232.97	24.66
Total FTE		480.11	Total Students Per Staff		11.97
Year End Teacher FTE				265.00	
Year End Teacher Salaries				\$11,235,184	
Superintendent's Salary				\$100,098	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$551,182)	\$3,319,618	\$0	\$2,780,667	\$2,708,120	\$60,316
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,345	\$227,895	\$0	\$286,809	\$147,351	\$110,889
Unrestricted Capital Outlay	\$178,905	\$40,648	\$0	\$125,125	\$103,038	\$116,515
Soft Capital Allocation	\$277,196	\$40,648	\$0	\$80,538	\$45,378	\$272,466
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,307	\$0	\$0	\$0	\$3,307	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,083	\$0	\$0	\$5,000	\$580	\$4,503
Debt Service	\$20,339	\$189,796	\$0	\$152,000	\$175,193	\$34,942
School Plant	\$9,298	\$500	\$0	\$9,400	\$0	\$9,798
Federal Projects	\$7,017	\$391,940	(\$16,644)	\$479,637	\$372,292	\$10,021
State Projects	\$94	\$124,110	\$0	\$125,000	\$124,204	\$0
Food Services	\$42,627	\$227,604	(\$15,000)	\$245,000	\$208,681	\$46,551
Other	\$60,983	\$52,781	\$0	\$48,991	\$67,427	\$46,337
Total	\$84,012	\$4,615,540	(\$31,644)	\$4,338,167	\$3,955,571	\$712,338
Bond Building	\$14,504	\$0	\$0	\$14,504	\$8,646	\$5,858
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$35,140	\$11,000	\$23,420	\$11,720

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$734,215	\$371,344	\$2,441,954	\$0	\$3,547,513
Unrestricted Capital Outlay	\$40,648	\$0	\$0	\$0	\$40,648
Soft Capital Outlay	\$40,648	\$0	\$0	\$0	\$40,648
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$189,796	\$0	\$0	\$0	\$189,796
Other: See Definitions for Description	\$63,182	\$0	\$135,101	\$598,652	\$796,935
Total By Source	\$1,068,489	\$371,344	\$2,577,055	\$598,652	\$4,615,540
Percentage Of Total Revenues	23.15%	8.05%	55.83%	12.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts												
Autism	\$0	\$0	KG	1	2	3	4	5	6	7					
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0					
Hearing Impairments	\$14,125	\$11,750	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	\$104,674	\$104,250	Gifted Program Actual Expenditures				Tax Rates		Valuation						
Mild, Moderate Sev *	\$15,659	\$16,515					Primary		3.9170		\$25,088,907				
Multiple Disabilities	\$0	\$0					K-8	\$0		Secondary		0.7324		\$26,235,668	
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	\$15,251	\$15,651			10-11 Elem		347.055		347.055		19.170		366.225		
Developmental Delay	\$0	\$0			10-11 HS		140.505		140.505		0.000		140.505		
Speech/Language Impairment	\$27,251	\$37,350			10-11 Total		487.560		487.560		19.170		506.730		
Traumatic Brain Injury	\$0	\$0			11-12 Elem		326.920		326.920		18.400		345.320		
Visual Impairment	\$0	\$0			11-12 HS		129.090		129.090		0.000		129.090		
Subtotal	\$176,960	\$185,516			11-12 Total		456.010		456.010		18.400		474.410		
Gifted	\$5,500	\$0			12-13 Elem		275.813		275.813		14.645		290.458		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		128.805		128.805		0.000		128.805				
Remedial Education	\$0	\$0	12-13 Total		404.618		404.618		14.645		419.263				
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students					
Career Education	\$0	\$0													
Total	\$182,460	\$185,516													
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Fall 2012 Enrollment	461	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,181,100)	\$6,226,691	\$0	\$8,064,410	\$7,630,033	(\$3,584,442)
Clstrm St-CSF & Ins Imp Funds-IIF	\$494,867	\$559,034	\$0	\$1,049,083	\$538,271	\$515,630
Unrestricted Capital Outlay	\$864,652	\$547,932	\$0	\$352,053	\$202,864	\$1,209,720
Soft Capital Allocation	\$1,792,130	\$1,062,725	\$50,945	\$136,717	\$111,079	\$2,794,721
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,869	\$125,311	\$0	\$1,869	\$125,311	\$1,869
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$194,670	\$1,248,071	\$8,974	\$1,267,369	\$1,194,625	\$257,090
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$683,732	\$1,283,450	(\$10,924)	\$1,579,710	\$1,373,755	\$582,503
State Projects	\$8,005	\$78,361	\$0	\$116,900	\$94,697	(\$8,331)
Food Services	\$131,005	\$676,032	\$0	\$637,200	\$640,661	\$166,376
Other	\$184,053	\$37,148	\$0	\$236,787	\$158,215	\$62,986
Total	\$2,173,883	\$11,844,755	\$48,995	\$13,442,098	\$12,069,511	\$1,998,122
Bond Building	\$8,974	\$0	(\$8,974)	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,309	\$0	\$10,925	\$0	\$10,925	\$2,309

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,257,376	\$797,970	\$3,730,379	\$0	\$6,785,725
Unrestricted Capital Outlay	\$404,319	\$16,453	\$127,160	\$0	\$547,932
Soft Capital Outlay	\$875,691	\$8,226	\$178,808	\$0	\$1,062,725
School Facilities	\$0	\$0	\$125,311	\$0	\$125,311
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,248,071	\$0	\$0	\$0	\$1,248,071
Other: See Definitions for Description	\$139,265	\$0	\$78,361	\$1,857,365	\$2,074,991
Total By Source	\$4,924,722	\$822,649	\$4,240,019	\$1,857,365	\$11,844,755
Percentage Of Total Revenues	41.58%	6.95%	35.80%	15.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$117,057	\$117,057
Emotional Disability	\$67,605	\$67,605
Hearing Impairments	\$42,787	\$42,787
Other Health Impairments	\$62,273	\$62,273
Specific Learning Disability	\$101,706	\$101,706
Mild, Moderate Sev *	\$75,137	\$75,137
Multiple Disabilities	\$84,989	\$84,989
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$43,973	\$43,973
Preschool Severe Delay	\$100,482	\$100,482
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$24,504	\$100,212
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$21,431	\$21,431
Subtotal	\$741,944	\$817,652
Gifted	\$40,271	\$21,888
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$25,479	\$20,000
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$807,694	\$859,540

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$3,090,000
Land & Improvements	\$1,907,760
Building & Improvements	\$17,876,735
Furniture, Equip, Vehicles	\$3,541,026
Construction in Progress	\$0

Fall 2012 Enrollment	1,611	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	4	3	11	9
8	K-8	9	10	11	12	9-12	K-12
24	53	0	0	0	0	0	53

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.0108	\$196,558,208
Secondary		0.6153	\$199,004,586
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	1,617.825	1,615.485	7.580	1,623.065
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,617.825	1,615.485	7.580	1,623.065
11-12 Elem	1,596.498	1,594.218	9.765	1,603.983
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,596.498	1,594.218	9.765	1,603.983
12-13 Elem	1,501.288	1,500.888	8.065	1,508.953
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,501.288	1,500.888	8.065	1,508.953

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	201.38	Managers	6.51	247.47
Teachers	75.00	21.48	Teacher Aides	39.00	41.31
Others	6.00	268.50	Others	42.99	37.47
Subtotal	89.00	18.10	Subtotal	88.50	18.20
Total FTE		177.50	Total Students Per Staff		9.08

Year End Teacher FTE	154.00
Year End Teacher Salaries	\$2,793,691
Superintendent's Salary	\$126,000

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$120,812	\$454,945	\$0	\$561,010	\$435,996	\$139,761
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,111	\$14,875	\$0	\$21,315	\$15,591	\$9,395
Unrestricted Capital Outlay	\$23,571	\$0	\$0	\$13,680	\$7,591	\$15,980
Soft Capital Allocation	\$24,027	\$0	\$0	\$3,000	\$3,000	\$21,027
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$34,806	\$29	\$0	\$34,805	\$9,187	\$25,648
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	\$40,764	(\$320)	\$0	\$25,945	\$14,569
State Projects	\$294	\$0	\$0	\$0	\$0	\$294
Food Services	\$157	\$13,510	\$0	\$15,000	\$12,773	\$894
Other	\$47,627	\$38,450	\$0	\$50,934	\$28,794	\$57,283
Total	\$261,475	\$562,573	(\$320)	\$699,744	\$538,877	\$284,851
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	\$407,574	\$7,403	\$44,951	\$9,892	\$469,820
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$29	\$0	\$29
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$39,693	\$0	\$0	\$53,031	\$92,724
Total By Source	\$447,267	\$7,403	\$44,980	\$62,923	\$562,573
Percentage Of Total Revenues	79.50%	1.32%	8.00%	11.18%	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	\$10,450	\$8,241	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	2.9900	\$13,772,070			
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		\$330,850		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		24.570		24.570		0.000	
Developmental Delay	\$0	\$0	10-11 HS		8.930		0.000		0.000	
Speech/Language Impairment	\$10,450	\$8,241	10-11 Total		33.500		24.570		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		28.470		28.470		0.000	
Visual Impairment	\$0	\$0	11-12 HS		9.950		0.000		0.000	
Subtotal	\$20,900	\$16,482	11-12 Total		38.420		28.470		0.000	
Gifted	\$0	\$0	12-13 Elem		26.080		26.080		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		9.445		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		35.525		26.080		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.20		135.00		Managers	
Total	\$20,900	\$16,482	Teachers		3.00		9.00		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$72,642				
Building & Improvements	\$445,136				
Furniture, Equip, Vehicles	\$81,360				
Construction in Progress	\$0				
Fall 2012 Enrollment	27	Number of Schools	1	Year End Teacher FTE	
				5.00	
				Year End Teacher Salaries	
				\$139,193	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$148,841	\$1,128,336	\$600,000	\$1,901,704	\$1,845,939	\$31,238
Clstrm St-CSF & Ins Imp Funds-IIF	\$162,762	\$89,394	\$0	\$227,667	\$87,163	\$164,993
Unrestricted Capital Outlay	\$274,084	\$28,893	(\$200,000)	\$83,053	\$55,157	\$47,820
Soft Capital Allocation	\$103,583	\$52,050	\$0	\$71,948	\$58,618	\$97,015
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$32,127	\$7,945	\$0	\$33,000	\$16,481	\$23,591
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$774	\$92	\$0	\$0	\$0	\$866
School Plant	\$0	\$0	\$0	\$1,000	\$0	\$0
Federal Projects	\$363,887	\$2,775,915	(\$410,367)	\$2,650,610	\$1,743,492	\$985,943
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$4	\$96,619	\$0	\$125,000	\$96,619	\$4
Other	\$66,508	\$133,408	\$0	\$78,500	\$143,328	\$56,588
Total	\$1,152,570	\$4,312,652	(\$10,367)	\$5,172,482	\$4,046,797	\$1,408,058
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,589	\$0	\$10,367	\$1,000	\$9,017	\$3,939

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$538,663	\$138,294	\$540,773	\$0	\$1,217,730
Unrestricted Capital Outlay	\$15,412	\$4,415	\$9,066	\$0	\$28,893
Soft Capital Outlay	\$27,495	\$8,029	\$16,526	\$0	\$52,050
School Facilities	\$0	\$0	\$7,945	\$0	\$7,945
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$92	\$0	\$0	\$0	\$92
Other: See Definitions for Description	\$134,656	\$0	\$0	\$2,871,286	\$3,005,942
Total By Source	\$716,318	\$150,738	\$574,310	\$2,871,286	\$4,312,652
Percentage Of Total Revenues	16.61%	3.50%	13.32%	66.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$4,493	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$8,917	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	\$144,620	\$72,903	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$9,000	\$15,612			Primary	3.1212	\$12,396,562			
Multiple Disabilities	\$0	\$0			Secondary	1.5346	\$12,663,677			
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			10-11 Elem		179.598		0.000	
Developmental Delay	\$0	\$14,601			10-11 HS		36.750		0.000	
Speech/Language Impairment	\$0	\$24,445			10-11 Total		216.348		0.000	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		187.018		0.000	
Visual Impairment	\$0	\$0			11-12 HS		33.808		0.000	
Subtotal	\$153,620	\$140,971			11-12 Total		220.825		0.000	
Gifted	\$0	\$0			12-13 Elem		181.738		0.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		32.138		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		213.875		181.738		0.500	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		97.00		Classified FTE	
Total	\$153,620	\$140,971	Teachers		17.00		11.41		Students Per Staff	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$426,092				
Building & Improvements	\$11,736,848				
Furniture, Equip, Vehicles	\$2,052,166				
Construction in Progress	\$0				
Fall 2012 Enrollment	194	Number of Schools	1	Year End Teacher FTE	
				18.00	
				Year End Teacher Salaries	
				\$767,658	
				Superintendent's Salary	
				\$82,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$111,281	\$783,510	(\$448)	\$836,219	\$828,121	\$66,222
Clstrm St-CSF & Ins Imp Funds-IIF	\$81,275	\$69,940	\$0	\$86,352	\$108,457	\$42,758
Unrestricted Capital Outlay	\$66,584	\$3,007	\$0	\$68,312	\$68,005	\$1,586
Soft Capital Allocation	\$0	\$40,188	\$0	\$58,479	\$39,110	\$1,078
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,595	\$32,484	\$0	\$7,540	\$34,550	\$1,529
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	\$56,472	\$194,416	\$0	\$456,173	\$235,773	\$15,115
State Projects	\$0	\$0	\$0	\$1,000	\$0	\$0
Food Services	\$70,954	\$78,247	\$0	\$112,650	\$142,480	\$6,721
Other	\$17,370	\$2,000	\$448	\$37,328	\$0	\$19,818
Total	\$407,531	\$1,203,792	\$0	\$1,664,053	\$1,456,496	\$154,827
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,392	\$0	(\$1,392)	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$510,461	\$43,614	\$299,375	\$0	\$853,450
Unrestricted Capital Outlay	\$3,007	\$0	\$0	\$0	\$3,007
Soft Capital Outlay	\$40,188	\$0	\$0	\$0	\$40,188
School Facilities	\$0	\$0	\$32,484	\$0	\$32,484
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,286	\$0	\$0	\$272,377	\$274,663
Total By Source	\$555,942	\$43,614	\$331,859	\$272,377	\$1,203,792
Percentage Of Total Revenues	46.18%	3.62%	27.57%	22.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$33,050	\$3,081	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0					Primary		2.1500		\$28,143,903	
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	\$3,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0										
Developmental Delay	\$0	\$0	10-11 Elem		132.795		131.795		5.345		137.140	
Speech/Language Impairment	\$8,828	\$3,080	10-11 HS		0.000		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Total		132.795		131.795		5.345		137.140	
Visual Impairment	\$0	\$0	11-12 Elem		127.828		127.358		6.120		133.478	
Subtotal	\$44,878	\$6,161	11-12 HS		0.000		0.000		0.000		0.000	
Gifted	\$1,000	\$0	11-12 Total		127.828		127.358		6.120		133.478	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		122.708		122.708		9.055		131.763	
Remedial Education	\$0	\$0	12-13 HS		0.000		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	12-13 Total		122.708		122.708		9.055		131.763	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Total	\$45,878	\$6,161										

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 Enrollment	153	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	153.00
			Teachers	7.00	21.86
			Others	0.00	0.00
			Subtotal	8.00	19.13
			Total FTE	22.55	Total Students Per Staff
					6.78
			Year End Teacher FTE		9.00
			Year End Teacher Salaries		\$385,423
			Superintendent's Salary		\$88,900

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$209,509	\$421,901	\$0	\$487,524	\$381,441	\$249,969
Clism St-CSF & Ins Imp Funds-IIF	\$15,464	\$26,401	\$0	\$65,203	\$18,189	\$23,676
Unrestricted Capital Outlay	\$3,317	\$32,947	\$0	\$54,256	\$33,810	\$2,454
Soft Capital Allocation	\$7,199	\$206	\$0	\$22,040	\$2,273	\$5,132
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$13,744	\$0	\$0	\$13,744	\$0
New School Facilities	\$1,991	\$2	\$0	\$1,982	\$0	\$1,993
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	\$209,818	\$263,781	\$0	\$429,095	\$279,926	\$193,673
State Projects	\$481	\$0	\$0	\$481	\$0	\$481
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,863	\$500	\$0	\$9,913	(\$1,060)	\$10,423
Total	\$456,642	\$759,482	\$0	\$1,070,494	\$728,323	\$487,801
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	\$90,460	\$66,103	\$291,739	\$0	\$448,302
Unrestricted Capital Outlay	\$32,947	\$0	\$0	\$0	\$32,947
Soft Capital Outlay	\$206	\$0	\$0	\$0	\$206
School Facilities	\$0	\$0	\$13,746	\$0	\$13,746
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$500	\$0	\$0	\$263,781	\$264,281
Total By Source	\$124,113	\$66,103	\$305,485	\$263,781	\$759,482
Percentage Of Total Revenues	16.34%	8.70%	40.22%	34.73%	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	\$1,000	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		4.3050	
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	10-11 Elem		64.603	64.603	0.000	64.603		
Speech/Language Impairment	\$4,000	\$1,576	10-11 HS		5.708	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		70.310	64.603	0.000	64.603		
Visual Impairment	\$0	\$0	11-12 Elem		62.580	62.580	0.000	62.580		
Subtotal	\$5,000	\$1,576	11-12 HS		9.830	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		72.410	62.580	0.000	62.580		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		62.353	62.353	0.000	62.353		
Remedial Education	\$0	\$0	12-13 HS		6.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		68.353	62.353	0.000	62.353		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$5,000	\$1,576								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 Enrollment	65	Number of Schools	1		
				Year End Teacher FTE	
				5.00	
				Year End Teacher Salaries	
				\$212,770	
				Superintendent's Salary	
				\$60,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$435,013	\$2,406,626	\$0	\$2,401,172	\$2,598,916	\$242,723
Clism St-CSF & Ins Imp Funds-IIF	\$57	\$2,837	\$0	\$0	\$0	\$2,894
Unrestricted Capital Outlay	\$0	\$0	\$0	\$1,360,232	\$161,784	(\$161,784)
Soft Capital Allocation	\$21,814	\$0	\$0	\$222,318	\$21,814	\$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	\$10,000	\$0	\$0	\$10,000	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$456,884	\$2,419,463	\$0	\$3,983,722	\$2,792,514	\$83,833
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	\$750,126	\$369,349	\$1,289,815	\$173	\$2,409,463
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$10,000	\$0	\$10,000
Total By Source	\$750,126	\$369,349	\$1,299,815	\$173	\$2,419,463
Percentage Of Total Revenues	31.00%	15.27%	53.72%	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	0.0000	\$1,702,738,669			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$1,702,738,669		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$346,301		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		864.698		864.698		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		864.698		864.698		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		559.435		559.435		224.215	
Subtotal	\$0	\$0	11-12 Total		559.435		559.435		224.215	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		635.393		635.393		139.915	
Remedial Education	\$0	\$0	12-13 Total		635.393		635.393		139.915	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		4.00		Managers	
Total	\$0	\$0	Teachers		0.00		0.00		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 Enrollment	4	Number of Schools	7		
				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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$195,828	\$577,076	\$0	\$674,943	\$462,097	\$310,807
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,620	\$11,480	\$0	\$8,985	\$15,806	\$4,294
Unrestricted Capital Outlay	\$1,818	\$36,615	\$0	\$89,000	\$34,647	\$3,786
Soft Capital Allocation	\$9,548	\$0	\$0	\$9,677	\$0	\$9,548
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,578	\$4	\$0	\$4,000	\$0	\$4,582
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	\$6,449	\$26,691	\$0	\$25,377	\$31,137	\$2,003
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,723	\$10,412	\$0	\$10,000	\$9,599	\$2,536
Other	\$26,972	\$12,836	\$0	\$31,400	\$4,232	\$35,576
Total	\$255,536	\$675,114	\$0	\$854,132	\$557,518	\$373,132
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$26	\$0	\$0	\$0	\$0	\$26

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$569,779	\$0	\$18,773	\$4	\$588,556
Unrestricted Capital Outlay	\$36,615	\$0	\$0	\$0	\$36,615
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$4	\$0	\$4
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,380	\$0	\$0	\$35,559	\$49,939
Total By Source	\$620,774	\$0	\$18,777	\$35,563	\$675,114
Percentage Of Total Revenues	91.95%	0.00%	2.78%	5.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$10,374	\$4,747	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	\$10,374	\$4,747	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	0.0000	\$27,426,890	
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	10-11 Elem		19.853		16.853		4.560	
Developmental Delay	\$0	\$0	10-11 HS		8.235		0.000		0.000	
Speech/Language Impairment	\$31,121	\$3,754	10-11 Total		28.088		16.853		4.560	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		29.378		23.608		0.000	
Visual Impairment	\$0	\$0	11-12 HS		4.680		0.000		0.000	
Subtotal	\$51,869	\$13,248	11-12 Total		34.058		23.608		0.000	
Gifted	\$0	\$0	12-13 Elem		28.778		18.608		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		6.820		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		35.598		18.608		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		0.50		42.00		Managers	
Total	\$51,869	\$13,248	Teachers		2.00		10.50		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 Enrollment	21	Number of Schools	1		
				Year End Teacher FTE	
				2.00	
				Year End Teacher Salaries	
				\$89,264	
				Superintendent's Salary	
				\$48,000	

See data definitions beginning on page I-1

## County Totals

Mohave

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	(\$562,257)	\$105,784,132	\$4,349,148	\$108,926,113	\$105,349,032	\$4,221,991						
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,140,552	\$8,413,062	\$0	\$11,627,914	\$7,428,370	\$5,125,244						
Unrestricted Capital Outlay	\$14,989,681	\$2,361,327	(\$3,868,421)	\$12,453,406	\$4,790,240	\$8,692,347						
Soft Capital Allocation	\$3,541,728	\$1,843,333	(\$32,770)	\$2,111,638	\$812,622	\$4,539,669						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$85,945	\$712,180	\$0	\$92,601	\$754,210	\$43,915						
New School Facilities	\$3,158	\$2	\$0	\$1,982	\$0	\$3,160						
Adjacent Ways	\$148,189	\$450,933	\$0	\$616,803	\$553,168	\$45,954						
Debt Service	\$3,602,484	\$15,677,029	\$8,974	\$14,994,786	\$16,058,682	\$3,229,805						
School Plant	\$234,077	\$85,630	\$0	\$59,331	\$3,237	\$316,470						
Federal Projects	\$1,048,231	\$20,727,197	(\$612,314)	\$25,046,584	\$19,991,508	\$1,171,606						
State Projects	\$82,656	\$1,199,531	\$0	\$1,384,124	\$1,371,228	(\$89,041)						
Food Services	\$2,323,549	\$9,031,933	(\$256,301)	\$11,893,447	\$8,427,790	\$2,671,392						
Other	\$8,102,687	\$7,149,249	\$413	\$11,682,838	\$9,308,469	\$5,943,880						
Total	\$37,740,680	\$173,435,538	(\$411,271)	\$200,891,567	\$174,848,556	\$35,916,392						
Bond Building	\$136,919	\$0	(\$8,974)	\$14,504	\$8,646	\$119,299						
Intergovernmental Agreements	\$65	\$173,864	(\$65)	\$175,500	\$173,864	\$0						
Indirect Costs	\$77,281	\$436	\$575,758	\$463,908	\$326,783	\$326,692						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$53,823,550	\$8,160,472	\$52,196,315	\$16,857	\$114,197,194						
Unrestricted Capital Outlay		\$1,567,035	\$68,696	\$725,596	\$0	\$2,361,327						
Soft Capital Outlay		\$1,417,236	\$33,379	\$392,718	\$0	\$1,843,333						
School Facilities		\$0	\$0	\$712,182	\$0	\$712,182						
Adjacent Ways		\$450,933	\$0	\$0	\$0	\$450,933						
Debt Service		\$15,677,029	\$0	\$0	\$0	\$15,677,029						
Other: See Definitions for Description		\$8,883,486	\$0	\$1,269,801	\$28,040,253	\$38,193,540						
Total By Source		\$81,819,269	\$8,262,547	\$55,296,612	\$28,057,110	\$173,435,538						
Percentage Of Total Revenues		47.18%	4.76%	31.88%	16.18%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$1,107,499	\$1,106,871	KG	1	2	3	4	5	6	7		
Emotional Disability	\$541,890	\$533,696	0	19	16	19	52	59	54	82		
Hearing Impairments	\$279,513	\$286,317	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$363,631	\$358,425	69	370	37	50	40	46	173	543		
Specific Learning Disability	\$3,786,116	\$3,653,903	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,413,331	\$1,436,421					Primary		2.9211	\$3,990,004,968		
Multiple Disabilities	\$589,521	\$552,714	K-8	\$1,827,229		Secondary		0.5073	\$3,655,581,245			
Multiple Disabilities with SSI **	\$275,760	\$256,073	9-12	\$896		S.R.P. and/or GPLET			\$1,205,474			
Orthopedic Impairment	\$317,068	\$311,706	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Preschool Severe Delay	\$519,045	\$515,519	10-11 Elem		14,417.466		14,396.749		189.343			
Developmental Delay	\$432,142	\$442,955	10-11 HS		7,321.348		7,254.005		80.940			
Speech/Language Impairment	\$1,100,423	\$1,425,304	10-11 Total		21,738.814		21,650.754		270.283			
Traumatic Brain Injury	\$0	\$0	11-12 Elem		14,064.738		14,056.218		220.305			
Visual Impairment	\$56,821	\$57,031	11-12 HS		6,871.801		6,804.534		308.023			
Subtotal	\$10,782,760	\$10,936,935	11-12 Total		20,936.539		20,860.751		528.328			
Gifted	\$1,870,832	\$1,841,420	12-13 Elem		13,654.135		13,632.555		315.825			
ELL Prog (Inc. Costs/Comp. Ins.)	\$112,261	\$114,786	12-13 HS		6,800.433		6,725.630		241.868			
Remedial Education	\$105,647	\$96,640	12-13 Total		20,454.568		20,358.185		557.693			
Vocational Tech Ed	\$2,099,965	\$1,870,795	Certified Staff		92.45		232.04		56.85			
Career Education	\$7,500	\$7,500	Certified FTE		1,028.18		20.86		326.03			
Total	\$14,978,965	\$14,868,076	Students Per Staff		62.72		342.03		681.23			
* Intellectual Disability; ** Severe Sensory Impairment			Classified Staff		1,183.35		18.13		1,064.11			
Miscellaneous Data as of 6/30/2013			Classified FTE		2,247.46		Total Students Per Staff		9.54			
Bonds Outstanding	\$87,020,000		Managers		2,247.46		Total Year End Teacher FTE		883.00			
Land & Improvements	\$26,715,093		Teacher Aides		2,247.46		Total Year End Teacher Salaries		\$31,013,416			
Building & Improvements	\$304,359,842		Others		2,247.46		Total Superintendent's Salary		\$1,156,461			
Furniture, Equip, Vehicles	\$27,268,999		Subtotal		2,247.46							
Construction in Progress	\$0		Total FTE		2,247.46							
Fall 2012 Enrollment	21,452	Number of Schools	52									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$653,393	\$11,015,567	\$470,046	\$11,983,044	\$11,968,882	\$170,124
Clstrm St-CSF & Ins Imp Funds-IIF	(\$100,613)	\$856,311	\$0	\$770,010	\$778,142	(\$22,444)
Unrestricted Capital Outlay	\$218,727	\$80,242	\$216,507	\$388,817	\$388,476	\$127,000
Soft Capital Allocation	\$753,513	\$18,743	(\$686,699)	\$85,557	\$85,557	\$0
Emergency Deficiencies Correction	\$1,104	\$5	\$0	\$0	\$0	\$1,109
Building Renewal	\$31,324	\$152	\$0	\$133,376	\$2,181	\$29,295
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	\$232,078	\$111,787	\$0	\$350,000	\$3,093	\$340,772
Debt Service	\$260,255	\$2,447,248	\$0	\$2,603,048	\$2,536,088	\$171,415
School Plant	\$109,610	\$20,273	\$0	\$12,397	\$0	\$129,883
Federal Projects	\$48,568	\$1,461,774	(\$50,764)	\$1,294,638	\$1,478,130	(\$18,552)
State Projects	\$9,183	\$51,284	\$0	\$59,042	\$52,249	\$8,218
Food Services	(\$373,971)	\$598,788	\$0	\$848,435	\$595,977	(\$371,160)
Other	\$736,894	\$2,846,073	\$233	\$686,209	\$2,882,316	\$700,884
Total	\$2,540,375	\$19,508,247	(\$50,677)	\$19,214,573	\$20,771,091	\$1,226,854
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$25,076	\$86	\$50,837	\$136,201	\$70,236	\$5,763

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,501,900	\$133,797	\$3,236,181	\$0	\$11,871,878
Unrestricted Capital Outlay	\$17,973	\$4,575	\$57,694	\$0	\$80,242
Soft Capital Outlay	\$4,488	\$1,102	\$13,153	\$0	\$18,743
School Facilities	\$0	\$0	\$157	\$0	\$157
Adjacent Ways	\$111,787	\$0	\$0	\$0	\$111,787
Debt Service	\$2,447,248	\$0	\$0	\$0	\$2,447,248
Other: See Definitions for Description	\$3,002,463	\$0	\$80,779	\$1,894,950	\$4,978,192
Total By Source	\$14,085,859	\$139,474	\$3,387,964	\$1,894,950	\$19,508,247
Percentage Of Total Revenues	72.20%	0.71%	17.37%	9.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$319,679	\$293,064	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,391	\$1,276	0	0	0	27	20	28	20	26		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$1,391	\$1,276	19	140	0	0	0	0	0	140		
Specific Learning Disability	\$1,391	\$1,276	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$409,200	\$375,131					Primary		2.9147		\$273,571,003	
Multiple Disabilities	\$319,680	\$293,063					Secondary		1.2589		\$274,298,091	
Multiple Disabilities with SSI **	\$286,735	\$262,862					S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$98,984	\$90,742	K-8	\$100,799								
Preschool Severe Delay	\$14,693	\$13,468	9-12	\$0								
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$1,391	\$1,275	10-11 Elem		1,532.225		1,532.225		4.670			
Traumatic Brain Injury	\$0	\$0	10-11 HS		765.134		765.134		78.865			
Visual Impairment	\$6,708	\$6,149	10-11 Total		2,297.359		2,297.359		83.535			
Subtotal	\$1,461,243	\$1,339,582	11-12 Elem		1,484.720		1,484.720		3.215			
Gifted	\$93,898	\$100,799	11-12 HS		739.145		739.145		70.028			
ELL Prog (Inc. Costs/Comp. Ins.)	\$278,210	\$285,888	11-12 Total		2,223.865		2,223.865		73.243			
Remedial Education	\$0	\$0	12-13 Elem		1,432.295		1,432.295		5.895			
Vocational Tech Ed	\$279,276	\$260,109	12-13 HS		693.178		693.178		77.855			
Career Education	\$0	\$0	12-13 Total		2,125.473		2,125.473		83.750			
Total	\$2,112,627	\$1,986,378	Certified		Certified		Students		Classified			
									Students			

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$792,108	\$1,585,675	(\$207,217)	\$2,411,894	\$1,442,680	\$727,886				
Clstrm St-CSF & Ins Imp Funds-IIF	\$199,291	\$112,730	\$0	\$286,666	\$30,772	\$281,249				
Unrestricted Capital Outlay	\$12,976	\$30	\$0	\$1,828,715	\$0	\$13,006				
Soft Capital Allocation	\$116,332	\$36,764	\$0	\$95,301	\$0	\$153,096				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$129,872	\$0	\$0	\$146,996	(\$17,124)				
New School Facilities	(\$695,515)	\$95,515	\$0	\$0	\$0	(\$600,000)				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$506,830	\$0	\$0	\$497,450	\$9,380				
School Plant	\$0	\$4,672	\$0	\$20,000	\$0	\$4,672				
Federal Projects	\$214,237	\$2,571,543	(\$70,685)	\$3,313,500	\$2,096,547	\$618,548				
State Projects	\$25,183	\$59	\$0	\$0	\$0	\$25,242				
Food Services	(\$102,967)	\$131,898	\$102,967	\$350,000	\$131,898	\$0				
Other	\$86,422	\$43,555	\$8,735	\$245,388	\$13,858	\$124,854				
Total	\$648,067	\$5,219,143	(\$166,200)	\$8,551,464	\$4,360,201	\$1,340,809				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$126,181	\$919	\$70,685	\$205,000	\$87,309	\$110,476				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,779	\$106,246	\$1,590,380	\$0	\$1,698,405				
Unrestricted Capital Outlay		\$30	\$0	\$0	\$0	\$30				
Soft Capital Outlay		\$298	\$2,446	\$34,020	\$0	\$36,764				
School Facilities		\$0	\$0	\$225,387	\$0	\$225,387				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$506,830	\$506,830				
Other: See Definitions for Description		\$59,297	\$0	\$59	\$2,692,371	\$2,751,727				
Total By Source		\$61,404	\$108,692	\$1,849,846	\$3,199,201	\$5,219,143				
Percentage Of Total Revenues		1.18%	2.08%	35.44%	61.30%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$100	\$96	0	0	0	0	0	0	0	0
Hearing Impairments	\$20,000	\$19,113	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$266	\$254	0	0	0	0	0	0	0	0
Specific Learning Disability	\$35,000	\$33,449	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$41,420	\$39,585					Primary	0.0000		\$1,899,961
Multiple Disabilities	\$35,000	\$33,449	K-8	\$0				Secondary	0.0000	
Multiple Disabilities with SSI **	\$40,724	\$38,920	9-12	\$0				S.R.P. and/or GPLET		
Orthopedic Impairment	\$20,000	\$19,114	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		208.218		208.218		2.000	
Developmental Delay	\$0	\$0	10-11 HS		78.365		78.365		0.000	
Speech/Language Impairment	\$61,325	\$58,608	10-11 Total		286.583		286.583		2.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		177.035		177.035		0.500	
Visual Impairment	\$25,000	\$23,892	11-12 HS		58.130		58.130		0.000	
Subtotal	\$278,835	\$266,480	11-12 Total		235.165		235.165		0.500	
Gifted	\$0	\$0	12-13 Elem		160.695		160.695		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		11.083		11.083		0.000	
Remedial Education	\$0	\$0	12-13 Total		171.778		171.778		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$70,762	\$0	Admins	1.00	192.00		Managers		8.00	24.00
Total	\$349,597	\$266,480	Teachers	16.00	12.00		Teacher Aides		9.00	21.33
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00		Others		22.00	8.73
Miscellaneous Data as of 6/30/2013			Subtotal	17.00	11.29		Subtotal		39.00	4.92
Bonds Outstanding	\$2,185,000		Total FTE		56.00		Total Students Per Staff			3.43
Land & Improvements	\$0		Year End Teacher FTE							
Building & Improvements	\$0		Year End Teacher Salaries							
Furniture, Equip, Vehicles	\$0		Superintendent's Salary							
Construction in Progress	\$0									
Fall 2012 Enrollment	192	Number of Schools	2							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$371,122	\$2,954,896	\$0	\$3,308,062	\$3,250,240	\$75,778
Clstrm St-CSF & Ins Imp Funds-IIF	\$137,082	\$257,650	\$0	\$347,571	\$251,774	\$142,958
Unrestricted Capital Outlay	\$81,460	\$60,047	\$0	\$138,986	\$83,141	\$58,366
Soft Capital Allocation	\$87,081	\$22,097	\$0	\$101,718	\$36,341	\$72,837
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$33,815	\$119	\$0	\$33,815	\$33,815	\$119
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$785	\$5	\$0	\$0	\$0	\$790
Debt Service	\$80,140	\$830,456	\$0	\$858,125	\$858,125	\$52,471
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$840,077	\$607,768	(\$1,400)	\$600,216	\$555,081	\$891,364
State Projects	\$7,326	\$13,694	\$0	\$23,809	\$12,176	\$8,844
Food Services	\$57,331	\$193,854	\$0	\$203,807	\$207,271	\$43,914
Other	\$399,056	\$166,071	\$0	\$261,914	\$199,351	\$365,776
Total	\$2,095,275	\$5,106,657	(\$1,400)	\$5,878,023	\$5,487,315	\$1,713,217
Bond Building	\$216,951	\$1,471	\$0	\$79,974	\$27,622	\$190,800
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$1,400	\$9,629	\$1,400	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,531,937	\$13,380	\$667,229	\$0	\$3,212,546
Unrestricted Capital Outlay	\$51,363	\$294	\$8,390	\$0	\$60,047
Soft Capital Outlay	\$17,240	\$259	\$4,598	\$0	\$22,097
School Facilities	\$0	\$0	\$119	\$0	\$119
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$830,456	\$0	\$0	\$0	\$830,456
Other: See Definitions for Description	\$208,576	\$0	\$13,694	\$759,117	\$981,387
Total By Source	\$3,639,577	\$13,933	\$694,030	\$759,117	\$5,106,657
Percentage Of Total Revenues	71.27%	0.27%	13.59%	14.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,374	\$30,374	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,620	\$16,620	0	0	0	0	0	0	0	0
Hearing Impairments	\$2,770	\$2,770	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	\$62,656	\$62,656	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$27,025	\$27,025			Primary	2.8956	\$95,101,557			
Multiple Disabilities	\$12,504	\$12,504	K-8	\$0		Secondary	0.8523	\$95,342,095		
Multiple Disabilities with SSI **	\$13,273	\$13,273	9-12	\$0		S.R.P. and/or GPLET		\$577,566		
Orthopedic Impairment	\$2,770	\$2,770	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$5,949	\$5,949	10-11 Elem		319.943		319.943		12.200	
Developmental Delay	\$10,629	\$10,629	10-11 HS		139.318		139.318		7.000	
Speech/Language Impairment	\$91,763	\$91,863	10-11 Total		459.260		459.260		19.200	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		321.679		321.679		13.038	
Visual Impairment	\$2,800	\$2,800	11-12 HS		144.461		144.461		8.000	
Subtotal	\$279,133	\$279,233	11-12 Total		466.140		466.140		21.038	
Gifted	\$2,141	\$0	12-13 Elem		321.465		321.465		7.650	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		131.645		131.645		7.825	
Remedial Education	\$0	\$0	12-13 Total		453.110		453.110		15.475	
Vocational Tech Ed	\$89,156	\$88,879	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$8,684	\$0	Admins		3.40		143.24		Managers	
Total	\$379,114	\$368,112	Teachers		31.00		15.71		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$8,765,000				
Land & Improvements	\$3,627,894				
Building & Improvements	\$14,346,829				
Furniture, Equip, Vehicles	\$2,103,135				
Construction in Progress	\$4,664				
Fall 2012 Enrollment	487	Number of Schools	4	Year End Teacher FTE	
				31.00	
				Year End Teacher Salaries	
				\$1,309,391	
				Superintendent's Salary	
				\$111,958	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,111,277	\$11,061,587	\$3,144,453	\$15,487,516	\$13,930,720	\$3,386,597
Clstrm St-CSF & Ins Imp Funds-IIF	\$109,893	\$715,698	\$0	\$829,079	\$595,135	\$230,456
Unrestricted Capital Outlay	(\$308,392)	\$2,172,984	\$0	\$1,632,688	\$1,082,041	\$782,551
Soft Capital Allocation	\$94,678	\$88,146	\$0	\$76,173	\$9,513	\$173,311
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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$33,668	\$306,366	\$0	\$500,000	\$326,894	\$13,140
School Plant	\$2,811	\$13,344	\$0	\$50,000	\$0	\$16,155
Federal Projects	\$1,131,197	\$7,817,660	(\$3,354,631)	\$11,120,000	\$4,795,235	\$798,991
State Projects	\$12,903	\$35,122	\$0	\$270,000	\$38,685	\$9,340
Food Services	\$200,765	\$956,996	(\$57,536)	\$900,000	\$870,758	\$229,468
Other	\$913,489	\$596,982	\$100,000	\$1,780,000	\$953,492	\$656,979
Total	\$5,302,289	\$23,764,885	(\$167,714)	\$32,645,456	\$22,602,473	\$6,296,988
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$33	\$11,370	\$0	\$50,000	\$11,403	\$0
Indirect Costs	\$200,251	\$0	\$147,222	\$400,000	\$261,199	\$86,274

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,050,287	\$594,329	\$9,132,669	\$0	\$11,777,285
Unrestricted Capital Outlay	\$1,304,323	\$51,902	\$816,759	\$0	\$2,172,984
Soft Capital Outlay	\$634	\$5,803	\$81,709	\$0	\$88,146
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$306,366	\$0	\$0	\$0	\$306,366
Other: See Definitions for Description	\$787,407	\$0	\$35,122	\$8,597,575	\$9,420,104
Total By Source	\$4,449,017	\$652,034	\$10,066,259	\$8,597,575	\$23,764,885
Percentage Of Total Revenues	18.72%	2.74%	42.36%	36.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$375,200	\$326,803	KG	1	2	3	4	5	6	7	
Emotional Disability	\$218,867	\$190,636	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	\$340,807	\$296,847	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$337,680	\$294,124					Primary		4.3870		\$51,861,182
Multiple Disabilities	\$112,560	\$98,041	K-8	\$0		Secondary		2.9142		\$51,995,902	
Multiple Disabilities with SSI **	\$300,160	\$261,443	9-12	\$0		S.R.P. and/or GPLET			\$266,205		
Orthopedic Impairment	\$31,267	\$27,234	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$100,053	\$87,148									
Developmental Delay	\$87,547	\$76,254									
Speech/Language Impairment	\$153,207	\$133,445	10-11 Elem		1,231.134	1,230.229	30.445	1,260.674			
Traumatic Brain Injury	\$43,772	\$38,127	10-11 HS		672.710	672.710	0.870	673.580			
Visual Impairment	\$0	\$0	10-11 Total		1,903.844	1,902.939	31.315	1,934.254			
Subtotal	\$2,101,120	\$1,830,102	11-12 Elem		1,267.073	1,265.093	31.375	1,296.468			
Gifted	\$10,000	\$0	11-12 HS		697.888	697.888	2.160	700.048			
ELL Prog (Inc. Costs/Comp. Ins.)	\$50,000	\$3,966	11-12 Total		1,964.960	1,962.980	33.535	1,996.515			
Remedial Education	\$0	\$0	12-13 Elem		1,302.593	1,299.534	37.035	1,336.569			
Vocational Tech Ed	\$400,000	\$402,924	12-13 HS		722.838	722.838	5.540	728.378			
Career Education	\$0	\$0	12-13 Total		2,025.430	2,022.371	42.575	2,064.946			
Total	\$2,561,120	\$2,236,992	Certified	Certified	Students	Classified	Classified	Students			

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$3,000,000		
Land & Improvements	\$3,395,753		
Building & Improvements	\$48,196,912		
Furniture, Equip, Vehicles	\$8,111,206		
Construction in Progress	\$59,327		
Fall 2012 Enrollment	2,225	Number of Schools	5

Admins	13.50	164.81	Managers	6.00	370.83
Teachers	143.00	15.56	Teacher Aides	35.10	63.39
Others	8.50	261.76	Others	81.31	27.36
Subtotal	165.00	13.48	Subtotal	122.41	18.18
Total FTE		287.41	Total Students Per Staff		7.74
Year End Teacher FTE				143.00	
Year End Teacher Salaries				\$6,841,684	
Superintendent's Salary				\$114,595	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$194,444	\$4,124,939	\$11,337	\$4,338,331	\$4,182,117	\$148,603
Clstrm St-CSF & Ins Imp Funds-IIF	\$45,954	\$190,117	\$0	\$342,570	\$208,240	\$27,831
Unrestricted Capital Outlay	\$153,052	\$172,019	\$0	\$317,742	\$137,668	\$187,403
Soft Capital Allocation	(\$17,737)	\$60,192	\$0	\$51,826	\$49,117	(\$6,662)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$56,191	\$476	\$0	\$56,600	\$15,406	\$41,261
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$24,945	\$50,032	\$0	\$75,000	\$49,027	\$25,950
Debt Service	\$15,099	\$676,566	\$0	\$673,538	\$673,538	\$18,127
School Plant	\$6,797	\$67	\$0	\$6,855	\$0	\$6,864
Federal Projects	\$72,518	\$272,310	(\$22,586)	\$432,818	\$340,998	(\$18,756)
State Projects	\$16,526	\$13,007	\$0	\$45,885	\$19,533	\$10,000
Food Services	\$5,486	\$123,070	\$0	\$154,697	\$128,556	\$0
Other	\$230,867	\$139,717	\$0	\$329,078	\$243,857	\$126,727
Total	\$804,142	\$5,822,512	(\$11,249)	\$6,824,940	\$6,048,057	\$567,348
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$31,151	\$11,514	\$0	\$41,757	\$12,711	\$29,954

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,098,445	\$0	\$216,611	\$0	\$4,315,056
Unrestricted Capital Outlay	\$170,792	\$0	\$1,227	\$0	\$172,019
Soft Capital Outlay	\$59,758	\$0	\$434	\$0	\$60,192
School Facilities	\$0	\$0	\$476	\$0	\$476
Adjacent Ways	\$50,032	\$0	\$0	\$0	\$50,032
Debt Service	\$676,566	\$0	\$0	\$0	\$676,566
Other: See Definitions for Description	\$156,349	\$0	\$13,007	\$378,815	\$548,171
Total By Source	\$5,211,942	\$0	\$231,755	\$378,815	\$5,822,512
Percentage Of Total Revenues	89.51%	0.00%	3.98%	6.51%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$286,947	\$240,824	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	2.3412	\$171,365,059			
Multiple Disabilities	\$67,517	\$56,664	K-8	\$0		Secondary	0.6194	\$171,486,696		
Multiple Disabilities with SSI **	\$25,319	\$21,249	9-12	\$0		S.R.P. and/or GPLET		\$202,749		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$42,198	\$35,415	10-11 Elem		316.463		316.463		3.945	
Developmental Delay	\$0	\$0	10-11 HS		150.538		150.538		1.950	
Speech/Language Impairment	\$0	\$0	10-11 Total		467.000		467.000		5.895	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		308.083		307.083		8.725	
Visual Impairment	\$0	\$0	11-12 HS		139.623		139.623		1.000	
Subtotal	\$421,981	\$354,152	11-12 Total		447.705		446.705		9.725	
Gifted	\$0	\$0	12-13 Elem		288.793		286.893		10.955	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		131.708		131.708		0.810	
Remedial Education	\$0	\$0	12-13 Total		420.500		418.600		11.765	
Vocational Tech Ed	\$157,793	\$132,430	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$5,000	\$0	Admins		3.00		154.00		Managers	
Total	\$584,774	\$486,582	Teachers		32.70		14.13		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$2,935,000				
Land & Improvements	\$1,873,451				
Building & Improvements	\$19,801,178				
Furniture, Equip, Vehicles	\$1,627,152				
Construction in Progress	\$0				
Fall 2012 Enrollment	462	Number of Schools	3	Year End Teacher FTE	
				34.00	
				Year End Teacher Salaries	
				\$1,390,993	
				Superintendent's Salary	
				\$96,027	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$786,826)	\$10,181,959	\$1,724,527	\$11,302,205	\$11,084,684	\$34,976
Clsm St-CSF & Ins Imp Funds-IIF	\$928,465	\$754,989	\$0	\$1,578,716	\$695,982	\$987,472
Unrestricted Capital Outlay	\$957,876	\$1,279,137	\$0	\$3,144,251	\$1,639,418	\$597,595
Soft Capital Allocation	\$72,322	\$73,002	(\$63,248)	\$105,806	\$82,076	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$327	\$1	\$0	\$0	\$0	\$328
New School Facilities	\$294,144	\$38,472	\$0	\$0	\$0	\$332,616
Adjacent Ways	(\$361)	\$0	\$361	\$0	\$0	\$0
Debt Service	\$4	\$0	(\$4)	\$0	\$4	(\$4)
School Plant	\$136,490	\$798	\$0	\$93,200	\$0	\$137,288
Federal Projects	\$23,725,375	\$14,980,126	(\$1,862,809)	\$17,746,514	\$10,112,460	\$26,730,232
State Projects	\$23,438	\$302,188	\$0	\$325,507	\$237,545	\$88,081
Food Services	\$317,583	\$1,206,351	\$0	\$1,118,202	\$1,108,766	\$415,168
Other	\$884,553	\$1,401,199	\$33,700	\$1,584,803	\$1,392,579	\$926,873
Total	\$26,553,390	\$30,218,222	(\$167,473)	\$36,999,204	\$26,353,514	\$30,250,625
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$234,132	\$1,218	\$167,460	\$229,515	\$221,319	\$181,491

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$42,544	\$675,791	\$10,218,613	\$0	\$10,936,948
Unrestricted Capital Outlay		\$1,279,137	\$0	\$0	\$0	\$1,279,137
Soft Capital Outlay		\$3,565	\$4,627	\$64,810	\$0	\$73,002
School Facilities		\$0	\$0	\$38,473	\$0	\$38,473
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$1,518,895	\$0	\$302,188	\$16,069,579	\$17,890,662
Total By Source		\$2,844,141	\$680,418	\$10,624,084	\$16,069,579	\$30,218,222
Percentage Of Total Revenues		9.41%	2.25%	35.16%	53.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$35,000	\$33,897
Emotional Disability	\$35,000	\$33,896
Hearing Impairments	\$35,000	\$33,896
Other Health Impairments	\$45,000	\$43,581
Specific Learning Disability	\$45,000	\$43,581
Mild, Moderate Sev *	\$190,000	\$184,008
Multiple Disabilities	\$182,060	\$176,319
Multiple Disabilities with SSI **	\$190,000	\$184,008
Orthopedic Impairment	\$190,000	\$184,008
Preschool Severe Delay	\$87,600	\$84,837
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$45,461	\$44,027
Traumatic Brain Injury	\$92,189	\$89,282
Visual Impairment	\$72,466	\$70,181
Subtotal	\$1,244,776	\$1,205,521
Gifted	\$24,466	\$14,982
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$408,977	\$404,550
Career Education	\$0	\$0
Total	\$1,678,219	\$1,625,053

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	1	1	2	4
8	K-8	9	10	11	12	9-12	K-12
1	9	3	1	5	2	11	20
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.0000	\$15,438,485	
				Secondary	8.0000	\$15,442,506	
				S.R.P. and/or GPLET		\$274,977	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	1,200.658	1,200.658	8.080	1,208.738
10-11 HS	808.735	808.735	0.000	808.735
10-11 Total	2,009.393	2,009.393	8.080	2,017.473
11-12 Elem	1,156.285	1,156.285	16.625	1,172.910
11-12 HS	781.610	781.610	0.000	781.610
11-12 Total	1,937.895	1,937.895	16.625	1,954.520
12-13 Elem	1,140.568	1,140.568	25.785	1,166.353
12-13 HS	725.720	725.720	0.000	725.720
12-13 Total	1,866.288	1,866.288	25.785	1,892.073

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.17	197.54	Managers	7.00	287.00
Teachers	120.16	16.72	Teacher Aides	22.73	88.39
Others	13.17	152.54	Others	140.00	14.35
Subtotal	143.50	14.00	Subtotal	169.73	11.84
Total FTE		313.23	Total Students Per Staff		6.41

Year End Teacher FTE				125.00	
Year End Teacher Salaries				\$5,869,577	
Superintendent's Salary				\$110,000	

Fall 2012 Enrollment	2,009	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$499,514	\$248,109	\$0	\$822,390	\$253,764	\$493,859
Clism St-CSF & Ins Imp Funds-IIF	\$20,391	\$11,993	\$0	\$25,580	\$2,691	\$29,693
Unrestricted Capital Outlay	\$106,034	\$771	\$0	\$181,014	\$0	\$106,805
Soft Capital Allocation	\$9,260	\$345	\$0	\$3,090	\$0	\$9,605
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$624	\$4	\$0	\$627	\$0	\$628
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	\$43,987	\$2,395	\$0	\$43,987	\$6,305	\$40,077
Federal Projects	\$563,449	\$3,832	\$0	\$563,558	\$226,337	\$340,944
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$31,895	\$5,616	\$0	\$32,363	\$1,990	\$35,521
Total	\$1,275,079	\$273,065	\$0	\$1,672,609	\$491,087	\$1,057,057
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	\$169,508	\$5,087	\$85,507	\$0	\$260,102
Unrestricted Capital Outlay	\$692	\$5	\$74	\$0	\$771
Soft Capital Outlay	\$61	\$18	\$266	\$0	\$345
School Facilities	\$0	\$0	\$4	\$0	\$4
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,011	\$0	\$0	\$3,832	\$11,843
Total By Source	\$178,272	\$5,110	\$85,851	\$3,832	\$273,065
Percentage Of Total Revenues	65.29%	1.87%	31.44%	1.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$272,499	\$60,288	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 *	\$90,833	\$20,096			Primary	0.0000	\$0			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$90,833	\$20,097			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			10-11 Elem		0.000		1.000	
Developmental Delay	\$0	\$0			10-11 HS		0.580		3.000	
Speech/Language Impairment	\$0	\$0			10-11 Total		0.580		4.000	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		0.000		1.000	
Visual Impairment	\$0	\$0			11-12 HS		8.475		3.000	
Subtotal	\$454,165	\$100,481			11-12 Total		8.475		4.000	
Gifted	\$0	\$0			12-13 Elem		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		10.610		10.610		2.000	
Remedial Education	\$0	\$0	12-13 Total		10.610		10.610		2.000	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$454,165	\$100,481								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2012 Enrollment	13	Number of Schools	1		
				Year End Teacher FTE	6.00
				Year End Teacher Salaries	\$133,701
				Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$288,123)	\$2,330,687	\$0	\$2,060,233	\$1,963,188	\$79,376
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$1,465,695	\$251,950	\$0	\$3,830,090	\$1,461,478	\$256,167
Soft Capital Allocation	\$736,910	\$21,903	\$0	\$193,150	\$6,174	\$752,639
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	\$263,624	\$53,535	\$0	\$127,564	\$113,491	\$203,668
State Projects	\$32,552	\$10,351	\$0	\$42,903	\$36,726	\$6,177
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,129	\$2,445	\$0	\$2,500	\$15,410	(\$10,836)
Total	\$2,212,787	\$2,670,871	\$0	\$6,256,440	\$3,596,467	\$1,287,191
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	\$73,948	\$158,502	\$2,098,237	\$0	\$2,330,687
Unrestricted Capital Outlay	\$31,445	\$18,430	\$202,075	\$0	\$251,950
Soft Capital Outlay	\$384	\$1,799	\$19,720	\$0	\$21,903
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	\$2,445	\$0	\$10,351	\$53,535	\$66,331
Total By Source	\$108,222	\$178,731	\$2,330,383	\$53,535	\$2,670,871
Percentage Of Total Revenues	4.05%	6.69%	87.25%	2.00%	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	\$0			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$16,039,822		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$1,943,716		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000	0.000	0.000	
Developmental Delay	\$0	\$0	10-11 HS		794.483		794.483	0.000	794.483	
Speech/Language Impairment	\$0	\$0	10-11 Total		794.483		794.483	0.000	794.483	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000	0.000	0.000	
Visual Impairment	\$0	\$0	11-12 HS		572.465		572.465	0.838	573.303	
Subtotal	\$0	\$0	11-12 Total		572.465		572.465	0.838	573.303	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		515.180		515.180	70.135	585.315	
Remedial Education	\$0	\$0	12-13 Total		515.180		515.180	70.135	585.315	
Vocational Tech Ed	\$2,060,233	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		4.00	8.00	Managers	0.00	0.00	
Total	\$2,060,233	\$0	Teachers		0.00	0.00	Teacher Aides	0.00	0.00	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$5,413,351				
Furniture, Equip, Vehicles	\$3,436,204				
Construction in Progress	\$0				
Fall 2012 Enrollment	32	Number of Schools	10		
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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,253,438	\$3,650,304	\$0	\$3,745,746	\$3,602,757	\$1,300,985
Clism St-CSF & Ins Imp Funds-IIF	\$1,068,785	\$126,095	\$0	\$1,156,157	\$1,611	\$1,193,269
Unrestricted Capital Outlay	\$110,635	\$204,924	\$0	\$1,652,780	\$227,548	\$88,011
Soft Capital Allocation	\$681,261	\$56,895	\$0	\$70,625	\$45,449	\$692,707
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	\$198,427	\$10,000	\$0	\$20,000	\$4,795	\$203,632
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$708,783	\$40,878	\$0	\$43,150	\$26,714	\$722,947
Total	\$4,021,329	\$4,089,096	\$0	\$6,688,458	\$3,908,874	\$4,201,551
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	\$890,942	\$198,816	\$2,686,641	\$0	\$3,776,399
Unrestricted Capital Outlay	\$52,507	\$10,982	\$141,435	\$0	\$204,924
Soft Capital Outlay	\$31,932	\$1,799	\$23,164	\$0	\$56,895
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$40,878	\$0	\$10,000	\$0	\$50,878
Total By Source	\$1,016,259	\$211,597	\$2,861,240	\$0	\$4,089,096
Percentage Of Total Revenues	24.85%	5.17%	69.97%	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	\$0	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	0.0500	\$958,825,933	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$178,889,213	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		1,125.113		1,125.113		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		1,125.113		1,125.113		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		819.238		819.238		301.983	
Subtotal	\$0	\$0	11-12 Total		819.238		819.238		301.983	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		806.983		806.983		224.898	
Remedial Education	\$0	\$0	12-13 Total		806.983		806.983		224.898	
Vocational Tech Ed	\$3,745,746	\$3,648,206	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$3,745,746	\$3,648,206								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$1,144,655
Furniture, Equip, Vehicles	\$1,325,590
Construction in Progress	\$0

Fall 2012 Enrollment	19	Number of Schools	12
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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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance								
				Budget	Actual									
Maintenance & Operations (M&O)	\$47,797	\$7,550,997	\$4,180	\$7,602,975	\$7,504,754	\$98,220								
Clstrm St-CSF & Ins Imp Funds-IIF	\$279,084	\$494,193	\$0	\$701,383	\$413,085	\$360,192								
Unrestricted Capital Outlay	\$0	\$0	\$6,531	\$6,531	\$6,531	\$0								
Soft Capital Allocation	\$10,525	\$16,681	\$0	\$49,666	\$0	\$27,206								
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	\$15,034	\$612	\$0	\$20,000	\$0	\$15,646								
Federal Projects	\$12,250,819	\$10,416,886	(\$339,631)	\$21,220,186	\$8,369,688	\$13,958,386								
State Projects	\$6,719	\$237,343	\$0	\$244,049	\$112,168	\$131,894								
Food Services	\$265,068	\$792,630	(\$105,637)	\$860,053	\$677,380	\$274,682								
Other	\$648,379	\$676,311	\$149,969	\$1,217,428	\$882,190	\$592,469								
Total	\$13,523,425	\$20,185,653	(\$284,588)	\$31,922,271	\$17,965,796	\$15,458,695								
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0								
Intergovernmental Agreements	\$4,838	\$29	\$0	\$10,000	\$0	\$4,867								
Indirect Costs	\$100,107	\$2,551	\$284,588	\$400,350	\$216,326	\$170,920								
Revenues Received By Source		Local	County	State	Federal	Total Rev								
M&O , CSF, & IIF		\$27,847	\$473,799	\$7,543,544	\$0	\$8,045,190								
Unrestricted Capital Outlay		\$0	\$0	\$0	\$0	\$0								
Soft Capital Outlay		\$91	\$1,045	\$15,545	\$0	\$16,681								
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		\$721,510	\$0	\$237,343	\$11,164,929	\$12,123,782								
Total By Source		\$749,448	\$474,844	\$7,796,432	\$11,164,929	\$20,185,653								
Percentage Of Total Revenues		3.71%	2.35%	38.62%	55.31%	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	\$30,839	\$30,238	0	0	0	0	0	0	0	0				
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation					
Mild, Moderate Sev *	\$20,907	\$20,500					Primary		0.0000		\$597,316			
Multiple Disabilities	\$15,681	\$15,375					K-8	\$0		Secondary		0.0000		\$597,316
Multiple Disabilities with SSI **	\$0	\$0					9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$5,227	\$5,125	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending			
Preschool Severe Delay	\$3,188	\$3,126	10-11 Elem		803.663		800.323		6.015		806.338			
Developmental Delay	\$523,377	\$513,176	10-11 HS		409.815		409.815		0.980		410.795			
Speech/Language Impairment	\$0	\$0	10-11 Total		1,213.478		1,210.138		6.995		1,217.133			
Traumatic Brain Injury	\$0	\$0	11-12 Elem		850.708		849.943		3.500		853.443			
Visual Impairment	\$2,613	\$2,563	11-12 HS		417.303		417.303		0.000		417.303			
Subtotal	\$601,832	\$590,103	11-12 Total		1,268.010		1,267.245		3.500		1,270.745			
Gifted	\$0	\$0	12-13 Elem		825.988		825.488		12.245		837.733			
ELL Prog (Inc. Costs/Comp. Ins.)	\$62,344	\$61,448	12-13 HS		421.105		421.105		0.000		421.105			
Remedial Education	\$0	\$0	12-13 Total		1,247.093		1,246.593		12.245		1,258.838			
Vocational Tech Ed	\$139,535	\$138,025	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff						
Career Education	\$0	\$0	Admins	11.00	118.91	Managers	10.00	130.80						
Total	\$803,711	\$789,576	Teachers	88.00	14.86	Teacher Aides	15.00	87.20						
* Intellectual Disability; ** Severe Sensory Impairment			Others	8.00	163.50	Others	90.13	14.51						
Miscellaneous Data as of 6/30/2013			Subtotal	107.00	12.22	Subtotal	115.13	11.36						
Bonds Outstanding		\$0	Total FTE	222.13		Total Students Per Staff	5.89							
Land & Improvements		\$9,270,408	Year End Teacher FTE				98.00							
Building & Improvements		\$57,853,601	Year End Teacher Salaries				\$4,156,710							
Furniture, Equip, Vehicles		\$6,988,157	Superintendent's Salary				\$110,000							
Construction in Progress		\$0												
Fall 2012 Enrollment	1,308	Number of Schools	3											

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$37,218	\$13,289,722	\$607	\$13,153,091	\$13,013,058	\$314,489
Clstrm St-CSF & Ins Imp Funds-IIF	\$472,996	\$868,818	\$0	\$1,242,076	\$530,233	\$811,581
Unrestricted Capital Outlay	\$453,927	\$128,094	\$0	\$204,752	\$182,558	\$399,463
Soft Capital Allocation	\$148,409	\$30,436	\$0	\$139,900	\$41,446	\$137,399
Emergency Deficiencies Correction	\$0	\$0	\$0	\$350,000	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$111	\$495	\$0	\$0	\$606	\$0
Debt Service	\$147,788	\$1,340,969	\$0	\$1,172,463	\$1,334,800	\$153,957
School Plant	\$26,579	\$0	\$0	\$0	\$0	\$26,579
Federal Projects	(\$38,138)	\$1,350,218	(\$4,738)	\$1,296,656	\$1,626,404	(\$319,062)
State Projects	\$7,752	\$548,917	\$0	\$259,461	\$206,460	\$350,209
Food Services	\$389,419	\$918,706	\$0	\$1,131,582	\$952,354	\$355,771
Other	\$599,253	\$924,754	(\$401)	\$1,004,237	\$1,098,655	\$424,951
Total	\$2,245,314	\$19,401,129	(\$4,532)	\$19,954,218	\$18,986,574	\$2,655,337
Bond Building	\$1	\$0	(\$1)	\$0	\$0	\$0
Intergovernmental Agreements	(\$2,047)	\$0	\$38	\$0	\$0	(\$2,009)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,724,781	\$246,415	\$5,187,344	\$0	\$14,158,540
Unrestricted Capital Outlay	\$41,698	\$5,874	\$80,522	\$0	\$128,094
Soft Capital Outlay	\$1,264	\$1,983	\$27,189	\$0	\$30,436
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$495	\$0	\$0	\$0	\$495
Debt Service	\$1,340,969	\$0	\$0	\$0	\$1,340,969
Other: See Definitions for Description	\$1,176,013	\$0	\$548,917	\$2,017,665	\$3,742,595
Total By Source	\$11,285,220	\$254,272	\$5,843,972	\$2,017,665	\$19,401,129
Percentage Of Total Revenues	58.17%	1.31%	30.12%	10.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$5,286	\$487,667	0	4	4	6	7	14	5	13
Hearing Impairments	\$21,272	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	13	66	35	25	16	17	93	159
Specific Learning Disability	\$0	\$7,389	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$30,460	\$43,114					Primary	4.1768	\$205,191,643	
Multiple Disabilities	\$648,470	\$100,508	K-8	\$0			Secondary	0.9809	\$206,485,083	
Multiple Disabilities with SSI **	\$76,402	\$210,621	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$207,556	\$403,167	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$25,425	\$17,534								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$195,850	\$200,906	10-11 Elem		1,524.645	1,520.975	3.000	1,523.975		
Traumatic Brain Injury	\$0	\$0	10-11 HS		669.985	669.985	70.170	740.155		
Visual Impairment	\$47,955	\$41,015	10-11 Total		2,194.630	2,190.960	73.170	2,264.130		
Subtotal	\$1,258,676	\$1,511,921	11-12 Elem		1,548.248	1,545.678	0.000	1,545.678		
Gifted	\$1,451	\$0	11-12 HS		703.873	703.873	60.165	764.038		
ELL Prog (Inc. Costs/Comp. Ins.)	\$300	\$41,458	11-12 Total		2,252.120	2,249.550	60.165	2,309.715		
Remedial Education	\$0	\$0	12-13 Elem		1,557.673	1,554.023	0.000	1,554.023		
Vocational Tech Ed	\$367,736	\$415,223	12-13 HS		743.325	743.325	62.643	805.968		
Career Education	\$0	\$0	12-13 Total		2,300.998	2,297.348	62.643	2,359.990		
Total	\$1,628,163	\$1,968,602	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$3,385,000				
Land & Improvements	\$6,043,300				
Building & Improvements	\$37,307,708				
Furniture, Equip, Vehicles	\$5,009,103				
Construction in Progress	\$0				
Fall 2012 Enrollment	2,439	Number of Schools	8		
				Year End Teacher FTE	
				123.00	
				Year End Teacher Salaries	
				\$5,700,995	
				Superintendent's Salary	
				\$105,659	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$722,382	\$12,052,955	(\$10,000)	\$12,283,788	\$11,796,955	\$968,382
Clstrm St-CSF & Ins Imp Funds-IIF	\$647,322	\$853,543	\$0	\$1,759,927	\$713,918	\$786,947
Unrestricted Capital Outlay	\$91,005	\$798,966	\$0	\$1,380,874	\$765,497	\$124,474
Soft Capital Allocation	\$18,430	\$79,941	\$0	\$93,327	\$93,327	\$5,044
Emergency Deficiencies Correction	\$4,566	\$5,150	\$0	\$0	\$5,813	\$3,903
Building Renewal	\$3,431	\$18	\$0	\$3,500	\$6,432	(\$2,983)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$299,812	\$85,122	\$0	\$397,931	\$37,191	\$347,743
Debt Service	\$101,313	\$762,410	\$0	\$930,000	\$843,086	\$20,637
School Plant	\$67,348	\$1,342	\$0	\$10,250	\$24,852	\$43,838
Federal Projects	\$683,733	\$1,613,125	(\$8,172)	\$2,536,961	\$1,723,600	\$565,086
State Projects	\$11,441	\$40,870	\$0	\$51,823	\$47,329	\$4,982
Food Services	\$213,744	\$585,989	\$0	\$700,000	\$597,768	\$201,965
Other	\$491,081	\$597,402	\$3,790	\$1,022,038	\$691,109	\$401,164
Total	\$3,355,608	\$17,476,833	(\$14,382)	\$21,170,419	\$17,346,877	\$3,471,182
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$24,201	\$123	\$8,173	\$20,000	\$7,013	\$25,484

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$3,974,914	\$529,662	\$8,401,922	\$0	\$12,906,498
Unrestricted Capital Outlay		\$491,988	\$17,481	\$289,497	\$0	\$798,966
Soft Capital Outlay		\$16,068	\$4,301	\$59,572	\$0	\$79,941
School Facilities		\$0	\$0	\$5,168	\$0	\$5,168
Adjacent Ways		\$85,122	\$0	\$0	\$0	\$85,122
Debt Service		\$762,410	\$0	\$0	\$0	\$762,410
Other: See Definitions for Description		\$714,348	\$0	\$40,870	\$2,083,510	\$2,838,728
Total By Source		\$6,044,850	\$551,444	\$8,797,029	\$2,083,510	\$17,476,833
Percentage Of Total Revenues		34.59%	3.16%	50.34%	11.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$77,196	\$59,487
Emotional Disability	\$66,670	\$87,247
Hearing Impairments	\$17,905	\$39,658
Other Health Impairments	\$42,107	\$43,623
Specific Learning Disability	\$593,994	\$601,813
Mild, Moderate Sev *	\$38,598	\$51,556
Multiple Disabilities	\$35,089	\$31,726
Multiple Disabilities with SSI **	\$3,509	\$75,000
Orthopedic Impairment	\$7,018	\$16,000
Preschool Severe Delay	\$25,820	\$19,828
Developmental Delay	\$122,812	\$91,213
Speech/Language Impairment	\$70,000	\$225,930
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$27,018	\$9,250
Subtotal	\$1,127,736	\$1,352,331
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$154,664	\$127,669
Remedial Education	\$0	\$0
Vocational Tech Ed	\$377,404	\$357,269
Career Education	\$40,903	\$40,903
Total	\$1,700,707	\$1,878,172

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	4.9873	\$103,903,708	
				Secondary	0.7382	\$104,957,001	
				S.R.P. and/or GPLET		\$747,190	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	1,765.123	1,764.008	4.725	1,768.733
10-11 HS	722.728	719.728	4.770	724.498
10-11 Total	2,487.850	2,483.735	9.495	2,493.230
11-12 Elem	1,713.403	1,711.253	0.840	1,712.093
11-12 HS	717.540	714.540	4.990	719.530
11-12 Total	2,430.943	2,425.793	5.830	2,431.623
12-13 Elem	1,716.305	1,714.930	2.365	1,717.295
12-13 HS	692.310	690.310	4.280	694.590
12-13 Total	2,408.615	2,405.240	6.645	2,411.885

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.00	182.43	Managers	1.00	2,554.00
Teachers	120.00	21.28	Teacher Aides	33.00	77.39
Others	8.00	319.25	Others	59.00	43.29
Subtotal	142.00	17.99	Subtotal	93.00	27.46
Total FTE		235.00	Total Students Per Staff		10.87

Year End Teacher FTE				116.00	
Year End Teacher Salaries				\$4,971,869	
Superintendent's Salary				\$109,516	

Fall 2012 Enrollment	2,554	Number of Schools	7
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$433,460	\$10,369,122	\$411	\$10,627,663	\$10,178,145	\$624,848
Clism St-CSF & Ins Imp Funds-IIF	\$578,439	\$788,590	\$0	\$1,689,902	\$542,681	\$824,348
Unrestricted Capital Outlay	\$8,961,368	\$55,957	\$14,585	\$9,026,317	\$455,513	\$8,576,397
Soft Capital Allocation	\$270,455	\$95,404	\$0	\$249,821	\$175,183	\$190,676
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$118,563	\$703	\$0	\$120,000	\$0	\$119,266
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,673	\$2,004,806	\$0	\$0	\$1,974,944	\$31,535
School Plant	\$307,154	\$1,820	\$0	\$35,000	\$0	\$308,974
Federal Projects	\$15,104,022	\$20,735,242	(\$415,015)	\$34,100,000	\$16,542,461	\$18,881,788
State Projects	\$8,275	\$16,051	\$0	\$26,000	\$18,141	\$6,185
Food Services	\$198,805	\$1,281,059	(\$132,918)	\$1,500,000	\$1,038,268	\$308,678
Other	\$2,159,379	\$848,140	(\$14,766)	\$1,096,500	\$898,177	\$2,094,576
Total	\$28,141,593	\$36,196,894	(\$547,703)	\$58,471,203	\$31,823,513	\$31,967,271
Bond Building	\$148,131	\$0	\$0	\$0	\$0	\$148,131
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$802,215	\$11,187	\$547,703	\$700,000	\$384,540	\$976,565

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$12,671	\$672,265	\$10,472,776	\$0	\$11,157,712
Unrestricted Capital Outlay	\$55,957	\$0	\$0	\$0	\$55,957
Soft Capital Outlay	\$1,337	\$6,105	\$87,962	\$0	\$95,404
School Facilities	\$0	\$0	\$703	\$0	\$703
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$2,004,806	\$2,004,806
Other: See Definitions for Description	\$901,464	\$0	\$16,051	\$21,964,797	\$22,882,312
Total By Source	\$971,429	\$678,370	\$10,577,492	\$23,969,603	\$36,196,894
Percentage Of Total Revenues	2.68%	1.87%	29.22%	66.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$10,000	\$9,949	KG	1	2	3	4	5	6	7		
Emotional Disability	\$7,500	\$7,461	0	0	0	0	0	0	0	0		
Hearing Impairments	\$25,000	\$24,872	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$30,000	\$29,846	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$545,000	\$542,201	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Moderate Sev *	\$87,000	\$86,553					Primary	0.0000	\$1,540,636			
Multiple Disabilities	\$40,058	\$39,852	K-8	\$0			Secondary	0.0000	\$1,540,636			
Multiple Disabilities with SSI **	\$6,500	\$6,467	9-12	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$9,332	\$9,284	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$7,000	\$6,964	10-11 Elem		1,422.735		1,422.735		5.130		1,427.865	
Developmental Delay	\$120,000	\$119,384	10-11 HS		549.988		549.988		0.000		549.988	
Speech/Language Impairment	\$218,071	\$216,950	10-11 Total		1,972.723		1,972.723		5.130		1,977.853	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		1,500.285		1,500.285		13.710		1,513.995	
Visual Impairment	\$5,000	\$4,974	11-12 HS		497.555		497.555		0.000		497.555	
Subtotal	\$1,110,461	\$1,104,757	11-12 Total		1,997.840		1,997.840		13.710		2,011.550	
Gifted	\$0	\$0	12-13 Elem		1,553.228		1,553.228		13.735		1,566.963	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		476.430		476.430		0.000		476.430	
Remedial Education	\$0	\$0	12-13 Total		2,029.658		2,029.658		13.735		2,043.393	
Vocational Tech Ed	\$149,000	\$150,080	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0	Admins		10.00		224.50		Managers		10.00	224.50
Total	\$1,259,461	\$1,254,837	Teachers		144.56		15.53		Teacher Aides		52.00	43.17

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$8,690,000		
Land & Improvements	\$7,552,999		
Building & Improvements	\$119,050,094		
Furniture, Equip, Vehicles	\$16,975,293		
Construction in Progress	\$3,425,238		
Fall 2012 Enrollment	2,245	Number of Schools	5

Admins	10.00	224.50	Managers	10.00	224.50
Teachers	144.56	15.53	Teacher Aides	52.00	43.17
Others	25.00	89.80	Others	81.60	27.51
Subtotal	179.56	12.50	Subtotal	143.60	15.63
Total FTE		323.16	Total Students Per Staff		6.95
Year End Teacher FTE				144.00	
Year End Teacher Salaries				\$6,909,280	
Superintendent's Salary				\$102,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$992,459	\$10,526,051	\$500,000	\$11,777,124	\$11,373,672	\$644,838					
Clstrm St-CSF & Ins Imp Funds-IIF	\$543,508	\$811,446	\$0	\$1,138,840	\$579,686	\$775,268					
Unrestricted Capital Outlay	\$1,171,250	\$251,250	\$0	\$1,352,736	\$341,937	\$1,080,563					
Soft Capital Allocation	\$209,708	\$68,636	\$0	\$138,982	\$63,715	\$214,629					
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	\$5,506	\$32	\$0	\$0	\$0	\$5,538					
Debt Service	\$47,665	\$444,098	\$2,160,064	\$462,338	\$2,621,322	\$30,505					
School Plant	\$7,619	\$17,100	\$0	\$7,700	\$1,249	\$23,470					
Federal Projects	\$1,792,728	\$4,855,538	(\$744,444)	\$4,242,051	\$3,552,829	\$2,350,993					
State Projects	\$14,902	\$57,627	\$0	\$72,778	\$64,173	\$8,356					
Food Services	(\$188,472)	\$841,571	\$170,706	\$980,090	\$820,408	\$3,397					
Other	\$375,103	\$603,229	\$0	\$859,570	\$685,502	\$292,830					
Total	\$4,971,976	\$18,476,578	\$2,086,326	\$21,032,209	\$20,104,493	\$5,430,387					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$18,648	\$208,384	\$0	\$150,000	\$100,377	\$126,655					
Indirect Costs	\$34,750	\$32	\$73,738	\$69,921	\$88,243	\$20,277					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$2,202,231	\$547,827	\$8,587,439	\$0	\$11,337,497					
Unrestricted Capital Outlay		\$22,790	\$15,269	\$213,191	\$0	\$251,250					
Soft Capital Outlay		\$693	\$4,541	\$63,402	\$0	\$68,636					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$32	\$0	\$0	\$0	\$32					
Debt Service		\$444,098	\$0	\$0	\$0	\$444,098					
Other: See Definitions for Description		\$672,157	\$0	\$57,707	\$5,645,201	\$6,375,065					
Total By Source		\$3,342,001	\$567,637	\$8,921,739	\$5,645,201	\$18,476,578					
Percentage Of Total Revenues		18.09%	3.07%	48.29%	30.55%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$38,000	\$65,283	KG	1	2	3	4	5	6	7	
Emotional Disability	\$10,000	\$70,304	9	24	24	24	19	25	25	18	
Hearing Impairments	\$10,457	\$5,022	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$5,000	\$30,130	24	192	16	19	25	11	71	263	
Specific Learning Disability	\$790,073	\$898,895	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$33,000	\$85,370				Primary		2.4699		\$52,293,019	
Multiple Disabilities	\$60,000	\$45,196	K-8	\$42,836		Secondary		2.8483		\$52,720,429	
Multiple Disabilities with SSI **	\$55,000	\$5,022	9-12	\$236,769		S.R.P. and/or GPLET \$0					
Orthopedic Impairment	\$65,000	\$20,087	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$58,701	\$0	10-11 Elem		1,403.933		1,403.933		4.430		1,408.363
Developmental Delay	\$50,000	\$40,174	10-11 HS		767.660		766.920		2.000		768.920
Speech/Language Impairment	\$100,000	\$85,370	10-11 Total		2,171.593		2,170.853		6.430		2,177.283
Traumatic Brain Injury	\$30,848	\$15,066	11-12 Elem		1,369.130		1,369.130		8.780		1,377.910
Visual Impairment	\$20,000	\$15,066	11-12 HS		754.143		753.393		0.000		753.393
Subtotal	\$1,326,079	\$1,380,985	11-12 Total		2,123.273		2,122.523		8.780		2,131.303
Gifted	\$309,729	\$279,605	12-13 Elem		1,357.780		1,357.780		17.125		1,374.905
ELL Prog (Inc. Costs/Comp. Ins.)	\$79,412	\$50,740	12-13 HS		725.158		725.158		1.670		726.828
Remedial Education	\$0	\$0	12-13 Total		2,082.938		2,082.938		18.795		2,101.733
Vocational Tech Ed	\$432,783	\$363,551	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	13.00	168.38	Managers	6.00	364.83			
Total	\$2,148,003	\$2,074,881	Teachers	126.70	17.28	Teacher Aides	45.00	48.64			
* Intellectual Disability; ** Severe Sensory Impairment			Others	8.00	273.63	Others	72.00	30.40			
Miscellaneous Data as of 6/30/2013			Subtotal	147.70	14.82	Subtotal	123.00	17.80			
Bonds Outstanding		\$4,395,000	Total FTE		270.70		Total Students Per Staff		8.09		
Land & Improvements		\$2,039,603	Year End Teacher FTE								126.00
Building & Improvements		\$45,260,742	Year End Teacher Salaries								\$5,941,028
Furniture, Equip, Vehicles		\$6,112,546	Superintendent's Salary								\$100,000
Construction in Progress		\$0									
Fall 2012 Enrollment	2,189	Number of Schools	6								

See data definitions beginning on page I-1

## County Totals

## Navajo

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$8,033,663	\$100,942,570	\$5,638,344	\$110,904,062	\$105,545,616	\$9,068,961					
Clsmr St-CSF & Ins Imp Funds-IIF	\$4,930,597	\$6,842,173	\$0	\$11,868,477	\$5,343,950	\$6,428,820					
Unrestricted Capital Outlay	\$13,475,613	\$5,456,371	\$237,623	\$25,086,293	\$6,771,806	\$12,397,801					
Soft Capital Allocation	\$3,191,147	\$669,185	(\$749,947)	\$1,454,942	\$687,898	\$2,422,487					
Emergency Deficiencies Correction	\$5,670	\$5,155	\$0	\$350,000	\$5,813	\$5,012					
Building Renewal	\$244,275	\$131,345	\$0	\$347,918	\$204,830	\$170,790					
New School Facilities	(\$441,136)	\$133,987	\$0	\$0	\$0	(\$307,149)					
Adjacent Ways	\$562,876	\$247,473	\$361	\$822,931	\$89,917	\$720,793					
Debt Service	\$687,605	\$9,319,749	\$2,160,060	\$7,199,512	\$11,666,251	\$501,163					
School Plant	\$723,429	\$62,423	\$0	\$299,389	\$32,406	\$753,446					
Federal Projects	\$56,652,209	\$66,739,557	(\$6,874,875)	\$98,594,662	\$51,533,261	\$64,983,630					
State Projects	\$374,627	\$1,336,513	\$0	\$1,441,257	\$849,980	\$861,160					
Food Services	\$982,792	\$7,630,912	(\$22,418)	\$8,746,866	\$7,129,404	\$1,461,883					
Other	\$8,267,283	\$8,892,372	\$281,260	\$10,165,178	\$9,985,200	\$7,455,715					
Total	\$97,690,650	\$208,409,785	\$670,408	\$277,281,487	\$199,846,332	\$106,924,512					
Bond Building	\$365,083	\$1,471	(\$1)	\$79,974	\$27,622	\$338,931					
Intergovernmental Agreements	\$21,472	\$219,783	\$38	\$210,000	\$111,780	\$129,513					
Indirect Costs	\$1,578,064	\$27,630	\$1,351,806	\$2,212,373	\$1,350,296	\$1,607,204					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$33,303,734	\$4,355,916	\$70,125,093	\$0	\$107,784,743					
Unrestricted Capital Outlay		\$3,520,695	\$124,812	\$1,810,864	\$0	\$5,456,371					
Soft Capital Outlay		\$137,813	\$35,828	\$495,544	\$0	\$669,185					
School Facilities		\$0	\$0	\$270,487	\$0	\$270,487					
Adjacent Ways		\$247,473	\$0	\$0	\$0	\$247,473					
Debt Service		\$6,808,113	\$0	\$0	\$2,511,636	\$9,319,749					
Other: See Definitions for Description		\$9,969,813	\$0	\$1,366,088	\$73,325,876	\$84,661,777					
Total By Source		\$53,987,641	\$4,516,556	\$74,068,076	\$75,837,512	\$208,409,785					
Percentage Of Total Revenues		25.90%	2.17%	35.54%	36.39%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,157,948	\$879,145	KG	1	2	3	4	5	6	7	
Emotional Disability	\$648,381	\$1,136,027	9	28	28	57	47	68	52	61	
Hearing Impairments	\$132,404	\$125,331	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$154,603	\$178,948	57	407	54	45	46	30	175	582	
Specific Learning Disability	\$2,413,921	\$2,488,107	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$1,306,123	\$1,227,062			Primary	1.7266	\$972,763,569				
Multiple Disabilities	\$1,528,619	\$902,697	K-8	\$150,674		Secondary	1.3080	\$1,951,631,538			
Multiple Disabilities with SSI **	\$1,088,455	\$1,098,962	9-12	\$244,712		S.R.P. and/or GPLET		\$182,901,616			
Orthopedic Impairment	\$637,154	\$777,531	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$370,627	\$274,269	10-11 Elem		11,728.736		11,719.706		85.640		11,805.346
Developmental Delay	\$914,365	\$850,830	10-11 HS		7,655.149		7,651.409		169.605		7,821.014
Speech/Language Impairment	\$937,068	\$1,058,374	10-11 Total		19,383.885		19,371.115		255.245		19,626.360
Traumatic Brain Injury	\$166,809	\$142,475	11-12 Elem		11,696.647		11,688.182		101.308		11,789.489
Visual Impairment	\$209,560	\$175,890	11-12 HS		7,051.446		7,047.696		452.163		7,499.859
Subtotal	\$11,666,037	\$11,315,648	11-12 Total		18,748.093		18,735.878		553.470		19,289.348
Gifted	\$441,685	\$395,386	12-13 Elem		11,657.380		11,646.896		132.790		11,779.686
ELL Prog (Inc. Costs/Comp. Ins.)	\$624,930	\$571,169	12-13 HS		6,807.270		6,805.270		457.655		7,262.925
Remedial Education	\$0	\$0	12-13 Total		18,464.650		18,452.166		590.445		19,042.611
Vocational Tech Ed	\$8,607,639	\$6,361,246	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$125,349	\$40,903	Admins	108.97	169.76	Managers	67.64	273.49			
Total	\$21,465,640	\$18,684,352	Teachers	1,073.54	17.23	Teacher Aides	274.31	67.44			
* Intellectual Disability; ** Severe Sensory Impairment			Others	85.67	215.93	Others	705.45	26.22			
Miscellaneous Data as of 6/30/2013			Subtotal	1,268.18	14.59	Subtotal	1,047.40	17.66			
Bonds Outstanding			Total FTE		2,315.58	Total Students Per Staff		7.99			
Land & Improvements			Year End Teacher FTE				1,094.00				
Building & Improvements			Year End Teacher Salaries				\$49,459,799				
Furniture, Equip, Vehicles			Superintendent's Salary				\$1,260,588				
Construction in Progress											
Fall 2012 Enrollment	18,499	Number of Schools	73								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$275,599	\$1,840,864	(\$2)	\$2,536,558	\$2,447,094	(\$330,633)
Clstrm St-CSF & Ins Imp Funds-IIF	\$429,443	\$207,164	\$0	\$579,407	\$65,253	\$571,354
Unrestricted Capital Outlay	\$267,633	\$52,165	\$0	\$135,436	\$54,734	\$265,064
Soft Capital Allocation	\$429,452	\$105,579	\$0	\$151,393	\$89,170	\$445,861
Emergency Deficiencies Correction	\$76	\$1	\$0	\$0	\$0	\$77
Building Renewal	\$29,899	\$304	\$0	\$30,000	\$3,179	\$27,024
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	\$137,643	\$1,665	\$0	\$6,500	\$17,852	\$121,456
Federal Projects	\$50,161	\$1,974,292	(\$8,013)	\$2,679,769	\$1,799,044	\$217,396
State Projects	(\$41,741)	\$133,541	\$0	\$102,000	\$91,267	\$533
Food Services	\$33,101	\$169,920	\$0	\$170,000	\$170,842	\$32,179
Other	\$317,004	\$322,425	\$0	\$404,995	\$134,990	\$504,439
Total	\$1,928,270	\$4,807,920	(\$8,015)	\$6,796,058	\$4,873,425	\$1,854,750
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	\$601,016	\$169,649	\$1,277,363	\$0	\$2,048,028
Unrestricted Capital Outlay	\$16,160	\$5,129	\$30,876	\$0	\$52,165
Soft Capital Outlay	\$5,300	\$14,499	\$85,780	\$0	\$105,579
School Facilities	\$0	\$0	\$305	\$0	\$305
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$343,187	\$0	\$133,543	\$2,125,113	\$2,601,843
Total By Source	\$965,663	\$189,277	\$1,527,867	\$2,125,113	\$4,807,920
Percentage Of Total Revenues	20.08%	3.94%	31.78%	44.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$968	\$932	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,871	\$3,732	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	\$5,807	\$5,597	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$125,960	\$111,946	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$4,839	\$4,664					Primary		3.5338		\$19,743,735	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$20,065,919		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET				\$0		
Orthopedic Impairment	\$3,872	\$3,732	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		288.483		288.483		0.000		288.483	
Developmental Delay	\$0	\$0	10-11 HS		129.405		129.405		0.000		129.405	
Speech/Language Impairment	\$63,879	\$55,973	10-11 Total		417.888		417.888		0.000		417.888	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		304.778		303.868		3.680		307.548	
Visual Impairment	\$0	\$0	11-12 HS		123.355		123.355		0.000		123.355	
Subtotal	\$209,196	\$186,576	11-12 Total		428.133		427.223		3.680		430.903	
Gifted	\$0	\$0	12-13 Elem		283.438		282.528		7.530		290.058	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		123.723		123.723		0.000		123.723	
Remedial Education	\$0	\$0	12-13 Total		407.160		406.250		7.530		413.780	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0										
Total	\$209,196	\$186,576										

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$1,338,422				
Building & Improvements	\$6,614,844				
Furniture, Equip, Vehicles	\$2,163,176				
Construction in Progress	\$10,116,442				
Fall 2012 Enrollment	443	Number of Schools	2	Year End Teacher FTE	
				31.00	
				Year End Teacher Salaries	
				\$1,318,245	
				Superintendent's Salary	
				\$106,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$749,688	\$6,097,783	\$142	\$6,519,861	\$6,176,762	\$670,851
Clstrm St-CSF & Ins Imp Funds-IIF	\$105,699	\$231,296	\$0	\$277,348	\$184,905	\$152,090
Unrestricted Capital Outlay	(\$15,873)	\$468,677	\$0	\$890,455	\$308,845	\$143,959
Soft Capital Allocation	\$396,147	\$84,349	\$0	\$125,203	\$32,649	\$447,847
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	\$63,475	\$814	\$0	\$63,931	\$0	\$64,289
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$30,898)	\$1,154,516	(\$30,104)	\$1,320,772	\$1,065,753	\$27,761
State Projects	\$1,052	\$199,401	\$0	\$198,000	\$171,274	\$29,179
Food Services	\$61,311	\$416,556	\$0	\$389,873	\$401,702	\$76,165
Other	\$93,136	\$179,191	\$100	\$121,159	\$111,895	\$160,532
Total	\$1,423,737	\$8,832,583	(\$29,862)	\$9,906,602	\$8,453,785	\$1,772,673
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$90,874	\$0	\$0	\$90,874	\$0	\$90,874
Indirect Costs	\$749	\$169	\$30,570	\$33,212	\$6,749	\$24,739

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,639,255	\$390,773	\$4,294,550	\$4,501	\$6,329,079
Unrestricted Capital Outlay	\$391,113	\$6,886	\$70,678	\$0	\$468,677
Soft Capital Outlay	\$5,347	\$7,372	\$71,630	\$0	\$84,349
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$814	\$0	\$0	\$0	\$814
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$208,699	\$0	\$199,401	\$1,541,564	\$1,949,664
Total By Source	\$2,245,228	\$405,031	\$4,636,259	\$1,546,065	\$8,832,583
Percentage Of Total Revenues	25.42%	4.59%	52.49%	17.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$34,114	\$27,342
Emotional Disability	\$110,592	\$103,820
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$193,937	\$187,165
Mild, Moderate Sev *	\$60,185	\$53,413
Multiple Disabilities	\$90,191	\$83,419
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$51,590	\$44,818
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$64,000	\$57,228
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$604,609	\$557,205
Gifted	\$65,128	\$57,256
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$669,737	\$614,461

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$805,305
Building & Improvements	\$10,940,062
Furniture, Equip, Vehicles	\$319,314
Construction in Progress	\$0

Fall 2012 Enrollment	741	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	3	1	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	4	0	0	0	0	0	4

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		5.1783	\$34,926,465
Secondary		1.2572	\$35,281,080
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	634.355	626.438	4.160	630.598
10-11 HS	262.988	0.000	0.000	0.000
10-11 Total	897.343	626.438	4.160	630.598
11-12 Elem	662.348	662.348	4.455	666.803
11-12 HS	255.580	0.000	0.000	0.000
11-12 Total	917.928	662.348	4.455	666.803
12-13 Elem	654.663	653.663	19.155	672.818
12-13 HS	239.003	0.000	0.000	0.000
12-13 Total	893.665	653.663	19.155	672.818

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	247.00	Managers	1.00	741.00
Teachers	37.50	19.76	Teacher Aides	22.50	32.93
Others	4.00	185.25	Others	29.50	25.12
Subtotal	44.50	16.65	Subtotal	53.00	13.98
Total FTE		97.50	Total Students Per Staff		7.60

Year End Teacher FTE		41.00
Year End Teacher Salaries		\$1,559,822
Superintendent's Salary		\$100,880

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$3,638,820	\$78,265,796	\$4,560,000	\$85,726,596	\$84,709,830	\$1,754,786				
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,626,572	\$5,358,546	\$0	\$9,828,627	\$4,600,417	\$5,384,701				
Unrestricted Capital Outlay	\$14,651,516	\$4,335,868	(\$2,935,000)	\$13,517,926	\$5,817,096	\$10,235,288				
Soft Capital Allocation	\$6,933,365	\$2,131,000	(\$1,625,000)	\$5,596,314	\$1,538,548	\$5,900,817				
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	\$1,326,685	\$287,583	\$0	\$1,600,000	\$325,523	\$1,288,745				
Debt Service	\$1,581,128	\$14,720,851	\$0	\$18,000,000	\$11,483,138	\$4,818,841				
School Plant	\$1,973,614	\$214,619	\$0	\$400,000	\$1,312	\$2,186,921				
Federal Projects	\$1,166,420	\$9,907,160	(\$480,752)	\$13,197,000	\$9,742,621	\$850,207				
State Projects	\$2,519	\$243,076	\$0	\$243,000	\$266,286	(\$20,691)				
Food Services	\$630,036	\$5,506,283	\$0	\$5,000,000	\$5,567,796	\$568,523				
Other	\$8,074,633	\$13,911,083	\$0	\$6,202,000	\$13,988,153	\$7,997,563				
Total	\$44,605,308	\$134,881,865	(\$480,752)	\$159,311,463	\$138,040,720	\$40,965,701				
Bond Building	\$36,798,579	\$0	\$0	\$36,798,579	\$17,604,746	\$19,193,833				
Intergovernmental Agreements	\$0	\$75,925	\$0	\$50,000	\$0	\$75,925				
Indirect Costs	\$65,804	\$2,093	\$480,752	\$500,000	\$436,746	\$111,903				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$52,682,635	\$1,986,180	\$28,955,527	\$0	\$83,624,342				
Unrestricted Capital Outlay		\$3,686,571	\$4,294	\$645,003	\$0	\$4,335,868				
Soft Capital Outlay		\$1,500,173	\$38,459	\$592,368	\$0	\$2,131,000				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$287,583	\$0	\$0	\$0	\$287,583				
Debt Service		\$14,720,851	\$0	\$0	\$0	\$14,720,851				
Other: See Definitions for Description		\$15,544,178	\$0	\$243,076	\$13,994,967	\$29,782,221				
Total By Source		\$88,421,991	\$2,028,933	\$30,435,974	\$13,994,967	\$134,881,865				
Percentage Of Total Revenues		65.56%	1.50%	22.56%	10.38%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$550,000	\$434,607	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,375,000	\$1,249,394	3	72	122	156	256	171	167	179
Hearing Impairments	\$200,000	\$578,011	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	146	1,272	141	145	161	161	608	1,880
Specific Learning Disability	\$2,715,000	\$2,334,024	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$1,200,000	\$1,156,635					Primary	4.0830	\$1,465,994,418	
Multiple Disabilities	\$1,600,000	\$1,698,908	K-8	\$604,018				Secondary	1.4709	\$1,482,678,329
Multiple Disabilities with SSI **	\$110,000	\$228,908	9-12	\$94,014				S.R.P. and/or GPLET		\$0
Orthopedic Impairment	\$1,150,000	\$1,170,632	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$25,000	\$0	10-11 Elem		9,388.751		9,384.726		1.725	
Developmental Delay	\$625,000	\$631,495	10-11 HS		4,576.585		4,575.903		202.035	
Speech/Language Impairment	\$2,150,000	\$2,100,201	10-11 Total		13,965.336		13,960.629		203.760	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		9,146.361		9,131.586		2.910	
Visual Impairment	\$100,000	\$210,805	11-12 HS		4,573.053		4,570.873		194.282	
Subtotal	\$11,800,000	\$11,793,620	11-12 Total		13,719.414		13,702.459		197.192	
Gifted	\$760,000	\$698,032	12-13 Elem		9,018.090		9,005.415		3.855	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		4,555.658		4,554.928		206.690	
Remedial Education	\$0	\$0	12-13 Total		13,573.748		13,560.343		210.545	
Vocational Tech Ed	\$800,000	\$704,694	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$230,000	\$223,450	Admins		43.80		329.77		Managers	
Total	\$13,590,000	\$13,419,796	Teachers		829.56		17.41		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		55.30		261.19		Others	
Miscellaneous Data as of 6/30/2013			Subtotal		928.66		15.55		Subtotal	
Bonds Outstanding			Total FTE		1,801.75		Total Students Per Staff		8.02	
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2012 Enrollment			14,444		Number of Schools		22		Year End Teacher FTE	
									821.00	
									Year End Teacher Salaries	
									\$36,251,800	
									Superintendent's Salary	
									\$145,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$176,350	\$5,251,152	\$750,000	\$6,133,489	\$6,077,594	\$99,908
Clstrm St-CSF & Ins Imp Funds-IIF	\$526,470	\$385,821	\$0	\$664,197	\$377,094	\$535,197
Unrestricted Capital Outlay	\$135,637	\$3,576	\$0	\$31,038	\$31,038	\$108,175
Soft Capital Allocation	\$210,749	\$236,170	(\$350,000)	\$39,198	\$39,198	\$57,721
Emergency Deficiencies Correction	\$22,032	\$242	\$0	\$0	\$0	\$22,274
Building Renewal	\$5	\$0	\$0	\$0	\$0	\$5
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,792,831	\$54,259	\$0	\$400,000	\$382,950	\$1,464,140
School Plant	\$65,035	\$112,429	\$0	\$0	\$56,072	\$121,392
Federal Projects	\$5,614,042	\$11,704,515	(\$2,082,437)	\$16,240,000	\$9,180,385	\$6,055,735
State Projects	\$140,487	(\$51,886)	\$0	\$43,000	\$9,567	\$79,034
Food Services	\$31,108	\$621,039	\$0	\$420,000	\$534,172	\$117,975
Other	\$618,003	\$357,656	\$0	\$720,000	\$332,437	\$643,222
Total	\$9,332,749	\$18,674,973	(\$1,682,437)	\$24,690,922	\$17,020,507	\$9,304,778
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$42,247	\$0	\$0	\$0	\$0	\$42,247
Indirect Costs	\$199,951	\$213,255	\$0	\$250,000	\$46,081	\$367,125

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$12,047	\$576,708	\$5,048,218	\$0	\$5,636,973
Unrestricted Capital Outlay	\$3,576	\$0	\$0	\$0	\$3,576
Soft Capital Outlay	\$7,468	\$25,158	\$203,544	\$0	\$236,170
School Facilities	\$0	\$0	\$242	\$0	\$242
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,922	\$0	\$0	\$42,337	\$54,259
Other: See Definitions for Description	\$517,751	\$0	(\$51,846)	\$12,277,848	\$12,743,753
Total By Source	\$552,764	\$601,866	\$5,200,158	\$12,320,185	\$18,674,973
Percentage Of Total Revenues	2.96%	3.22%	27.85%	65.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$710,180	\$711,741	0	0	0	0	0	0	0	0
Hearing Impairments	\$5,000	\$5,032	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 *	\$66,240	\$56,447					Primary	0.0000		\$0
Multiple Disabilities	\$82,342	\$74,542	K-8	\$0		Secondary	0.0000		\$1,167,687	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$14,466	\$10,210	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$4,522	\$0	10-11 Elem		686.450		680.530		1.000	
Developmental Delay	\$0	\$0	10-11 HS		253.627		253.627		0.300	
Speech/Language Impairment	\$0	\$0	10-11 Total		940.076		934.156		1.300	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		686.047		677.972		1.000	
Visual Impairment	\$3,250	\$3,317	11-12 HS		254.870		254.870		0.330	
Subtotal	\$886,000	\$861,289	11-12 Total		940.917		932.842		1.330	
Gifted	\$0	\$0	12-13 Elem		707.308		701.758		17.070	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		267.555		267.555		0.890	
Remedial Education	\$0	\$0	12-13 Total		974.863		969.313		17.960	
Vocational Tech Ed	\$128,392	\$99,255	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,014,392	\$960,544								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	9.00	118.11	Managers	9.00	118.11	
Bonds Outstanding		\$1,360,000		Teachers	70.00	15.19	Teacher Aides	29.60	35.91	
Land & Improvements		\$4,447,606		Others	14.00	75.93	Others	58.20	18.26	
Building & Improvements		\$35,190,575		Subtotal	93.00	11.43	Subtotal	96.80	10.98	
Furniture, Equip, Vehicles		\$8,925,821		Total FTE		189.80		Total Students Per Staff		5.60
Construction in Progress		\$0								
				Year End Teacher FTE						75.00
				Year End Teacher Salaries						\$3,336,835
				Superintendent's Salary						\$160,000
Fall 2012 Enrollment	1,063	Number of Schools	5							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,503,217	\$27,719,781	\$10,000	\$27,540,259	\$26,254,663	\$2,978,335
Clstrm St-CSF & Ins Imp Funds-IIF	\$167,319	\$1,681,325	\$0	\$1,867,222	\$1,501,518	\$347,126
Unrestricted Capital Outlay	\$6,023,365	\$2,806,886	\$4,269,455	\$7,435,910	\$2,243,665	\$10,856,041
Soft Capital Allocation	\$3,851,727	\$427,728	(\$4,279,455)	\$497,530	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$88	\$1	\$0	\$0	\$0	\$89
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$64,918	\$781	\$0	\$0	\$0	\$65,699
Debt Service	\$4,744,078	\$286,477	\$490,000	\$3,542,517	\$3,544,242	\$1,976,313
School Plant	\$431,701	\$72,878	(\$490,000)	\$0	\$778	\$13,801
Federal Projects	(\$201,187)	\$1,390,621	(\$29,436)	\$1,273,717	\$1,223,669	(\$63,671)
State Projects	\$12,255	\$69,408	\$0	\$81,662	\$57,880	\$23,783
Food Services	\$124,496	\$1,328,579	\$0	\$1,375,000	\$1,295,542	\$157,534
Other	\$2,815,252	\$4,982,449	\$0	\$4,789,770	\$4,661,868	\$3,135,833
Total	\$19,537,229	\$40,766,914	(\$29,436)	\$48,403,587	\$40,783,825	\$19,490,883
Bond Building	\$6,040,404	\$337	\$0	\$2,500,000	\$2,658,747	\$3,381,994
Intergovernmental Agreements	\$24,931	\$0	\$0	\$1,500	\$0	\$24,931
Indirect Costs	\$0	\$0	\$29,435	\$21,000	\$29,435	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$19,938,493	\$391,111	\$9,071,502	\$0	\$29,401,106
Unrestricted Capital Outlay		\$2,433,683	\$13,658	\$359,545	\$0	\$2,806,886
Soft Capital Outlay		\$46,794	\$11,617	\$369,317	\$0	\$427,728
School Facilities		\$0	\$0	\$1	\$0	\$1
Adjacent Ways		\$781	\$0	\$0	\$0	\$781
Debt Service		\$286,477	\$0	\$0	\$0	\$286,477
Other: See Definitions for Description		\$6,056,607	\$0	\$101,299	\$1,686,029	\$7,843,935
Total By Source		\$28,762,835	\$416,386	\$9,901,664	\$1,686,029	\$40,766,914
Percentage Of Total Revenues		70.55%	1.02%	24.29%	4.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,989	\$48,454
Emotional Disability	\$119,590	\$126,001
Hearing Impairments	\$43,755	\$46,101
Other Health Impairments	\$134,615	\$141,831
Specific Learning Disability	\$915,752	\$964,843
Mild, Moderate Sev *	\$123,245	\$129,852
Multiple Disabilities	\$90,860	\$95,731
Multiple Disabilities with SSI **	\$16,548	\$17,435
Orthopedic Impairment	\$64,059	\$67,493
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$9,746	\$10,268
Speech/Language Impairment	\$599,983	\$632,146
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,164,142	\$2,280,155
Gifted	\$125,000	\$116,631
ELL Prog (Inc. Costs/Comp. Ins.)	\$46,000	\$50,429
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,335,142	\$2,447,215

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2013									
Bonds Outstanding		\$28,115,000							
Land & Improvements		\$10,058,516							
Building & Improvements		\$82,662,748							
Furniture, Equip, Vehicles		\$6,194,388							
Construction in Progress		\$416,254							

Fall 2012 Enrollment	5.073	Number of Schools	8
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
8	3	33	208	314	261	205	209
8	K-8	9	10	11	12	9-12	K-12
218	1,459	219	318	452	371	1,360	2,819

Gifted Program Actual Expenditures		Tax Rates		Valuation	
		Primary	3.8770	\$583,516,439	
K-8	\$116,631	Secondary	0.8702	\$585,344,020	
9-12	\$0	S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	3,006.320	3,006.320	51.310	3,057.630
10-11 HS	1,718.318	1,718.318	2.990	1,721.308
10-11 Total	4,724.638	4,724.638	54.300	4,778.938
11-12 Elem	3,121.868	3,121.868	68.385	3,190.253
11-12 HS	1,696.660	1,696.660	1.000	1,697.660
11-12 Total	4,818.528	4,818.528	69.385	4,887.913
12-13 Elem	3,141.050	3,141.050	58.780	3,199.830
12-13 HS	1,644.135	1,644.135	1.000	1,645.135
12-13 Total	4,785.185	4,785.185	59.780	4,844.965

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.00	253.65	Managers	6.00	845.50
Teachers	269.73	18.81	Teacher Aides	72.29	70.18
Others	20.48	247.71	Others	114.60	44.27
Subtotal	310.21	16.35	Subtotal	192.89	26.30
Total FTE		503.10	Total Students Per Staff		10.08

Year End Teacher FTE				303.00	
Year End Teacher Salaries				\$11,117,633	
Superintendent's Salary				\$155,938	

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$707,798	\$3,611,394	\$0	\$3,952,697	\$3,820,344	\$498,848
Clstrm St-CSF & Ins Imp Funds-IIF	\$115,550	\$163,092	\$0	\$364,479	\$167,000	\$111,642
Unrestricted Capital Outlay	\$426,107	\$33,527	\$0	\$123,721	\$62,553	\$397,081
Soft Capital Allocation	\$277,521	\$50,752	\$0	\$163,527	\$84,092	\$244,181
Emergency Deficiencies Correction	\$19	\$0	\$0	\$0	\$0	\$19
Building Renewal	\$7,633	\$84	\$0	\$7,659	\$0	\$7,717
New School Facilities	\$227	\$3	\$0	\$228	\$0	\$230
Adjacent Ways	\$157,344	\$1,021,597	\$0	\$1,125,750	\$1,125,750	\$53,191
Debt Service	\$778,674	\$173,692	\$0	\$823,199	\$824,474	\$127,892
School Plant	\$40,808	\$26,605	\$0	\$42,771	\$9,501	\$57,912
Federal Projects	(\$50,285)	\$217,464	\$1,067	\$292,996	\$226,040	(\$57,794)
State Projects	(\$74)	\$0	\$0	\$0	\$0	(\$74)
Food Services	\$79,933	\$169,788	\$0	\$226,000	\$192,949	\$56,772
Other	\$808,887	\$463,547	\$0	\$1,326,236	\$518,780	\$753,654
Total	\$3,350,142	\$5,931,545	\$1,067	\$8,449,263	\$7,031,483	\$2,251,271
Bond Building	\$9,538,192	\$4,829,750	\$0	\$14,743,304	\$8,784,524	\$5,583,418
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,721	\$225	\$0	\$6,487	\$1,337	\$1,609

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,773,875	\$0	\$1,000,611	\$0	\$3,774,486
Unrestricted Capital Outlay	\$9,610	\$0	\$23,917	\$0	\$33,527
Soft Capital Outlay	\$6,921	\$0	\$43,831	\$0	\$50,752
School Facilities	\$0	\$0	\$87	\$0	\$87
Adjacent Ways	\$1,021,597	\$0	\$0	\$0	\$1,021,597
Debt Service	\$173,692	\$0	\$0	\$0	\$173,692
Other: See Definitions for Description	\$550,749	\$0	\$4	\$326,651	\$877,404
Total By Source	\$4,536,444	\$0	\$1,068,450	\$326,651	\$5,931,545
Percentage Of Total Revenues	76.48%	0.00%	18.01%	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	\$24,000	\$20,982	0	0	0	4	7	5	6	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	22	0	0	0	0	0	22
Specific Learning Disability	\$251,600	\$219,958	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	1.3547	\$318,390,818			
Multiple Disabilities	\$20,931	\$18,299			Secondary	0.2182	\$320,207,916			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$34,220	\$29,916	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$46,000	\$40,215	10-11 Elem		515.700		515.700		8.555	
Developmental Delay	\$0	\$0	10-11 HS		148.483		0.000		0.000	
Speech/Language Impairment	\$150,000	\$131,135	10-11 Total		664.183		515.700		8.555	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		485.118		484.118		5.975	
Visual Impairment	\$0	\$0	11-12 HS		136.533		0.000		0.000	
Subtotal	\$526,751	\$460,505	11-12 Total		621.650		484.118		5.975	
Gifted	\$0	\$70	12-13 Elem		476.225		475.445		8.905	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		153.555		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		629.780		475.445		8.905	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		178.00		Managers	
Total	\$526,751	\$460,575	Teachers		30.50		17.51		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$15,820,000				
Land & Improvements	\$37,760				
Building & Improvements	\$6,958,887				
Furniture, Equip, Vehicles	\$1,097,303				
Construction in Progress	\$9,373,613				
Fall 2012 Enrollment	534	Number of Schools	1	Year End Teacher FTE	
				35.00	
				Year End Teacher Salaries	
				\$1,156,012	
				Superintendent's Salary	
				\$90,096	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$340,080	\$112,959	\$85,208	\$374,643	\$158,223	\$380,024
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$59,892	\$715	\$0	\$32,690	\$0	\$60,607
Soft Capital Allocation	\$84,204	\$1,004	(\$85,208)	\$74,045	\$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	(\$2,615)	\$2,615	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$83	\$1	\$0	\$0	\$0	\$84
Total	\$481,644	\$117,294	\$0	\$481,378	\$158,223	\$440,715
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	\$112,959	\$0	\$0	\$0	\$112,959
Unrestricted Capital Outlay	\$715	\$0	\$0	\$0	\$715
Soft Capital Outlay	\$1,004	\$0	\$0	\$0	\$1,004
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1	\$0	\$0	\$2,615	\$2,616
Total By Source	\$114,679	\$0	\$0	\$2,615	\$117,294
Percentage Of Total Revenues	97.77%	0.00%	0.00%	2.23%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	1.2484		\$7,861,447
Multiple Disabilities	\$10,000	\$0	K-8	\$0		Secondary	0.0000		\$8,049,979	
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	10-11 Elem		12.190		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$1,305	10-11 Total		12.190		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		7.090		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		1.000		0.000		0.000	
Subtotal	\$10,000	\$1,305	11-12 Total		8.090		0.000		0.000	
Gifted	\$0	\$0	12-13 Elem		10.560		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		1.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		11.560		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified		Students
Career Education	\$0	\$0								
Total	\$10,000	\$1,305								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				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	0.00	0.00	
Building & Improvements		\$0		Subtotal	0.00	0.00	Subtotal	0.00	0.00	
Furniture, Equip, Vehicles		\$0		Total FTE		0.00	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 2012 Enrollment		0	Number of Schools	0						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,401,406	\$25,805,131	\$0	\$29,462,289	\$28,222,340	\$984,197
Clstrm St-CSF & Ins Imp Funds-IIF	\$925,227	\$1,927,940	\$0	\$2,813,983	\$1,686,518	\$1,166,649
Unrestricted Capital Outlay	\$3,239,468	\$982,662	\$0	\$2,547,461	\$657,314	\$3,564,816
Soft Capital Allocation	\$1,768,263	\$529,149	\$0	\$470,080	\$134,890	\$2,162,522
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$349,219	\$3,559	\$0	\$350,000	\$318,465	\$34,313
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$145,853	\$1,960	\$0	\$147,000	\$0	\$147,813
Debt Service	\$1,577,967	\$3,033,899	\$0	\$2,810,000	\$2,802,310	\$1,809,556
School Plant	\$319,744	\$23,752	\$0	\$48,000	\$0	\$343,496
Federal Projects	\$2,489,725	\$4,419,505	(\$105,346)	\$8,038,000	\$4,626,634	\$2,177,250
State Projects	\$16,604	\$291,477	\$0	\$322,000	\$293,585	\$14,496
Food Services	\$548,996	\$2,834,901	(\$224,846)	\$3,000,000	\$2,573,389	\$585,662
Other	\$2,093,352	\$1,860,097	\$0	\$2,980,756	\$1,850,332	\$2,103,117
Total	\$16,875,824	\$41,714,032	(\$330,192)	\$52,989,569	\$43,165,777	\$15,093,887
Bond Building	\$5,786,999	\$3,057	\$0	\$5,800,000	\$2,790,172	\$2,999,884
Intergovernmental Agreements	\$0	\$0	\$0	\$48,000	\$0	\$0
Indirect Costs	\$791,990	\$8,596	\$330,192	\$790,000	\$26,559	\$1,104,219

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,829,743	\$1,747,698	\$16,155,630	\$0	\$27,733,071
Unrestricted Capital Outlay	\$103,234	\$99,961	\$779,467	\$0	\$982,662
Soft Capital Outlay	\$23,845	\$56,359	\$448,945	\$0	\$529,149
School Facilities	\$0	\$0	\$3,559	\$0	\$3,559
Adjacent Ways	\$1,960	\$0	\$0	\$0	\$1,960
Debt Service	\$3,033,899	\$0	\$0	\$0	\$3,033,899
Other: See Definitions for Description	\$2,275,894	\$0	\$302,767	\$6,851,071	\$9,429,732
Total By Source	\$15,268,575	\$1,904,018	\$17,690,368	\$6,851,071	\$41,714,032
Percentage Of Total Revenues	36.60%	4.56%	42.41%	16.42%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$62,686	\$57,516	KG	1	2	3	4	5	6	7	
Emotional Disability	\$228,622	\$209,767	0	0	4	17	21	24	26	28	
Hearing Impairments	\$36,240	\$33,251	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$250,748	\$230,068	14	134	30	16	15	14	75	209	
Specific Learning Disability	\$2,292,981	\$2,103,872	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$379,403	\$348,113					Primary	3.3742	\$203,704,550		
Multiple Disabilities	\$29,500	\$27,067	K-8	\$289,949			Secondary	2.6036	\$208,197,581		
Multiple Disabilities with SSI **	\$29,500	\$27,067	9-12	\$424,071			S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$14,750	\$13,534	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$29,500	\$27,067	10-11 Elem		3,527.750		3,527.450		52.095		3,579.545
Developmental Delay	\$62,687	\$57,517	10-11 HS		1,565.403		1,562.403		208.400		1,770.803
Speech/Language Impairment	\$369,359	\$405,277	10-11 Total		5,093.153		5,089.853		260.495		5,350.348
Traumatic Brain Injury	\$14,751	\$13,534	11-12 Elem		3,546.317		3,545.067		55.225		3,600.292
Visual Impairment	\$24,161	\$22,168	11-12 HS		1,509.240		1,505.971		199.548		1,705.519
Subtotal	\$3,824,888	\$3,575,818	11-12 Total		5,055.558		5,051.038		254.773		5,305.811
Gifted	\$712,664	\$714,020	12-13 Elem		3,644.964		3,640.934		50.845		3,691.779
ELL Prog (Inc. Costs/Comp. Ins.)	\$206,686	\$207,598	12-13 HS		1,506.938		1,504.938		185.683		1,690.620
Remedial Education	\$469,282	\$466,005	12-13 Total		5,151.901		5,145.871		236.528		5,382.399
Vocational Tech Ed	\$402,358	\$410,844	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$50,512	\$52,030	Admins		19.60		294.49		Managers		8.00
Total	\$5,666,390	\$5,426,315	Teachers		299.60		19.27		Teacher Aides		107.18

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$22,370,000				
Land & Improvements	\$7,621,447				
Building & Improvements	\$54,797,617				
Furniture, Equip, Vehicles	\$7,040,778				
Construction in Progress	\$2,074,380				
Fall 2012 Enrollment	5,772	Number of Schools	11	Year End Teacher FTE	
				293.00	
				Year End Teacher Salaries	
				\$12,134,945	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,194,189	\$65,615,921	(\$740,460)	\$70,838,443	\$69,706,839	\$362,811
Clstrm St-CSF & Ins Imp Funds-IIF	\$515,003	\$4,304,504	\$0	\$4,271,752	\$4,009,361	\$810,146
Unrestricted Capital Outlay	\$1,680,234	\$165,936	\$0	\$1,379,761	\$404,255	\$1,441,915
Soft Capital Allocation	\$3,143,463	\$2,309,767	\$0	\$1,656,968	\$711,109	\$4,742,121
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$151,732	\$861	\$0	\$140,000	\$135,373	\$17,220
New School Facilities	\$22,929	\$252	\$0	\$400,000	\$0	\$23,181
Adjacent Ways	\$1,784,190	\$32,139	\$0	\$1,800,000	\$967,169	\$849,160
Debt Service	\$2,503,107	\$6,485,721	\$0	\$7,200,000	\$7,186,996	\$1,801,832
School Plant	\$33,188	\$47,760	\$0	\$90,000	\$0	\$80,948
Federal Projects	\$2,973,042	\$6,059,288	(\$118,976)	\$7,453,000	\$6,439,647	\$2,473,707
State Projects	\$2,507	\$192,059	\$0	\$230,250	\$193,180	\$1,386
Food Services	\$264,030	\$4,130,709	\$0	\$3,800,000	\$4,289,194	\$105,545
Other	\$8,435,511	\$6,842,704	\$801,853	\$13,659,500	\$7,996,051	\$8,084,017
Total	\$26,703,125	\$96,187,621	(\$57,583)	\$112,919,674	\$102,039,174	\$20,793,989
Bond Building	\$5,217,011	\$2,526,375	\$0	\$17,020,000	\$7,508,699	\$234,687
Intergovernmental Agreements	\$0	\$0	\$0	\$50,000	\$0	\$0
Indirect Costs	\$139,187	\$1,152	\$118,976	\$200,000	\$200,607	\$58,708

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$29,832,132	\$3,530,532	\$36,557,761	\$0	\$69,920,425
Unrestricted Capital Outlay	\$28,611	\$15,187	\$122,138	\$0	\$165,936
Soft Capital Outlay	\$42,663	\$250,961	\$2,016,143	\$0	\$2,309,767
School Facilities	\$0	\$0	\$1,113	\$0	\$1,113
Adjacent Ways	\$32,139	\$0	\$0	\$0	\$32,139
Debt Service	\$6,485,721	\$0	\$0	\$0	\$6,485,721
Other: See Definitions for Description	\$8,044,476	\$0	\$274,507	\$8,953,537	\$17,272,520
Total By Source	\$44,465,742	\$3,796,680	\$38,971,662	\$8,953,537	\$96,187,621
Percentage Of Total Revenues	46.23%	3.95%	40.52%	9.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$427,502	\$230,470	KG	1	2	3	4	5	6	7	
Emotional Disability	\$708,585	\$588,884	62	65	122	130	121	132	81	95	
Hearing Impairments	\$155,049	\$204,234	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$25,000	\$75	58	866	81	71	65	64	281	1,147	
Specific Learning Disability	\$3,387,843	\$3,094,621	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$1,887,933	\$2,399,168					Primary		3.9419		\$759,097,336
Multiple Disabilities	\$80,599	\$0	K-8	\$578,138			Secondary		1.6440		\$766,417,621
Multiple Disabilities with SSI **	\$211,019	\$100,167	9-12	\$0			S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$34,894	\$21,061	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$5,578	\$71									
Developmental Delay	\$315,538	\$300,674									
Speech/Language Impairment	\$1,764,349	\$1,943,232									
Traumatic Brain Injury	\$32,000	\$0									
Visual Impairment	\$200,651	\$219,214									
Subtotal	\$9,236,540	\$9,101,871									
Gifted	\$290,000	\$578,138									
ELL Prog (Inc. Costs/Comp. Ins.)	\$285,000	\$388,630									
Remedial Education	\$150,000	\$50,236									
Vocational Tech Ed	\$1,300,000	\$951,001									
Career Education	\$30,000	\$250									
Total	\$11,291,540	\$11,070,126									
			Certified	Certified	Students	Classified	Classified	Students			

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$48,745,000				
Land & Improvements	\$30,160,215				
Building & Improvements	\$139,631,659				
Furniture, Equip, Vehicles	\$24,588,515				
Construction in Progress	\$0				
Fall 2012 Enrollment	12,402	Number of Schools	19		
Year End Teacher FTE				739.00	
Year End Teacher Salaries				\$29,329,414	
Superintendent's Salary				\$125,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$58,504)	\$594,359	\$171,260	\$698,077	\$680,627	\$26,488
Clism St-CSF & Ins Imp Funds-IIF	\$100,910	\$76,740	\$0	\$186,646	\$70,472	\$107,178
Unrestricted Capital Outlay	\$110,120	\$2,336	\$0	\$136,760	\$87	\$112,369
Soft Capital Allocation	\$177,537	\$4,302	(\$171,260)	\$20,085	\$10,579	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$37,713	\$414	\$0	\$37,503	\$0	\$38,127
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	\$414,825	\$4,556	\$0	\$425,000	\$64,367	\$355,014
Federal Projects	\$18,142	\$194,175	(\$196)	\$470,640	\$204,017	\$8,104
State Projects	\$30	\$12,483	\$0	\$1,600	\$12,244	\$269
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$47,602	\$1,027	\$0	\$33,633	\$0	\$48,629
Total	\$848,375	\$890,392	(\$196)	\$2,009,944	\$1,042,393	\$696,178
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,331	\$204	\$0	\$2,300	\$2,262	\$273

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,378	\$60,565	\$608,156	\$0	\$671,099
Unrestricted Capital Outlay	\$2,336	\$0	\$0	\$0	\$2,336
Soft Capital Outlay	\$4,302	\$0	\$0	\$0	\$4,302
School Facilities	\$0	\$0	\$414	\$0	\$414
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,583	\$0	\$12,483	\$194,175	\$212,241
Total By Source	\$14,599	\$60,565	\$621,053	\$194,175	\$890,392
Percentage Of Total Revenues	1.64%	6.80%	69.75%	21.81%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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	\$189,015	\$193,774	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	10-11 Elem		9.308		9.308		0.000	
Developmental Delay	\$0	\$0	10-11 HS		88.823		88.823		0.250	
Speech/Language Impairment	\$0	\$0	10-11 Total		98.130		98.130		0.250	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		8.250		8.250		0.000	
Visual Impairment	\$0	\$0	11-12 HS		85.130		85.130		0.040	
Subtotal	\$189,015	\$193,774	11-12 Total		93.380		93.380		0.040	
Gifted	\$0	\$0	12-13 Elem		9.518		9.518		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		78.663		78.663		0.000	
Remedial Education	\$0	\$0	12-13 Total		88.180		88.180		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		40.50		Managers	
Total	\$189,015	\$193,774	Teachers		6.00		13.50		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$29,074				
Building & Improvements	\$116,426				
Furniture, Equip, Vehicles	\$95,731				
Construction in Progress	\$0				
Fall 2012 Enrollment	81	Number of Schools	2	Year End Teacher FTE	
				7.00	
				Year End Teacher Salaries	
				\$330,485	
				Superintendent's Salary	
				\$68,200	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,385,834	\$13,817,753	(\$10,000)	\$13,712,130	\$13,094,259	\$3,099,328
Clstrm St-CSF & Ins Imp Funds-IIF	\$69,587	\$84,538	\$0	\$164,767	\$83,014	\$71,111
Unrestricted Capital Outlay	(\$7,076,848)	\$1,733,803	\$0	\$3,022,595	\$600,031	(\$5,943,076)
Soft Capital Allocation	\$837,345	\$0	\$0	\$64,687	\$0	\$837,345
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	\$11,665	\$168,039	\$0	\$55,000	\$23,522	\$156,182
Federal Projects	(\$4,483)	\$32,528	\$0	\$175,000	\$77,060	(\$49,015)
State Projects	(\$9,999)	\$31,569	\$0	\$25,000	\$36,551	(\$14,981)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$307,648	\$1,185,417	\$10,000	\$710,000	\$963,694	\$539,371
Total	(\$3,479,251)	\$17,053,647	\$0	\$17,929,179	\$14,878,131	(\$1,303,735)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$50,000	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,084,832	\$1,135,786	\$8,681,636	\$37	\$13,902,291
Unrestricted Capital Outlay	\$16,235	\$200,433	\$1,517,135	\$0	\$1,733,803
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	\$1,353,456	\$0	\$31,569	\$32,528	\$1,417,553
Total By Source	\$5,454,523	\$1,336,219	\$10,230,340	\$32,565	\$17,053,647
Percentage Of Total Revenues	31.98%	7.84%	59.99%	0.19%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	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		\$7,785,454,018
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500		\$7,785,454,018	
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	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		4,964.130		4,964.130		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		4,964.130		4,964.130		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		3,215.945		3,215.945		0.000	
Subtotal	\$0	\$0	11-12 Total		3,215.945		3,215.945		0.000	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		3,261.398		3,261.398		0.000	
Remedial Education	\$0	\$0	12-13 Total		3,261.398		3,261.398		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Classified		Students		Classified		Students	
Total	\$0	\$0								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding				\$0	
Land & Improvements				\$0	
Building & Improvements				\$0	
Furniture, Equip, Vehicles				\$0	
Construction in Progress				\$0	
Fall 2012 Enrollment	34	Number of Schools	47		
Year End Teacher FTE				31.00	
Year End Teacher Salaries				\$961,661	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$114,618	\$82,213	\$30,166	\$196,561	\$74,367	\$152,630
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$45,596	\$526	\$0	\$12,077	\$0	\$46,122
Soft Capital Allocation	\$30,004	\$162	(\$30,166)	\$35,580	\$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	\$48	\$1	\$0	\$0	\$0	\$49
Total	\$190,266	\$82,902	\$0	\$244,218	\$74,367	\$198,801
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	\$80,699	\$0	\$1,514	\$0	\$82,213
Unrestricted Capital Outlay	\$526	\$0	\$0	\$0	\$526
Soft Capital Outlay	\$343	\$0	(\$181)	\$0	\$162
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1	\$0	\$0	\$0	\$1
Total By Source	\$81,569	\$0	\$1,333	\$0	\$82,902
Percentage Of Total Revenues	98.39%	0.00%	1.61%	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 *	\$10,000	\$0					Primary	5.9198		\$1,388,545	
Multiple Disabilities	\$0	\$0					Secondary	0.0000		\$1,398,244	
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET				\$0
Orthopedic Impairment	\$0	\$0	K-8	\$0		9-12		\$0			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Developmental Delay	\$0	\$0	10-11 Elem		8.320		0.000		0.000		
Speech/Language Impairment	\$0	\$0	10-11 HS		3.900		0.000		0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		12.220		0.000		0.000		
Visual Impairment	\$0	\$0	11-12 Elem		3.943		0.000		0.000		
Subtotal	\$10,000	\$0	11-12 HS		3.780		0.000		0.000		
Gifted	\$0	\$0	11-12 Total		7.723		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		6.000		0.000		0.000		
Remedial Education	\$0	\$0	12-13 HS		1.000		0.000		0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		7.000		0.000		0.000		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students			
Total	\$10,000	\$0									

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,101,573	\$25,131,505	\$0	\$29,377,954	\$27,390,948	(\$157,870)
Clstrm St-CSF & Ins Imp Funds-IIF	\$845,989	\$1,581,234	\$0	\$2,278,017	\$1,519,566	\$907,657
Unrestricted Capital Outlay	\$2,639,286	\$1,188,267	\$0	\$2,402,903	\$1,664,286	\$2,163,267
Soft Capital Allocation	\$792,228	\$173,432	\$0	\$199,524	\$67,899	\$897,761
Emergency Deficiencies Correction	\$223	\$2	\$0	\$0	\$224	\$1
Building Renewal	\$552	\$6	\$0	\$551	\$554	\$4
New School Facilities	\$533,098	\$2,764	\$0	\$700,000	\$453,598	\$82,264
Adjacent Ways	\$36,487	\$873,462	\$0	\$1,000,000	\$954,400	(\$44,451)
Debt Service	\$270,505	\$4,799,141	\$0	\$4,776,518	\$7,586	\$5,062,060
School Plant	\$244,994	\$100,750	\$0	\$48,214	\$81,868	\$263,876
Federal Projects	\$104,794	\$859,988	(\$7,048)	\$1,679,067	\$1,266,516	(\$308,782)
State Projects	\$1,542	\$134,699	\$0	\$170,870	\$122,504	\$13,737
Food Services	\$213,483	\$1,900,882	(\$15,000)	\$1,960,000	\$1,884,141	\$215,224
Other	\$2,571,167	\$3,373,773	\$0	\$4,174,897	\$3,156,356	\$2,788,584
Total	\$10,355,921	\$40,119,905	(\$22,048)	\$48,768,515	\$38,570,446	\$11,883,332
Bond Building	\$5,161,209	\$4,155	\$0	\$5,121,968	\$1,686,001	\$3,479,363
Intergovernmental Agreements	\$0	\$55,000	\$0	\$75,000	\$55,000	\$0
Indirect Costs	\$3	\$1	\$22,029	\$12,590	\$22,014	\$19

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,126,690	\$1,121,333	\$11,461,121	\$3,595	\$26,712,739
Unrestricted Capital Outlay	\$1,125,783	\$5,487	\$56,997	\$0	\$1,188,267
Soft Capital Outlay	\$19,362	\$16,347	\$137,723	\$0	\$173,432
School Facilities	\$0	\$0	\$2,772	\$0	\$2,772
Adjacent Ways	\$873,462	\$0	\$0	\$0	\$873,462
Debt Service	\$4,799,141	\$0	\$0	\$0	\$4,799,141
Other: See Definitions for Description	\$4,341,640	\$0	\$134,699	\$1,893,753	\$6,370,092
Total By Source	\$25,286,078	\$1,143,167	\$11,793,312	\$1,897,348	\$40,119,905
Percentage Of Total Revenues	63.03%	2.85%	29.40%	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	\$300,000	\$271,718	0	1	8	21	17	29	19	27				
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$100,000	\$90,573	22	144	0	0	0	0	0	144				
Specific Learning Disability	\$1,805,000	\$1,634,839	Gifted Program Actual Expenditures				Tax Rates		Valuation					
Mild, Moderate Sev *	\$609,000	\$551,589					Primary		3.2630		\$371,038,734			
Multiple Disabilities	\$63,000	\$57,061	K-8	\$0		Secondary		2.2560		\$372,866,553				
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0					
Orthopedic Impairment	\$61,000	\$55,249	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending			
Preschool Severe Delay	\$112,200	\$101,623												
Developmental Delay	\$0	\$0												
Speech/Language Impairment	\$508,967	\$460,986												
Traumatic Brain Injury	\$0	\$0												
Visual Impairment	\$52,000	\$47,098												
Subtotal	\$3,611,167	\$3,270,736												
Gifted	\$0	\$0												
ELL Prog (Inc. Costs/Comp. Ins.)	\$565,752	\$515,514												
Remedial Education	\$0	\$0												
Vocational Tech Ed	\$593,261	\$573,090	Certified		Certified		Students		Classified		Classified		Students	
Career Education	\$0	\$0												
Total	\$4,770,180	\$4,359,340												

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	18.00	303.78	Managers	11.50	475.48	
Bonds Outstanding		\$42,445,000		Teachers	271.00	20.18	Teacher Aides	119.99	45.57	
Land & Improvements		\$14,212,865		Others	18.10	302.10	Others	191.69	28.53	
Building & Improvements		\$100,563,198		Subtotal	307.10	17.81	Subtotal	323.18	16.92	
Furniture, Equip, Vehicles		\$10,487,846		Total FTE		630.28	Total Students Per Staff		8.68	
Construction in Progress		\$15,874,800								
				Year End Teacher FTE						271.00
				Year End Teacher Salaries						\$11,663,119
				Superintendent's Salary						\$107,000
Fall 2012 Enrollment	5,468	Number of Schools	8							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$103,838)	\$210,338	\$170,356	\$433,900	\$249,211	\$27,645
Clism St-CSF & Ins Imp Funds-IIF	\$12,401	\$5,038	\$0	\$42,425	\$5,028	\$12,411
Unrestricted Capital Outlay	\$290,795	\$1,587	(\$170,000)	\$362,688	\$7,672	\$114,710
Soft Capital Allocation	\$7,087	\$2,639	(\$7,169)	\$7,947	\$2,557	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$596	\$7	\$0	\$600	\$0	\$603
New School Facilities	\$35,876	\$394	\$0	\$35,999	\$0	\$36,270
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$2,849	\$31,629	(\$38)	\$23,412	\$23,041	\$11,399
State Projects	\$575	\$0	\$0	\$0	\$0	\$575
Food Services	\$0	\$0	\$0	\$0	\$10,947	(\$10,947)
Other	\$14,194	\$2,520	(\$356)	\$11,466	\$1,989	\$14,369
Total	\$260,535	\$254,152	(\$7,207)	\$918,437	\$300,445	\$207,035
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$38	\$0	\$38	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$46,126	\$3,714	\$135,762	\$29,774	\$215,376
Unrestricted Capital Outlay	\$1,587	\$0	\$0	\$0	\$1,587
Soft Capital Outlay	\$62	\$71	\$2,506	\$0	\$2,639
School Facilities	\$0	\$0	\$401	\$0	\$401
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,520	\$0	\$0	\$31,629	\$34,149
Total By Source	\$50,295	\$3,785	\$138,669	\$61,403	\$254,152
Percentage Of Total Revenues	19.79%	1.49%	54.56%	24.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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	4.0331	\$1,233,499			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$1,521,446			
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			10-11 Elem		18.325		0.000	
Developmental Delay	\$0	\$0			10-11 HS		0.000		0.000	
Speech/Language Impairment	\$0	\$0			10-11 Total		18.325		0.000	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		10.840		0.000	
Visual Impairment	\$0	\$0			11-12 HS		0.000		0.000	
Subtotal	\$40,000	\$0			11-12 Total		10.840		0.000	
Gifted	\$0	\$0			12-13 Elem		22.390		0.280	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		22.390		22.390		0.280	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$40,000	\$0								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding		\$0	Admins	1.00	25.00
Land & Improvements		\$0	Teachers	1.00	25.00
Building & Improvements		\$0	Others	0.00	0.00
Furniture, Equip, Vehicles		\$0	Subtotal	2.00	12.50
Construction in Progress		\$0	Total FTE	3.90	Total Students Per Staff
					6.41
			Year End Teacher FTE		2.00
			Year End Teacher Salaries		\$89,610
			Superintendent's Salary		\$0
Fall 2012 Enrollment	25	Number of Schools	1		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$11,379,521	\$82,117,898	\$0	\$85,894,171	\$82,649,828	\$10,847,591				
Clstrm St-CSF & Ins Imp Funds-IIF	\$673,898	\$5,861,947	\$0	\$6,414,813	\$6,022,224	\$513,621				
Unrestricted Capital Outlay	\$3,359,165	\$819,942	\$0	\$1,226,015	\$953,789	\$3,225,318				
Soft Capital Allocation	\$4,831,578	\$60,932	\$0	\$639,627	\$608,478	\$4,284,032				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$4,930	\$178,020	\$0	\$1,000,000	\$182,950	\$0				
New School Facilities	(\$734,648)	\$1,821,620	\$0	\$2,000,000	\$1,062,651	\$24,321				
Adjacent Ways	\$38,019	\$136	\$0	\$38,000	\$0	\$38,155				
Debt Service	\$1,947,999	\$5,934,420	\$8,434	\$10,000,000	\$6,628,116	\$1,262,737				
School Plant	\$82,656	\$30,488	\$0	\$0	\$0	\$113,144				
Federal Projects	(\$311,884)	\$15,314,138	(\$692,968)	\$19,046,000	\$14,106,398	\$202,888				
State Projects	\$64,248	\$1,500,427	\$0	\$1,610,000	\$1,471,761	\$92,914				
Food Services	\$1,854,088	\$8,712,814	(\$600,000)	\$10,000,000	\$8,673,716	\$1,293,186				
Other	\$3,750,292	\$12,410,218	\$0	\$5,964,700	\$11,904,182	\$4,256,328				
Total	\$26,939,862	\$134,763,000	(\$1,284,534)	\$143,833,326	\$134,264,093	\$26,154,235				
Bond Building	\$3,692,224	\$20,762,041	\$0	\$17,826,000	\$7,746,483	\$16,707,782				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$273,643	\$6,483	\$1,300,173	\$1,000,000	\$819,932	\$760,367				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$20,021,442	\$6,876,096	\$61,082,307	\$0	\$87,979,845				
Unrestricted Capital Outlay		\$9,402	\$88,504	\$722,036	\$0	\$819,942				
Soft Capital Outlay		\$11,108	\$4,181	\$45,643	\$0	\$60,932				
School Facilities		\$0	\$0	\$1,999,640	\$0	\$1,999,640				
Adjacent Ways		\$136	\$0	\$0	\$0	\$136				
Debt Service		\$5,934,420	\$0	\$0	\$0	\$5,934,420				
Other: See Definitions for Description		\$13,307,460	\$0	\$1,500,429	\$23,160,196	\$37,968,085				
Total By Source		\$39,283,968	\$6,968,781	\$65,350,055	\$23,160,196	\$134,763,000				
Percentage Of Total Revenues		29.15%	5.17%	48.49%	17.19%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$700,000	\$779,266	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,885,000	\$1,594,538	50	125	177	175	187	187	176	171
Hearing Impairments	\$23,000	\$12,019	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$47,000	\$46,292	142	1,390	0	0	0	0	0	1,390
Specific Learning Disability	\$3,950,000	\$3,216,511	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$2,450,000	\$2,487,113				Primary		3.7819	\$435,017,813	
Multiple Disabilities	\$590,000	\$481,789	K-8	\$712,803		Secondary		2.5335	\$447,030,726	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$203,814		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$150,000	\$160,220	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$500,000	\$512,555	10-11 Elem		11,786.746		11,778.711		91.000	
Developmental Delay	\$300,000	\$327,724	10-11 HS		4,541.205		4,541.205		5.440	
Speech/Language Impairment	\$1,400,000	\$1,543,990	10-11 Total		16,327.951		16,319.916		96.440	
Traumatic Brain Injury	\$62,000	\$34,286	11-12 Elem		12,020.334		12,016.514		67.165	
Visual Impairment	\$43,000	\$32,270	11-12 HS		4,593.773		4,592.773		3.413	
Subtotal	\$12,100,000	\$11,228,573	11-12 Total		16,614.108		16,609.288		70.578	
Gifted	\$1,000,000	\$916,618	12-13 Elem		12,023.309		12,011.959		89.140	
ELL Prog (Inc. Costs/Comp. Ins.)	\$900,000	\$195,455	12-13 HS		4,525.270		4,525.270		1.000	
Remedial Education	\$0	\$0	12-13 Total		16,548.579		16,537.229		90.140	
Vocational Tech Ed	\$1,229,900	\$1,004,005	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		48.00		366.90		Managers	
Total	\$15,229,900	\$13,344,651	Teachers		915.40		19.24		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		149.95		117.45		672.00	
Miscellaneous Data as of 6/30/2013			Subtotal		1,113.35		15.82		958.11	
Bonds Outstanding			Total FTE		2,071.46		Total Students Per Staff		8.50	
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2012 Enrollment			17,611		Number of Schools		24			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,009,258	\$10,020,616	\$90,048	\$11,053,273	\$10,846,480	\$2,273,442
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,895	\$545,995	\$0	\$636,631	\$545,640	\$40,250
Unrestricted Capital Outlay	\$35,234	\$472	\$0	\$2,477	\$2,477	\$33,229
Soft Capital Allocation	\$115,216	\$44,583	(\$90,895)	\$68,472	\$68,472	\$432
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$79	\$13	\$0	\$5,000	\$48	\$44
New School Facilities	(\$1,428)	\$414,786	\$0	\$528,163	\$0	\$413,358
Adjacent Ways	\$495	\$7	\$0	\$0	\$0	\$502
Debt Service	\$858,859	\$1,238,573	\$0	\$1,215,000	\$1,214,236	\$883,196
School Plant	\$37,472	\$16,421	\$0	\$0	\$42,261	\$11,632
Federal Projects	(\$605)	\$398,093	(\$1,684)	\$1,323,503	\$411,880	(\$16,076)
State Projects	\$568	\$1,303	\$0	\$140,000	\$1,024	\$847
Food Services	\$59,449	\$539,702	\$0	\$525,000	\$528,182	\$70,969
Other	\$486,456	\$1,064,399	\$0	\$1,533,409	\$980,577	\$570,278
Total	\$4,640,948	\$14,284,963	(\$2,531)	\$17,030,928	\$14,641,277	\$4,282,103
Bond Building	\$2,358	(\$2)	\$0	\$5,000	\$2,356	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$1,684	\$25,000	\$1,684	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,057,465	\$334,030	\$5,175,116	\$0	\$10,566,611
Unrestricted Capital Outlay	\$472	\$0	\$0	\$0	\$472
Soft Capital Outlay	\$1,190	\$2,864	\$40,529	\$0	\$44,583
School Facilities	\$0	\$0	\$414,799	\$0	\$414,799
Adjacent Ways	\$7	\$0	\$0	\$0	\$7
Debt Service	\$1,238,573	\$0	\$0	\$0	\$1,238,573
Other: See Definitions for Description	\$1,437,140	\$0	\$1,302	\$581,476	\$2,019,918
Total By Source	\$7,734,847	\$336,894	\$5,631,746	\$581,476	\$14,284,963
Percentage Of Total Revenues	54.15%	2.36%	39.42%	4.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$241,194	\$356,943	KG	1	2	3	4	5	6	7
Emotional Disability	\$57,839	\$9,691	2	1	8	24	28	37	62	44
Hearing Impairments	\$92,340	\$49,881	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$19,957	\$32,561	59	265	14	32	11	25	82	347
Specific Learning Disability	\$421,961	\$116,818	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$20,801	\$20,772			Primary	3.0083	\$184,135,116			
Multiple Disabilities	\$55,642	\$85,321	K-8	\$55,047		Secondary	1.1455	\$184,878,059		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$167,093	\$140,779	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$62,913	\$50	10-11 Elem		1,245.343		1,245.123		0.000	
Developmental Delay	\$58,517	\$129,163	10-11 HS		337.078		336.078		4.520	
Speech/Language Impairment	\$320,660	\$403,575	10-11 Total		1,582.420		1,581.200		4.520	
Traumatic Brain Injury	\$24,353	\$29,565	11-12 Elem		1,309.255		1,309.185		0.000	
Visual Impairment	\$13,869	\$28,460	11-12 HS		369.650		368.650		1.870	
Subtotal	\$1,557,139	\$1,403,579	11-12 Total		1,678.905		1,677.835		1.870	
Gifted	\$136,333	\$55,047	12-13 Elem		1,389.233		1,389.233		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		448.995		447.995		0.000	
Remedial Education	\$0	\$0	12-13 Total		1,838.228		1,837.228		0.000	
Vocational Tech Ed	\$0	\$86,783	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		10.50		182.00		Managers	
Total	\$1,693,472	\$1,545,409	Teachers		114.19		16.74		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$12,860,000				
Land & Improvements	\$1,510,269				
Building & Improvements	\$33,308,219				
Furniture, Equip, Vehicles	\$4,911,536				
Construction in Progress	\$0				
Fall 2012 Enrollment	1,911	Number of Schools	4	Year End Teacher FTE	
				123.00	
				Year End Teacher Salaries	
				\$4,814,171	
				Superintendent's Salary	
				\$95,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$21,699,723	\$302,132,081	\$0	\$310,458,357	\$309,473,903	\$14,357,901							
Clsmr St-CSF & Ins Imp Funds-IIF	\$4,374,186	\$18,413,747	\$0	\$24,183,424	\$16,187,065	\$6,600,868							
Unrestricted Capital Outlay	\$9,497,794	\$8,732,605	\$0	\$20,668,033	\$13,697,299	\$4,533,100							
Soft Capital Allocation	\$4,560,361	\$1,636,148	\$0	\$1,843,789	\$1,843,789	\$4,352,720							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$1,445,164	\$742,955	\$0	\$1,200,000	\$2,220,491	(\$32,372)							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$751,856	\$465,803	\$0	\$1,200,000	\$679,804	\$537,855							
Debt Service	\$14,309,731	\$41,343,441	\$0	\$64,553,143	\$48,206,999	\$7,446,173							
School Plant	\$697,442	\$53,360	\$0	\$692,378	\$3,420	\$747,382							
Federal Projects	\$7,526,654	\$39,729,458	(\$2,751,236)	\$73,837,605	\$55,616,900	(\$11,112,024)							
State Projects	\$157,979	\$1,080,598	\$0	\$997,716	\$1,081,606	\$156,971							
Food Services	\$2,676,356	\$19,311,618	(\$500,000)	\$23,000,000	\$18,076,074	\$3,411,900							
Other	\$36,905,095	\$45,028,730	\$0	\$62,192,321	\$40,771,060	\$41,162,765							
Total	\$104,602,341	\$478,670,544	(\$3,251,236)	\$584,826,766	\$507,858,410	\$72,163,239							
Bond Building	\$45,088,330	\$518,763	\$0	\$46,000,000	\$33,543,474	\$12,063,619							
Intergovernmental Agreements	\$269,034	\$194,755	\$0	\$516,273	\$254,660	\$209,129							
Indirect Costs	\$5,926,008	\$13,025	\$3,251,237	\$8,300,000	\$1,411,374	\$7,778,896							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$163,174,602	\$13,974,094	\$143,397,132	\$0	\$320,545,828							
Unrestricted Capital Outlay		\$5,833,228	\$288,911	\$2,610,466	\$0	\$8,732,605							
Soft Capital Outlay		\$536,481	\$109,490	\$990,177	\$0	\$1,636,148							
School Facilities		\$0	\$0	\$742,955	\$0	\$742,955							
Adjacent Ways		\$465,803	\$0	\$0	\$0	\$465,803							
Debt Service		\$41,343,441	\$0	\$0	\$0	\$41,343,441							
Other: See Definitions for Description		\$47,260,081	\$0	\$1,106,233	\$56,837,450	\$105,203,764							
Total By Source		\$258,613,636	\$14,372,495	\$148,846,963	\$56,837,450	\$478,670,544							
Percentage Of Total Revenues		54.03%	3.00%	31.10%	11.87%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$2,680,744	\$3,356,522	KG	1	2	3	4	5	6	7			
Emotional Disability	\$2,849,043	\$3,798,093	0	108	153	263	338	257	200	356			
Hearing Impairments	\$1,609,984	\$1,537,208	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$370,760	\$403,226	443	2,118	63	43	34	0	140	2,258			
Specific Learning Disability	\$14,589,859	\$15,084,791	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$3,899,789	\$4,811,198					Primary		6.0804		\$3,215,914,415		
Multiple Disabilities	\$2,821,659	\$3,318,637	K-8	\$3,523,170		Secondary		1.2383		\$3,264,316,779			
Multiple Disabilities with SSI **	\$135	\$0	9-12	\$486,562		S.R.P. and/or GPLET			\$0				
Orthopedic Impairment	\$827,349	\$762,644	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$550,561	\$684,329	10-11 Elem		34,842.419		34,840.089		9.658		34,849.746		
Developmental Delay	\$305,720	\$341,750	10-11 HS		15,792.408		15,792.408		19.843		15,812.250		
Speech/Language Impairment	\$9,744,867	\$9,825,787	10-11 Total		50,634.826		50,632.496		29.500		50,661.996		
Traumatic Brain Injury	\$6,253	\$0	11-12 Elem		34,073.955		34,066.690		5.960		34,072.650		
Visual Impairment	\$376,194	\$513,703	11-12 HS		14,946.885		14,946.885		37.155		14,984.040		
Subtotal	\$40,632,917	\$44,437,888	11-12 Total		49,020.840		49,013.575		43.115		49,056.690		
Gifted	\$1,477,329	\$1,406,617	12-13 Elem		33,690.660		33,670.905		11.545		33,682.450		
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,077,038	\$2,130,317	12-13 HS		14,634.420		14,634.420		22.840		14,657.260		
Remedial Education	\$0	\$0	12-13 Total		48,325.080		48,305.325		34.385		48,339.710		
Vocational Tech Ed	\$2,110,870	\$1,962,478	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		167.00		307.17		Managers		222.58	230.47	
Total	\$46,298,154	\$49,937,300	Teachers		2,694.08		19.04		Teacher Aides		797.37	64.33	
* Intellectual Disability; ** Severe Sensory Impairment			Others		544.30		94.24		Others		1,764.25	29.08	
Miscellaneous Data as of 6/30/2013			Subtotal		3,405.38		15.06		Subtotal		2,784.20	18.42	
Bonds Outstanding			Total FTE		6,189.58		Total Students Per Staff					8.29	
Land & Improvements			Year End Teacher FTE										2,758.00
Building & Improvements			Year End Teacher Salaries										\$130,843,581
Furniture, Equip, Vehicles			Superintendent's Salary										\$211,150
Construction in Progress													
Fall 2012 Enrollment	51,297	Number of Schools	111										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,284,467	\$60,681,029	(\$1,155,416)	\$63,553,398	\$60,760,970	\$1,049,110
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,057,737	\$3,361,029	\$0	\$4,117,155	\$3,879,371	\$539,395
Unrestricted Capital Outlay	\$605,929	\$4,265	\$0	\$598,174	\$563,731	\$46,463
Soft Capital Allocation	\$449,427	\$1,720,269	\$1,155,416	\$3,329,796	\$3,325,112	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$100	\$1	\$0	\$475,100	\$0	\$101
New School Facilities	\$2,266,252	\$6,952,241	\$0	\$12,000,000	\$8,307,683	\$910,810
Adjacent Ways	(\$122,946)	\$1,193,835	\$0	\$1,200,000	\$713,751	\$357,138
Debt Service	\$1,248,126	\$3,128,527	\$0	\$4,292,066	\$4,519,219	(\$142,566)
School Plant	\$1,199,528	\$1,621,654	(\$165)	\$0	\$2,800,459	\$20,558
Federal Projects	\$1,058,531	\$3,202,031	\$0	\$8,537,315	\$2,918,335	\$1,342,227
State Projects	\$8,024	\$109,532	\$0	\$335,000	\$112,453	\$5,103
Food Services	\$671,741	\$3,160,836	\$0	\$3,500,000	\$3,240,735	\$591,842
Other	\$4,422,995	\$9,003,416	\$0	\$9,043,090	\$9,176,358	\$4,250,053
Total	\$15,149,911	\$94,138,665	(\$165)	\$110,981,094	\$100,318,177	\$8,970,234
Bond Building	\$3,213,021	\$13	(\$240)	\$4,000,000	\$1,526,152	\$1,686,642
Intergovernmental Agreements	(\$23,864)	\$99,610	\$0	\$500,000	\$75,746	\$0
Indirect Costs	\$4	\$0	\$0	\$1,500,000	\$0	\$4

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$17,957,762	\$4,259,882	\$41,824,414	\$0	\$64,042,058
Unrestricted Capital Outlay	\$4,265	\$0	\$0	\$0	\$4,265
Soft Capital Outlay	\$693	\$161,376	\$1,558,200	\$0	\$1,720,269
School Facilities	\$0	\$0	\$6,952,242	\$0	\$6,952,242
Adjacent Ways	\$1,193,835	\$0	\$0	\$0	\$1,193,835
Debt Service	\$3,128,527	\$0	\$0	\$0	\$3,128,527
Other: See Definitions for Description	\$12,330,730	\$0	\$177,868	\$4,588,871	\$17,097,469
Total By Source	\$34,615,812	\$4,421,258	\$50,512,724	\$4,588,871	\$94,138,665
Percentage Of Total Revenues	36.77%	4.70%	53.66%	4.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$2,931,784	KG	1	2	3	4	5	6	7	
Emotional Disability	\$2,716,012	\$943,991	0	0	25	57	73	74	69	82	
Hearing Impairments	\$0	\$280,863	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$202,198	\$202,797	106	486	75	79	64	70	288	774	
Specific Learning Disability	\$3,498,920	\$208,392	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$445,979	\$2,514,247					Primary	4.0849		\$443,206,134	
Multiple Disabilities	\$252,752	\$359,286	K-8	\$224,812				Secondary	1.8271		\$452,490,744
Multiple Disabilities with SSI **	\$0	\$318,311	9-12	\$43,768				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$454,403	\$590,018	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$353,852	\$1,235,770	10-11 Elem		7,121.048		7,120.048		12.588		7,132.635
Developmental Delay	\$185,350	\$200,559	10-11 HS		3,122.310		3,122.310		6.750		3,129.060
Speech/Language Impairment	\$2,290,912	\$206,154	10-11 Total		10,243.358		10,242.358		19.338		10,261.695
Traumatic Brain Injury	\$0	\$0	11-12 Elem		6,374.508		6,373.508		971.138		7,344.645
Visual Impairment	\$0	\$324,769	11-12 HS		3,143.573		3,143.183		11.090		3,154.273
Subtotal	\$10,400,378	\$10,316,941	11-12 Total		9,518.080		9,516.690		982.228		10,498.918
Gifted	\$290,987	\$250,595	12-13 Elem		7,674.310		7,673.490		34.650		7,708.140
ELL Prog (Inc. Costs/Comp. Ins.)	\$72,953	\$166,899	12-13 HS		3,341.413		3,341.153		2.000		3,343.153
Remedial Education	\$0	\$0	12-13 Total		11,015.723		11,014.643		36.650		11,051.293
Vocational Tech Ed	\$421,928	\$638,482	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$11,186,246	\$11,372,917									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	39.38	292.25	Managers	50.72	226.91
Bonds Outstanding		\$45,535,000		Teachers	591.45	19.46	Teacher Aides	332.69	34.59
Land & Improvements		\$19,117,051		Others	69.44	165.74	Others	457.90	25.13
Building & Improvements		\$127,418,369		Subtotal	700.27	16.44	Subtotal	841.31	13.68
Furniture, Equip, Vehicles		\$11,905,923		Total FTE		1,541.58	Total Students Per Staff		7.47
Construction in Progress		\$24,514,275		Year End Teacher FTE				610.00	
				Year End Teacher Salaries				\$24,570,846	
				Superintendent's Salary				\$130,000	
Fall 2012 Enrollment	11,509	Number of Schools	18						

See data definitions beginning on page I-1



## County Totals

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Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$58,799,799	\$709,108,573	\$3,961,302	\$748,462,656	\$732,794,282	\$39,075,392						
Clstrm St-CSF & Ins Imp Funds-IIF	\$14,585,886	\$44,189,956	\$0	\$58,690,893	\$40,904,446	\$17,871,396						
Unrestricted Capital Outlay	\$35,975,050	\$21,333,815	\$1,164,455	\$54,526,120	\$27,068,872	\$31,404,448						
Soft Capital Allocation	\$28,895,674	\$9,517,965	(\$5,483,737)	\$14,983,765	\$8,556,542	\$24,373,360						
Emergency Deficiencies Correction	\$22,350	\$245	\$0	\$0	\$224	\$22,371						
Building Renewal	\$2,027,710	\$926,225	\$0	\$3,246,413	\$2,861,060	\$92,875						
New School Facilities	\$2,122,306	\$9,192,060	\$0	\$15,664,390	\$9,823,932	\$1,490,434						
Adjacent Ways	\$4,246,376	\$3,878,117	\$0	\$8,174,681	\$4,766,397	\$3,358,096						
Debt Service	\$31,613,005	\$81,199,001	\$498,434	\$117,612,443	\$86,800,266	\$26,510,174						
School Plant	\$5,690,315	\$2,494,976	(\$490,165)	\$1,807,863	\$3,101,412	\$4,593,714						
Federal Projects	\$20,402,403	\$96,592,016	(\$6,307,167)	\$155,587,796	\$108,927,940	\$1,759,312						
State Projects	\$356,576	\$3,947,687	\$0	\$4,500,098	\$3,921,182	\$383,081						
Food Services	\$7,248,128	\$48,803,626	(\$1,339,846)	\$53,365,873	\$47,439,380	\$7,272,528						
Other	\$71,761,358	\$100,988,654	\$811,597	\$113,867,932	\$96,548,722	\$77,012,887						
Total	\$283,746,936	\$1,132,172,916	(\$7,185,127)	\$1,350,490,923	\$1,173,514,657	\$235,220,068						
Bond Building	\$120,538,327	\$28,644,489	(\$240)	\$149,814,851	\$83,851,354	\$65,331,222						
Intergovernmental Agreements	\$403,222	\$425,290	\$0	\$1,381,647	\$385,406	\$443,106						
Indirect Costs	\$7,402,391	\$245,203	\$5,565,086	\$12,640,589	\$3,004,818	\$10,207,862						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$341,974,151	\$36,558,151	\$374,728,320	\$37,907	\$753,298,529						
Unrestricted Capital Outlay		\$13,667,107	\$728,450	\$6,938,258	\$0	\$21,333,815						
Soft Capital Outlay		\$2,213,056	\$698,754	\$6,606,155	\$0	\$9,517,965						
School Facilities		\$0	\$0	\$10,118,530	\$0	\$10,118,530						
Adjacent Ways		\$3,878,117	\$0	\$0	\$0	\$3,878,117						
Debt Service		\$81,156,664	\$0	\$0	\$42,337	\$81,199,001						
Other: See Definitions for Description		\$113,580,153	\$0	\$4,167,334	\$135,079,473	\$252,826,959						
Total By Source		\$556,469,248	\$37,985,355	\$402,558,597	\$135,159,717	\$1,132,172,916						
Percentage Of Total Revenues		49.15%	3.36%	35.56%	11.94%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$4,743,197	\$8,223,836	KG	1	2	3	4	5	6	7		
Emotional Disability	\$11,088,334	\$9,632,352	125	378	653	1,055	1,362	1,177	1,011	1,191		
Hearing Impairments	\$2,165,368	\$2,746,600	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$1,156,085	\$1,153,020	1,208	8,160	623	704	802	705	2,834	10,994		
Specific Learning Disability	\$34,337,828	\$29,471,554	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$11,197,414	\$14,533,211					Primary		3.1535		\$15,830,623,482	
Multiple Disabilities	\$5,787,476	\$6,300,060	K-8	\$6,161,894		Secondary		0.9508		\$15,937,366,701		
Multiple Disabilities with SSI **	\$367,202	\$691,888	9-12	\$1,252,229		S.R.P. and/or GPLET			\$0			
Orthopedic Impairment	\$2,976,106	\$3,025,488	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Preschool Severe Delay	\$1,741,716	\$2,646,498	10-11 Elem		84,997.160		84,945.385		287.300			
Developmental Delay	\$1,862,558	\$1,999,150	10-11 HS		42,644.945		42,218.072		666.058			
Speech/Language Impairment	\$19,426,976	\$17,766,989	10-11 Total		127,642.105		127,163.457		953.358			
Traumatic Brain Injury	\$139,357	\$77,385	11-12 Elem		83,284.907		83,230.625		1,227.493			
Visual Impairment	\$813,125	\$1,401,804	11-12 HS		40,150.722		39,741.610		652.492			
Subtotal	\$97,802,742	\$99,669,835	11-12 Total		123,435.629		122,972.235		1,879.984			
Gifted	\$4,857,441	\$4,793,024	12-13 Elem		84,245.652		84,167.582		344.645			
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,153,429	\$3,654,842	12-13 HS		40,040.363		39,639.925		638.988			
Remedial Education	\$619,282	\$516,241	12-13 Total		124,286.015		123,807.507		983.633			
Vocational Tech Ed	\$6,986,709	\$6,430,632	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Career Education	\$310,512	\$275,730	Admins		429.78		298.78		Managers			
Total	\$114,730,115	\$115,340,304	Teachers		6,855.50		18.73		Teacher Aides			
* Intellectual Disability; ** Severe Sensory Impairment			Others		995.92		128.93		Others			
Miscellaneous Data as of 6/30/2013			Subtotal		8,281.20		15.51		Subtotal			
Bonds Outstanding		\$562,105,000	Total FTE		15,602.41		Total Students Per Staff		8.23			
Land & Improvements		\$221,038,540	Year End Teacher FTE								7,115.00	
Building & Improvements		\$1,758,863,738	Year End Teacher Salaries								\$304,758,179	
Furniture, Equip, Vehicles		\$196,140,571	Superintendent's Salary								\$1,665,890	
Construction in Progress		\$128,443,781										
Fall 2012 Enrollment	128,408	Number of Schools	285									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$393,706	\$22,900,466	\$0	\$23,945,470	\$23,770,841	(\$476,669)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,578,593	\$1,806,651	\$0	\$2,378,649	\$1,750,238	\$1,635,006
Unrestricted Capital Outlay	\$224,552	\$593,161	\$0	\$645,552	\$590,847	\$226,866
Soft Capital Allocation	\$38,681	\$307,298	\$0	\$174,474	\$174,474	\$171,505
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$717	\$2	\$0	\$0	\$719	\$0
New School Facilities	\$49	\$0	\$0	\$0	\$0	\$49
Adjacent Ways	\$50,128	\$44	\$0	\$50,000	\$0	\$50,172
Debt Service	\$867,912	\$6,184,192	(\$26,766)	\$6,626,000	\$7,193,045	(\$167,707)
School Plant	\$235,557	\$23,479	\$0	\$0	\$0	\$259,036
Federal Projects	(\$70,200)	\$3,640,652	(\$40,095)	\$4,911,409	\$4,099,093	(\$568,736)
State Projects	\$8,481	\$18,292	\$0	\$18,292	\$17,854	\$8,919
Food Services	\$425,434	\$1,693,552	\$0	\$1,650,000	\$1,578,061	\$540,925
Other	\$1,626,785	\$1,752,399	\$0	\$1,362,935	\$1,674,915	\$1,704,269
Total	\$5,380,395	\$38,920,188	(\$66,861)	\$41,762,781	\$40,850,087	\$3,383,635
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	\$12,082,250	\$569,385	\$12,055,482	\$0	\$24,707,117
Unrestricted Capital Outlay	\$463,262	\$0	\$129,899	\$0	\$593,161
Soft Capital Outlay	\$149,809	\$8,847	\$148,642	\$0	\$307,298
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$44	\$0	\$0	\$0	\$44
Debt Service	\$6,184,192	\$0	\$0	\$0	\$6,184,192
Other: See Definitions for Description	\$2,173,845	\$0	\$32,860	\$4,921,669	\$7,128,374
Total By Source	\$21,053,402	\$578,232	\$12,366,885	\$4,921,669	\$38,920,188
Percentage Of Total Revenues	54.09%	1.49%	31.77%	12.65%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$326,637	\$330,396	KG	1	2	3	4	5	6	7
Emotional Disability	\$549,855	\$401,871	0	1	4	9	10	21	14	22
Hearing Impairments	\$53,097	\$71,611	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$111,292	\$112,572	17	98	22	20	19	19	80	178
Specific Learning Disability	\$1,669,376	\$1,688,586	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$180,408	\$182,484			Primary	4.3637	\$369,860,106			
Multiple Disabilities	\$222,583	\$225,145	K-8	\$6,644		Secondary	1.6200	\$371,009,599		
Multiple Disabilities with SSI **	\$229,481	\$302,482	9-12	\$5,436		S.R.P. and/or GPLET		\$11,227,078		
Orthopedic Impairment	\$185,931	\$211,708	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$146,168	\$201,189	10-11 Elem		3,248.364		3,248.364		19.373	
Developmental Delay	\$273,261	\$279,435	10-11 HS		1,471.800		1,471.800		54.620	
Speech/Language Impairment	\$340,449	\$325,600	10-11 Total		4,720.164		4,720.164		73.993	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		3,114.735		3,114.615		20.070	
Visual Impairment	\$0	\$0	11-12 HS		1,415.050		1,415.050		3.800	
Subtotal	\$4,288,538	\$4,333,079	11-12 Total		4,529.785		4,529.665		23.870	
Gifted	\$15,000	\$12,080	12-13 Elem		3,085.433		3,084.333		19.205	
ELL Prog (Inc. Costs/Comp. Ins.)	\$76,337	\$54,430	12-13 HS		1,373.608		1,372.438		1.890	
Remedial Education	\$128,133	\$37,057	12-13 Total		4,459.040		4,456.770		21.095	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		13.00		364.54		Managers	
Total	\$4,508,008	\$4,436,646	Teachers		265.68		17.84		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$46,715,000				
Land & Improvements	\$7,188,409				
Building & Improvements	\$109,230,744				
Furniture, Equip, Vehicles	\$8,677,428				
Construction in Progress	\$0				
Fall 2012 Enrollment	4,739	Number of Schools	7	Year End Teacher FTE	
				264.00	
				Year End Teacher Salaries	
				\$11,231,958	
				Superintendent's Salary	
				\$112,519	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,640,429	\$37,625,358	\$0	\$39,463,109	\$38,161,502	\$1,104,285
Clsm St-CSF & Ins Imp Funds-IIF	\$154,804	\$2,283,224	\$0	\$2,446,896	\$2,073,608	\$364,420
Unrestricted Capital Outlay	\$193,194	\$131,527	\$0	\$327,551	\$298,440	\$26,281
Soft Capital Allocation	\$105,093	\$223,620	\$0	\$328,925	\$116,151	\$212,562
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$9,300)	\$331,302	\$0	\$0	\$322,002	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$480	\$1,282	\$0	\$1,100	\$0	\$1,762
Debt Service	\$308,112	\$3,856,424	\$0	\$3,850,000	\$3,847,800	\$316,736
School Plant	\$21,516	\$50,626	\$0	\$60,000	\$4,561	\$67,581
Federal Projects	\$34,105	\$4,410,431	(\$154,013)	\$5,593,082	\$4,499,530	(\$209,007)
State Projects	\$2,577	\$0	\$0	\$2,200	\$0	\$2,577
Food Services	\$861,152	\$3,334,384	(\$249,701)	\$3,100,000	\$3,075,658	\$870,177
Other	\$6,128,455	\$4,112,315	\$0	\$5,680,000	\$5,001,311	\$5,239,459
Total	\$9,440,617	\$56,360,493	(\$403,714)	\$60,852,863	\$57,400,563	\$7,996,833
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,173,751	\$783	\$403,714	\$500,000	\$499,229	\$1,079,019

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$11,323,657	\$1,856,259	\$26,728,666	\$0	\$39,908,582
Unrestricted Capital Outlay		\$0	\$0	\$131,527	\$0	\$131,527
Soft Capital Outlay		\$0	\$0	\$223,620	\$0	\$223,620
School Facilities		\$0	\$0	\$331,302	\$0	\$331,302
Adjacent Ways		\$1,282	\$0	\$0	\$0	\$1,282
Debt Service		\$3,856,424	\$0	\$0	\$0	\$3,856,424
Other: See Definitions for Description		\$4,659,455	\$0	(\$2)	\$7,248,303	\$11,907,756
Total By Source		\$19,840,818	\$1,856,259	\$27,415,113	\$7,248,303	\$56,360,493
Percentage Of Total Revenues		35.20%	3.29%	48.64%	12.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$252,641	\$252,706
Emotional Disability	\$353,703	\$353,794
Hearing Impairments	\$202,117	\$202,169
Other Health Impairments	\$75,793	\$75,812
Specific Learning Disability	\$1,819,045	\$1,819,513
Mild, Moderate Sev *	\$555,820	\$555,963
Multiple Disabilities	\$353,703	\$353,794
Multiple Disabilities with SSI **	\$151,588	\$151,627
Orthopedic Impairment	\$55,582	\$55,596
Preschool Severe Delay	\$151,588	\$151,627
Developmental Delay	\$202,117	\$202,169
Speech/Language Impairment	\$808,465	\$808,673
Traumatic Brain Injury	\$50,530	\$50,543
Visual Impairment	\$151,588	\$151,627
Subtotal	\$5,184,280	\$5,185,613
Gifted	\$380,000	\$307,957
ELL Prog (Inc. Costs/Comp. Ins.)	\$400,000	\$334,726
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,964,280	\$5,828,296

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$14,255,000
Land & Improvements	\$9,353,256
Building & Improvements	\$96,985,118
Furniture, Equip, Vehicles	\$13,129,714
Construction in Progress	\$96,684

Fall 2012 Enrollment	7,369	Number of Schools	13
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	7	12	29	51	46	30	38
8	K-8	9	10	11	12	9-12	K-12
17	230	0	0	0	0	0	230

Gifted Program Actual Expenditures		Tax Rates		Valuation	
		Primary	1.9125		\$438,192,928
K-8	\$307,957	Secondary	1.5569		\$444,243,280
9-12	\$0	S.R.P. and/or GPLET		\$26,960,519	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	7,060.258	7,043.163	28.055	7,071.218
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	7,060.258	7,043.163	28.055	7,071.218
11-12 Elem	6,910.236	6,897.176	35.645	6,932.821
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	6,910.236	6,897.176	35.645	6,932.821
12-13 Elem	6,885.051	6,870.121	6.795	6,876.916
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	6,885.051	6,870.121	6.795	6,876.916

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	21.00	350.90	Managers	39.79	185.20
Teachers	362.00	20.36	Teacher Aides	127.57	57.76
Others	42.00	175.45	Others	260.04	28.34
Subtotal	425.00	17.34	Subtotal	427.40	17.24
Total FTE		852.40	Total Students Per Staff		8.65

Year End Teacher FTE		370.00
Year End Teacher Salaries		\$15,837,262
Superintendent's Salary		\$138,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,107,256	\$19,468,380	(\$170)	\$21,742,081	\$21,096,335	\$479,131
Clstrm St-CSF & Ins Imp Funds-IIF	\$475,300	\$1,250,386	\$0	\$1,666,808	\$1,448,038	\$277,648
Unrestricted Capital Outlay	\$223,046	\$280,020	\$0	\$417,634	\$386,013	\$117,053
Soft Capital Allocation	\$99,831	\$473,989	\$0	\$499,795	\$471,697	\$102,123
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,528	\$627,992	\$0	\$0	\$640,686	(\$11,166)
New School Facilities	\$621	\$2	\$0	\$0	\$0	\$623
Adjacent Ways	\$713,642	\$17,845	\$0	\$713,072	\$9,913	\$721,574
Debt Service	\$847,910	\$2,954,944	\$0	\$0	\$0	\$3,802,854
School Plant	\$1,931	\$32,884	\$0	\$0	\$0	\$34,815
Federal Projects	\$199,751	\$1,462,760	(\$99,498)	\$4,240,896	\$2,346,762	(\$783,749)
State Projects	\$78,432	\$79,177	\$0	\$153,841	\$69,415	\$88,194
Food Services	(\$7,100)	\$1,406,904	\$0	\$1,544,065	\$1,456,291	(\$56,487)
Other	\$921,584	\$2,045,429	\$0	\$669,452	\$1,978,488	\$988,525
Total	\$5,663,732	\$30,100,712	(\$99,668)	\$31,647,644	\$29,903,638	\$5,761,138
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$237,598	\$0	\$0	\$237,598	\$0
Indirect Costs	(\$159,875)	\$0	\$99,498	\$121,197	\$59,684	(\$120,061)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,461,399	\$598,527	\$9,658,840	\$0	\$20,718,766
Unrestricted Capital Outlay	\$103,357	\$12,692	\$163,971	\$0	\$280,020
Soft Capital Outlay	\$225,590	\$17,090	\$231,309	\$0	\$473,989
School Facilities	\$0	\$0	\$627,994	\$0	\$627,994
Adjacent Ways	\$17,845	\$0	\$0	\$0	\$17,845
Debt Service	\$2,954,944	\$0	\$0	\$0	\$2,954,944
Other: See Definitions for Description	\$2,707,322	\$0	\$79,177	\$2,240,655	\$5,027,154
Total By Source	\$16,470,457	\$628,309	\$10,761,291	\$2,240,655	\$30,100,712
Percentage Of Total Revenues	54.72%	2.09%	35.75%	7.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$78,473	\$71,492	KG	1	2	3	4	5	6	7
Emotional Disability	\$197,481	\$178,723	0	0	0	0	0	0	0	0
Hearing Impairments	\$21,028	\$19,231	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$60,045	\$54,751	0	0	40	41	61	80	222	222
Specific Learning Disability	\$1,739,226	\$1,581,206	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$207,630	\$188,912					Primary	1.7249		\$557,279,416
Multiple Disabilities	\$22,802	\$20,814	K-8	\$0		Secondary	0.8017		\$565,345,163	
Multiple Disabilities with SSI **	\$20,268	\$18,552	9-12	\$0		S.R.P. and/or GPLET			\$26,960,645	
Orthopedic Impairment	\$12,668	\$11,538								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$128,883	\$117,193	10-11 Elem		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 HS		3,618.028		3,601.433		14.090	
Visual Impairment	\$0	\$0	10-11 Total		3,618.028		3,601.433		14.090	
Subtotal	\$2,488,504	\$2,262,412	11-12 Elem		0.000		0.000		0.000	
Gifted	\$0	\$0	11-12 HS		3,475.285		3,460.778		8.940	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		3,475.285		3,460.778		8.940	
Remedial Education	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Vocational Tech Ed	\$370,908	\$337,510	12-13 HS		3,469.138		3,453.650		6.460	
Career Education	\$0	\$0	12-13 Total		3,469.138		3,453.650		6.460	
Total	\$2,859,412	\$2,599,922	Certified	Certified	Students	Classified		Classified	Students	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$28,720,000				
Land & Improvements	\$3,493,936				
Building & Improvements	\$100,663,515				
Furniture, Equip, Vehicles	\$17,404,072				
Construction in Progress	\$0				
Fall 2012 Enrollment	3,551	Number of Schools	4		
			Year End Teacher FTE		0.00
			Year End Teacher Salaries		\$0
			Superintendent's Salary		\$148,265

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,098,624	\$2,433,308	\$0	\$1,804,000	\$1,697,778	\$3,834,154
Clstrm St-CSF & Ins Imp Funds-IIF	\$94,269	\$69,099	\$0	\$156,122	\$60,556	\$102,812
Unrestricted Capital Outlay	(\$2,484,147)	\$884,934	\$0	\$2,942,546	\$1,961,098	(\$3,560,311)
Soft Capital Allocation	\$236,016	\$36,244	\$0	\$92,048	\$92,048	\$180,212
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	(\$20,016)	\$62,846	(\$1,439)	\$61,479	\$57,904	(\$16,513)
State Projects	\$6,600	\$14,643	\$0	\$50,000	\$21,243	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$35,014	\$23,966	\$0	\$75,100	\$37,076	\$21,904
Total	\$966,360	\$3,525,040	(\$1,439)	\$5,181,295	\$3,927,703	\$562,258
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$90,144	\$0	\$100,000	\$90,144	\$0
Indirect Costs	\$406	\$0	\$3,159	\$6,000	\$3,496	\$69

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$18,403	\$185,060	\$2,298,944	\$0	\$2,502,407
Unrestricted Capital Outlay		\$701,565	\$14,051	\$169,318	\$0	\$884,934
Soft Capital Outlay		\$149	\$2,766	\$33,329	\$0	\$36,244
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$23,966	\$0	\$14,643	\$62,846	\$101,455
Total By Source		\$744,083	\$201,877	\$2,516,234	\$62,846	\$3,525,040
Percentage Of Total Revenues		21.11%	5.73%	71.38%	1.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,793,500	\$1,782,607
Career Education	\$0	\$0
Total	\$1,793,500	\$1,782,607

* Intellectual Disability; ** Severe Sensory Impairment							
Miscellaneous Data as of 6/30/2013							
Bonds Outstanding		\$0					
Land & Improvements		\$0					
Building & Improvements		\$10,700,577					
Furniture, Equip, Vehicles		\$691,087					
Construction in Progress		\$33,875					

Fall 2012 Enrollment	17	Number of Schools	9
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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	0.0500		\$1,340,684,440	
				Secondary	0.0000		\$0	
				S.R.P. and/or GPLET		\$43,020,475		
K-8		\$0						
9-12		\$0						

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	970.070	970.070	0.000	970.070
10-11 Total	970.070	970.070	0.000	970.070
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	688.385	688.385	109.283	797.668
11-12 Total	688.385	688.385	109.283	797.668
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	742.558	742.558	19.835	762.393
12-13 Total	742.558	742.558	19.835	762.393

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	8.50	Managers	1.00	17.00
Teachers	11.59	1.47	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	2.72	6.25
Subtotal	13.59	1.25	Subtotal	3.72	4.57
Total FTE		17.31	Total Students Per Staff		0.98

Year End Teacher FTE				11.00	
Year End Teacher Salaries				\$663,954	
Superintendent's Salary				\$97,800	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$46,437	\$671,587	\$0	\$764,866	\$742,820	(\$24,796)
Clstrm St-CSF & Ins Imp Funds-IIF	\$29,761	\$15,604	\$0	\$41,810	\$0	\$45,365
Unrestricted Capital Outlay	\$83,451	\$58,962	\$0	\$326,479	\$156,779	(\$14,366)
Soft Capital Allocation	\$66,564	\$9,335	\$0	\$51,501	\$22,648	\$53,251
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	(\$2,454)	\$24,820	\$0	\$55,880	\$26,086	(\$3,720)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,475	\$10	\$0	\$6,481	\$0	\$6,485
Total	\$230,234	\$780,318	\$0	\$1,247,017	\$948,333	\$62,219
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$28	\$0	\$0	\$28	\$0	\$28

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$74,437	\$45,579	\$567,175	\$0	\$687,191
Unrestricted Capital Outlay	\$13,327	\$3,483	\$42,152	\$0	\$58,962
Soft Capital Outlay	\$273	\$692	\$8,370	\$0	\$9,335
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	\$0	\$0	\$24,820	\$24,830
Total By Source	\$88,047	\$49,754	\$617,697	\$24,820	\$780,318
Percentage Of Total Revenues	11.28%	6.38%	79.16%	3.18%	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	0.0500	\$20,791,082			
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		\$9,478,694		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		234.858		234.858		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		234.858		234.858		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		174.515		174.515		0.000	
Subtotal	\$0	\$0	11-12 Total		174.515		174.515		0.000	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		182.135		182.135		0.000	
Remedial Education	\$0	\$0	12-13 Total		182.135		182.135		0.000	
Vocational Tech Ed	\$764,866	\$742,820	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.50		1.14		Managers	
Total	\$764,866	\$742,820	Teachers		0.00		0.00		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$63,751
Construction in Progress	\$0

Fall 2012 Enrollment	4	Number of Schools	6
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Classified FTE	0.00	Students Per Staff	0.00
Classified Staff	1.00	Students Per Staff	4.00
Subtotal	3.50	Subtotal	1.00
Total FTE	4.50	Total Students Per Staff	0.89
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	
Superintendent's Salary		\$85,969	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$3,300,668	\$15,559,347	\$0	\$19,056,415	\$18,347,392	\$512,623					
Clstrm St-CSF & Ins Imp Funds-IIF	\$79,220	\$1,324,060	\$0	\$1,289,958	\$1,055,566	\$347,714					
Unrestricted Capital Outlay	\$102,006	\$17,272	\$0	\$186,596	\$118,686	\$592					
Soft Capital Allocation	\$28,043	\$78,256	\$0	\$139,422	\$75,797	\$30,502					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$19,830	\$13,049	\$0	\$4,413	\$22,527	\$10,352					
New School Facilities	\$0	\$0	\$0	\$14	\$0	\$0					
Adjacent Ways	\$1,727	\$2,151	\$0	\$3,221	\$0	\$3,878					
Debt Service	\$495,305	\$2,559,854	\$48,349	\$2,708,929	\$2,636,186	\$467,322					
School Plant	\$12,832	\$17,250	\$0	\$117	\$0	\$30,082					
Federal Projects	(\$257,402)	\$3,775,851	(\$59,860)	\$3,552,105	\$3,275,354	\$183,235					
State Projects	\$7,382	\$51,501	\$0	\$58,883	\$42,636	\$16,247					
Food Services	\$373,799	\$1,801,695	(\$200,000)	\$1,892,151	\$1,620,971	\$354,523					
Other	\$357,026	\$783,641	\$0	\$951,099	\$821,245	\$319,422					
Total	\$4,520,436	\$25,983,927	(\$211,511)	\$29,843,323	\$28,016,360	\$2,276,492					
Bond Building	\$297,604	\$0	\$0	\$297,605	\$297,568	\$36					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$320,683	\$0	\$259,860	\$574,699	\$416,849	\$163,694					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$3,806,598	\$826,631	\$12,250,178	\$0	\$16,883,407					
Unrestricted Capital Outlay		\$14,844	\$0	\$2,428	\$0	\$17,272					
Soft Capital Outlay		\$12,367	\$4,739	\$61,150	\$0	\$78,256					
School Facilities		\$0	\$0	\$13,049	\$0	\$13,049					
Adjacent Ways		\$2,151	\$0	\$0	\$0	\$2,151					
Debt Service		\$2,559,854	\$0	\$0	\$0	\$2,559,854					
Other: See Definitions for Description		\$1,045,462	\$0	\$51,529	\$5,332,947	\$6,429,938					
Total By Source		\$7,441,276	\$831,370	\$12,378,334	\$5,332,947	\$25,983,927					
Percentage Of Total Revenues		28.64%	3.20%	47.64%	20.52%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$44,603	\$44,030	0	0	2	8	17	16	12	14	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	13	82	14	7	14	13	48	130	
Specific Learning Disability	\$1,851,012	\$1,827,229	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$66,434	\$66,044				Primary		2.4067		\$172,331,025	
Multiple Disabilities	\$178,411	\$176,118	K-8	\$0		Secondary		1.3713		\$174,842,839	
Multiple Disabilities with SSI **	\$22,302	\$22,015	9-12	\$0		S.R.P. and/or GPLET			\$7,443,366		
Orthopedic Impairment	\$44,603	\$44,030	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$11,385	\$11,007	10-11 Elem		2,651.179	2,640.291	7.930	2,648.221			
Developmental Delay	\$0	\$0	10-11 HS		1,268.125	1,259.378	5.630	1,265.008			
Speech/Language Impairment	\$42,700	\$0	10-11 Total		3,919.304	3,899.669	13.560	3,913.229			
Traumatic Brain Injury	\$0	\$0	11-12 Elem		2,352.275	2,348.005	20.175	2,368.180			
Visual Impairment	\$11,385	\$11,008	11-12 HS		1,157.960	1,144.103	7.870	1,151.973			
Subtotal	\$2,272,835	\$2,201,481	11-12 Total		3,510.235	3,492.108	28.045	3,520.153			
Gifted	\$0	\$0	12-13 Elem		2,308.640	2,307.640	19.385	2,327.025			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		1,182.728	1,178.368	0.630	1,178.998			
Remedial Education	\$0	\$0	12-13 Total		3,491.368	3,486.008	20.015	3,506.023			
Vocational Tech Ed	\$340,425	\$341,502	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$26,470	\$0	Admins	16.00	228.75	Managers	17.50	209.14			
Total	\$2,639,730	\$2,542,983	Teachers	166.20	22.02	Teacher Aides	31.93	114.63			
* Intellectual Disability; ** Severe Sensory Impairment			Others	18.40	198.91	Others	136.17	26.88			
Miscellaneous Data as of 6/30/2013			Subtotal	200.60	18.25	Subtotal	185.60	19.72			
Bonds Outstanding		\$0	Total FTE		386.20	Total Students Per Staff		9.48			
Land & Improvements		\$5,959,158	Year End Teacher FTE				180.00				
Building & Improvements		\$98,990,935	Year End Teacher Salaries				\$6,956,549				
Furniture, Equip, Vehicles		\$9,702,194	Superintendent's Salary				\$112,000				
Construction in Progress		\$0									
Fall 2012 Enrollment	3,660	Number of Schools	7								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$339,514	\$5,032,102	\$0	\$5,220,270	\$5,009,754	\$361,862
Clstrm St-CSF & Ins Imp Funds-IIF	\$434,779	\$361,420	\$0	\$786,516	\$286,344	\$509,855
Unrestricted Capital Outlay	\$129,701	\$202,188	\$0	\$349,887	\$321,520	\$10,369
Soft Capital Allocation	\$114,678	\$64,269	\$0	\$132,690	\$42,116	\$136,831
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,014	\$3	\$0	\$1,019	\$860	\$157
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,725	\$108,261	(\$263)	\$124,992	\$118,265	(\$542)
School Plant	\$4,186	\$0	\$0	\$4,186	\$0	\$4,186
Federal Projects	\$118,105	\$2,560,023	(\$99,401)	\$3,119,656	\$2,566,738	\$11,989
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$69,412	\$747,587	\$0	\$782,857	\$737,144	\$79,855
Other	\$135,396	\$179,032	\$0	\$319,587	\$229,771	\$84,657
Total	\$1,356,510	\$9,254,885	(\$99,664)	\$10,841,660	\$9,312,512	\$1,199,219
Bond Building	\$771,032	\$0	\$0	\$771,032	\$691,224	\$79,808
Intergovernmental Agreements	\$2,401	\$30,000	\$0	\$32,401	\$28,568	\$3,833
Indirect Costs	\$6,920	\$0	\$99,401	\$116,712	\$45,374	\$60,947

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,007,619	\$279,034	\$4,106,869	\$0	\$5,393,522
Unrestricted Capital Outlay	\$1,420	\$14,029	\$186,739	\$0	\$202,188
Soft Capital Outlay	\$4,585	\$4,161	\$55,523	\$0	\$64,269
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$108,261	\$0	\$0	\$0	\$108,261
Other: See Definitions for Description	\$154,853	\$0	\$58,618	\$3,273,171	\$3,486,642
Total By Source	\$1,276,738	\$297,224	\$4,407,752	\$3,273,171	\$9,254,885
Percentage Of Total Revenues	13.80%	3.21%	47.63%	35.37%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$18,180	\$19,585	KG	1	2	3	4	5	6	7	
Emotional Disability	\$22,050	\$23,757	0	7	9	13	15	15	16	16	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$14,443	\$15,999	14	105	0	0	0	0	0	105	
Specific Learning Disability	\$248,863	\$285,509	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$119,630	\$128,891					Primary	2.2822		\$24,099,771	
Multiple Disabilities	\$42,443	\$45,729	K-8	\$0				Secondary	2.4823		\$24,387,147
Multiple Disabilities with SSI **	\$3,611	\$3,992	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	\$5,416	\$6,379	10-11 Elem		994.185		991.245		10.365		1,001.610
Developmental Delay	\$14,443	\$15,999	10-11 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$95,325	\$107,014	10-11 Total		994.185		991.245		10.365		1,001.610
Traumatic Brain Injury	\$3,705	\$3,992	11-12 Elem		983.093		976.608		0.000		976.608
Visual Impairment	\$7,855	\$8,463	11-12 HS		0.000		0.000		0.000		0.000
Subtotal	\$595,964	\$665,309	11-12 Total		983.093		976.608		0.000		976.608
Gifted	\$0	\$0	12-13 Elem		970.080		966.305		6.500		972.805
ELL Prog (Inc. Costs/Comp. Ins.)	\$481,536	\$421,903	12-13 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	12-13 Total		970.080		966.305		6.500		972.805
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0									
Total	\$1,077,500	\$1,087,212									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$2,308,180
Land & Improvements	\$1,869,091
Building & Improvements	\$7,917,177
Furniture, Equip, Vehicles	\$2,299,117
Construction in Progress	\$260,133

Fall 2012 Enrollment	1,019	Number of Schools	3
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	92.64	Managers	4.00	254.75
Teachers	51.50	19.79	Teacher Aides	24.38	41.80
Others	2.75	370.55	Others	45.02	22.63
Subtotal	65.25	15.62	Subtotal	73.40	13.88
Total FTE		138.65	Total Students Per Staff		7.35
Year End Teacher FTE				53.00	
Year End Teacher Salaries				\$2,168,131	
Superintendent's Salary				\$86,214	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$2,145,710	\$44,884,220	\$0	\$46,890,277	\$45,369,987	\$1,659,943				
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,724,053	\$2,570,311	\$0	\$4,366,453	\$2,074,882	\$2,219,482				
Unrestricted Capital Outlay	\$591,160	\$2,837,433	\$0	\$3,477,835	\$2,913,934	\$514,659				
Soft Capital Allocation	\$122,608	\$318,018	(\$12,499)	\$314,350	\$184,682	\$243,445				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$1,214	\$2	\$0	\$1,214	\$0	\$1,216				
New School Facilities	\$21,003	\$35	\$0	\$20,995	\$0	\$21,038				
Adjacent Ways	\$1,878,290	\$1,446	\$0	\$1,878,033	\$0	\$1,879,736				
Debt Service	\$215,206	\$3,606,546	(\$3,126)	\$6,299,171	\$3,569,473	\$249,153				
School Plant	\$1,716	\$12,981	\$0	\$1,716	\$0	\$14,697				
Federal Projects	\$1,091,596	\$2,394,104	(\$60,892)	\$4,216,485	\$3,147,151	\$277,657				
State Projects	(\$317)	\$63,332	\$0	\$243,501	\$62,754	\$261				
Food Services	\$1,483,841	\$2,901,666	(\$375,417)	\$3,076,276	\$2,722,032	\$1,288,058				
Other	\$1,378,761	\$1,770,451	\$0	\$2,252,601	\$1,160,913	\$1,988,299				
Total	\$10,654,841	\$61,360,545	(\$451,934)	\$73,038,907	\$61,205,808	\$10,357,644				
Bond Building	\$2,383,468	\$0	\$0	\$2,094,622	\$1,089,481	\$1,293,987				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$117,108	\$0	\$436,309	\$149,845	\$515,691	\$37,726				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$11,826,888	\$2,246,974	\$33,380,669	\$0	\$47,454,531				
Unrestricted Capital Outlay		\$1,554,932	\$74,166	\$1,208,335	\$0	\$2,837,433				
Soft Capital Outlay		\$53,386	\$18,483	\$246,149	\$0	\$318,018				
School Facilities		\$0	\$0	\$37	\$0	\$37				
Adjacent Ways		\$1,446	\$0	\$0	\$0	\$1,446				
Debt Service		\$3,606,546	\$0	\$0	\$0	\$3,606,546				
Other: See Definitions for Description		\$2,549,746	\$0	\$110,668	\$4,482,120	\$7,142,534				
Total By Source		\$19,592,944	\$2,339,623	\$34,945,858	\$4,482,120	\$61,360,545				
Percentage Of Total Revenues		31.93%	3.81%	56.95%	7.30%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,027,561	\$1,041,956	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,541,113	\$1,400,250	0	4	12	26	27	31	43	42
Hearing Impairments	\$459,956	\$414,946	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	47	232	56	54	52	20	182	414
Specific Learning Disability	\$968,596	\$984,715	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$638,847	\$601,956					Primary		3.7538	\$252,503,218
Multiple Disabilities	\$563,151	\$559,691	K-8	\$50,265		Secondary		3.4663	\$255,903,902	
Multiple Disabilities with SSI **	\$451,888	\$479,496	9-12	\$39,495		S.R.P. and/or GPLET				\$7,929,910
Orthopedic Impairment	\$435,935	\$458,156	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$85,639	\$89,956	10-11 Elem		5,799.068		5,795.358		2.085	
Developmental Delay	\$0	\$0	10-11 HS		2,128.423		2,125.958		3.030	
Speech/Language Impairment	\$905,640	\$711,489	10-11 Total		7,927.490		7,921.315		5.115	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		5,673.013		5,670.533		0.000	
Visual Impairment	\$141,944	\$147,986	11-12 HS		2,470.788		2,469.468		7.060	
Subtotal	\$7,220,270	\$6,890,597	11-12 Total		8,143.800		8,140.000		7.060	
Gifted	\$89,250	\$89,760	12-13 Elem		5,472.833		5,468.755		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$681,405	\$584,414	12-13 HS		2,501.923		2,498.308		0.900	
Remedial Education	\$0	\$0	12-13 Total		7,974.755		7,967.063		0.900	
Vocational Tech Ed	\$241,465	\$319,395	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		35.00		235.91		Managers	
Total	\$8,232,390	\$7,884,166	Teachers		417.90		19.76		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		39.00		211.72		Others	
Miscellaneous Data as of 6/30/2013			Subtotal		491.90		16.79		Subtotal	
Bonds Outstanding		\$41,300,000	Total FTE		946.43		Total Students Per Staff		8.72	
Land & Improvements		\$2,020,306	Year End Teacher FTE							
Building & Improvements		\$143,886,676	452.00							
Furniture, Equip, Vehicles		\$6,742,013	Year End Teacher Salaries							
Construction in Progress		\$0	\$17,739,550							
Fall 2012 Enrollment	8,257	Number of Schools	11	Superintendent's Salary						
				\$103,080						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,475,611	\$21,816,998	\$27	\$22,463,690	\$21,669,718	\$1,622,918
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,127,360	\$1,281,321	\$0	\$2,110,177	\$1,127,164	\$1,281,517
Unrestricted Capital Outlay	\$1,053,088	\$1,265,020	\$0	\$1,730,305	\$535,589	\$1,782,519
Soft Capital Allocation	\$506,905	\$172,506	\$0	\$411,583	\$65,753	\$613,658
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$27	\$0	\$0	\$0	\$27	\$0
New School Facilities	\$868,405	\$2,283	\$0	\$868,731	\$37,749	\$832,939
Adjacent Ways	\$2,307,842	\$18,962	\$0	\$2,233,808	\$152,148	\$2,174,656
Debt Service	\$39,128	\$1,335,079	\$0	\$1,158,106	\$1,159,327	\$214,880
School Plant	\$1,574	\$55,084	\$0	\$0	\$0	\$56,658
Federal Projects	\$94,826	\$1,062,092	(\$91,668)	\$900,469	\$1,375,251	(\$310,001)
State Projects	(\$452)	\$19,583	\$0	\$12,579	\$15,114	\$4,017
Food Services	\$343,855	\$1,295,490	(\$264,497)	\$1,500,000	\$1,074,457	\$300,391
Other	\$3,290,901	\$4,316,730	\$0	\$4,386,260	\$3,434,075	\$4,173,556
Total	\$11,109,070	\$32,641,148	(\$356,138)	\$37,775,708	\$30,646,372	\$12,747,708
Bond Building	\$810,628	\$0	\$0	\$958,345	\$638,926	\$171,702
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$302,143	\$0	\$626,548	\$600,000	\$75,082	\$853,609

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,922,839	\$1,136,757	\$17,038,723	\$0	\$23,098,319
Unrestricted Capital Outlay	\$608,207	\$37,407	\$619,406	\$0	\$1,265,020
Soft Capital Outlay	\$34,085	\$9,588	\$128,833	\$0	\$172,506
School Facilities	\$0	\$0	\$2,283	\$0	\$2,283
Adjacent Ways	\$18,962	\$0	\$0	\$0	\$18,962
Debt Service	\$1,335,079	\$0	\$0	\$0	\$1,335,079
Other: See Definitions for Description	\$4,677,582	\$0	\$146,507	\$1,924,891	\$6,748,979
Total By Source	\$11,596,754	\$1,183,752	\$17,935,752	\$1,924,891	\$32,641,148
Percentage Of Total Revenues	35.53%	3.63%	54.95%	5.90%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$232,576	\$239,260	KG	1	2	3	4	5	6	7
Emotional Disability	\$348,864	\$358,891	0	9	22	32	51	42	34	25
Hearing Impairments	\$25,450	\$26,181	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$155,050	\$159,506	18	233	14	26	16	7	63	296
Specific Learning Disability	\$458,598	\$471,778	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$193,813	\$199,383					Primary	4.4982	\$115,108,939	
Multiple Disabilities	\$258,800	\$266,238	K-8	\$110,697			Secondary	2.1690	\$116,830,264	
Multiple Disabilities with SSI **	\$258,800	\$266,238	9-12	\$0			S.R.P. and/or GPLET		\$8,007,333	
Orthopedic Impairment	\$150,110	\$154,424	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$626,440	\$644,444								
Developmental Delay	\$232,761	\$239,451								
Speech/Language Impairment	\$731,912	\$752,947								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$155,050	\$159,506								
Subtotal	\$3,828,224	\$3,938,247								
Gifted	\$151,993	\$110,697								
ELL Prog (Inc. Costs/Comp. Ins.)	\$100,000	\$107,926								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$254,505	\$179,139								
Career Education	\$0	\$0								
Total	\$4,334,722	\$4,336,009								
			Certified	Certified	Students	Classified	Classified	Students		

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$940,153	\$5,051,060	\$0	\$5,379,853	\$5,205,139	\$786,074
Clstrm St-CSF & Ins Imp Funds-IIF	\$465,513	\$383,040	\$0	\$711,052	\$366,582	\$481,971
Unrestricted Capital Outlay	\$286,341	\$232,027	\$0	\$452,625	\$128,297	\$390,071
Soft Capital Allocation	\$157,452	\$232,492	\$0	\$185,806	\$185,500	\$204,444
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$55	\$12,145	\$0	\$50	\$12,145	\$55
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$76,898	\$823	\$0	\$78,000	\$0	\$77,721
School Plant	\$29,195	\$3,980	\$0	\$22,000	\$0	\$33,175
Federal Projects	\$234,893	\$904,557	(\$51,517)	\$1,518,040	\$837,712	\$250,221
State Projects	\$12,827	\$6,183	\$0	\$8,965	\$5,558	\$13,452
Food Services	\$173,650	\$449,894	\$0	\$650,150	\$466,565	\$156,979
Other	\$651,567	\$173,138	\$0	\$1,224,560	\$213,228	\$611,477
Total	\$3,028,544	\$7,449,339	(\$51,517)	\$10,231,101	\$7,420,726	\$3,005,640
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$15,000	\$0	\$0
Indirect Costs	\$55,954	\$0	\$51,517	\$114,404	\$59,678	\$47,793

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$842,093	\$285,395	\$4,306,612	\$0	\$5,434,100
Unrestricted Capital Outlay	\$199,089	\$0	\$32,938	\$0	\$232,027
Soft Capital Outlay	\$115,059	\$6,480	\$110,953	\$0	\$232,492
School Facilities	\$0	\$0	\$12,145	\$0	\$12,145
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$823	\$0	\$0	\$0	\$823
Other: See Definitions for Description	\$250,003	\$0	\$6,183	\$1,281,566	\$1,537,752
Total By Source	\$1,407,067	\$291,875	\$4,468,831	\$1,281,566	\$7,449,339
Percentage Of Total Revenues	18.89%	3.92%	59.99%	17.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$7,500	\$7,500	0	9	10	12	9	13	14	5		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$4,000	\$4,000	4	76	0	0	0	0	0	76		
Specific Learning Disability	\$180,101	\$180,101	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$27,500	\$27,500					Primary		5.8100		\$17,561,684	
Multiple Disabilities	\$20,000	\$20,000	K-8	\$9,789			Secondary		0.0000		\$17,790,128	
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	\$10,000	\$10,000	10-11 Elem		578.358		578.358		45.350		623.708	
Developmental Delay	\$20,000	\$20,000	10-11 HS		303.033		303.033		49.315		352.348	
Speech/Language Impairment	\$40,000	\$40,000	10-11 Total		881.390		881.390		94.665		976.055	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		530.075		530.075		46.198		576.273	
Visual Impairment	\$0	\$0	11-12 HS		282.733		282.733		49.938		332.670	
Subtotal	\$309,101	\$309,101	11-12 Total		812.808		812.808		96.135		908.943	
Gifted	\$9,027	\$9,789	12-13 Elem		542.323		542.323		45.940		588.263	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		277.403		277.403		45.648		323.050	
Remedial Education	\$3,000	\$3,000	12-13 Total		819.725		819.725		91.588		911.313	
Vocational Tech Ed	\$92,973	\$87,766	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0										
Total	\$414,101	\$409,656										

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	4.00	251.00	Managers	3.00	334.67	
Bonds Outstanding				\$0	Teachers	60.00	16.73	Teacher Aides	20.09	49.98
Land & Improvements				\$1,672,499	Others	5.00	200.80	Others	38.40	26.15
Building & Improvements				\$20,976,895	Subtotal	69.00	14.55	Subtotal	61.49	16.33
Furniture, Equip, Vehicles				\$3,787,062	Total FTE		130.49	Total Students Per Staff		7.69
Construction in Progress				\$16,268						
Fall 2012 Enrollment	1,004	Number of Schools	4							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,777,990	\$28,074,959	\$97	\$29,750,186	\$29,438,759	\$414,287
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,214,604	\$1,734,758	\$0	\$2,717,287	\$1,935,949	\$1,013,413
Unrestricted Capital Outlay	\$565,110	\$1,339,979	\$0	\$503,655	\$284,438	\$1,620,651
Soft Capital Allocation	\$176,554	\$316,184	\$0	\$337,476	\$47,336	\$445,402
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$24,226	\$39	\$0	\$24,000	\$20,000	\$4,265
New School Facilities	\$928,805	\$1,937	\$0	\$940,000	\$80,971	\$849,771
Adjacent Ways	\$213,616	\$60,331	\$0	\$0	\$4,825	\$269,122
Debt Service	(\$106,109)	\$3,770,763	(\$2,183)	\$2,400,000	\$3,519,450	\$143,021
School Plant	\$15,137	\$11	\$0	\$0	\$0	\$15,148
Federal Projects	\$441,229	\$2,002,459	(\$139,444)	\$4,430,500	\$2,927,554	(\$623,310)
State Projects	\$1,088	\$49,739	\$0	\$78,500	\$50,127	\$700
Food Services	\$996,133	\$2,429,785	(\$607,446)	\$3,000,000	\$1,973,104	\$845,368
Other	\$1,005,736	\$657,958	\$0	\$1,699,500	\$504,034	\$1,159,660
Total	\$7,254,119	\$40,438,902	(\$748,976)	\$45,881,104	\$40,786,547	\$6,157,498
Bond Building	\$516,317	\$0	\$0	\$420,000	\$472,572	\$43,745
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$225,524	\$0	\$718,765	\$200,000	\$0	\$944,289

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,867,682	\$1,287,670	\$23,654,365	\$0	\$29,809,717
Unrestricted Capital Outlay	\$357,227	\$41,533	\$941,219	\$0	\$1,339,979
Soft Capital Outlay	\$79,325	\$10,584	\$226,275	\$0	\$316,184
School Facilities	\$0	\$0	\$1,976	\$0	\$1,976
Adjacent Ways	\$60,331	\$0	\$0	\$0	\$60,331
Debt Service	\$3,770,763	\$0	\$0	\$0	\$3,770,763
Other: See Definitions for Description	\$1,247,191	\$0	\$74,453	\$3,818,308	\$5,139,952
Total By Source	\$10,382,519	\$1,339,787	\$24,898,288	\$3,818,308	\$40,438,902
Percentage Of Total Revenues	25.67%	3.31%	61.57%	9.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$236,748	\$240,546	KG	1	2	3	4	5	6	7			
Emotional Disability	\$236,748	\$863,465	0	0	0	4	5	8	25	13			
Hearing Impairments	\$39,458	\$57,245	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$177,290	\$183,444	25	80	10	16	7	5	38	118			
Specific Learning Disability	\$1,831,030	\$1,570,322	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$315,747	\$524,711					Primary		4.9463		\$231,958,527		
Multiple Disabilities	\$39,458	\$337,257	K-8	\$0				Secondary		1.6516		\$234,054,504	
Multiple Disabilities with SSI **	\$39,458	\$162,330	9-12	\$0				S.R.P. and/or GPLET			\$686,554		
Orthopedic Impairment	\$25,593	\$32,432	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$855,122	\$374,761	10-11 Elem		4,061.645		4,053.570		27.740		4,081.310		
Developmental Delay	\$39,458	\$267,214	10-11 HS		1,549.960		1,543.470		0.000		1,543.470		
Speech/Language Impairment	\$1,436,450	\$369,445	10-11 Total		5,611.605		5,597.040		27.740		5,624.780		
Traumatic Brain Injury	\$118,374	\$14,258	11-12 Elem		3,901.251		3,896.031		18.623		3,914.654		
Visual Impairment	\$9,865	\$115,072	11-12 HS		1,512.860		1,509.780		8.080		1,517.860		
Subtotal	\$5,400,799	\$5,112,502	11-12 Total		5,414.111		5,405.811		26.703		5,432.514		
Gifted	\$9,000	\$0	12-13 Elem		3,867.478		3,861.438		20.705		3,882.143		
ELL Prog (Inc. Costs/Comp. Ins.)	\$144,000	\$0	12-13 HS		1,534.158		1,531.570		4.100		1,535.670		
Remedial Education	\$5,601	\$0	12-13 Total		5,401.635		5,393.008		24.805		5,417.813		
Vocational Tech Ed	\$600,000	\$774,868	Certified		Certified	Students	Classified		Classified	Students			
Career Education	\$0	\$0											
Total	\$6,159,400	\$5,887,370											

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	16.00	362.69	Managers	18.00	322.39	
Bonds Outstanding		\$43,245,000		Teachers	272.99	21.26	Teacher Aides	56.75	102.26	
Land & Improvements		\$584,598		Others	13.29	436.64	Others	149.85	38.73	
Building & Improvements		\$151,999,014		Subtotal	302.28	19.20	Subtotal	224.60	25.84	
Furniture, Equip, Vehicles		\$13,793,792		Total FTE		526.88	Total Students Per Staff		11.01	
Construction in Progress		\$0								
				Year End Teacher FTE						557.00
				Year End Teacher Salaries						\$13,208,622
				Superintendent's Salary						\$0
Fall 2012 Enrollment	5,803	Number of Schools	10							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$705,929	\$3,889,998	\$0	\$4,278,106	\$4,208,380	\$387,547					
Clsmr St-CSF & Ins Imp Funds-IIF	\$157,705	\$85,082	\$0	\$282,452	\$109,307	\$133,480					
Unrestricted Capital Outlay	\$1,194,467	\$281,652	\$0	\$1,724,469	\$347,487	\$1,128,632					
Soft Capital Allocation	\$83,164	\$82,024	\$0	\$86,626	\$17,581	\$147,607					
Emergency Deficiencies Correction	\$2	\$0	\$0	\$0	\$0	\$2					
Building Renewal	\$604	\$18	\$0	\$622	\$0	\$622					
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	\$1,200	\$7,207	\$0	\$18,500	\$2,098	\$6,309					
Federal Projects	\$18,095	\$191,886	(\$6,936)	\$189,748	\$216,547	(\$13,502)					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$39,600	\$89,494	\$0	\$110,000	\$90,530	\$38,564					
Other	\$81,396	\$11,285	\$0	\$93,150	\$38,123	\$54,558					
Total	\$2,282,162	\$4,638,646	(\$6,936)	\$6,783,673	\$5,030,053	\$1,883,819					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$88,100	\$11,270	\$0	\$110,000	\$93,725	\$5,645					
Indirect Costs	\$9,781	\$0	\$6,936	\$11,000	\$4,814	\$11,903					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$12,727	\$2,368,382	\$1,593,971	\$0	\$3,975,080					
Unrestricted Capital Outlay		\$4,145	\$277,507	\$0	\$0	\$281,652					
Soft Capital Outlay		\$318	\$66,153	\$15,553	\$0	\$82,024					
School Facilities		\$0	\$0	\$18	\$0	\$18					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$21,860	\$0	\$0	\$278,013	\$299,872					
Total By Source		\$39,050	\$2,712,042	\$1,609,542	\$278,013	\$4,638,646					
Percentage Of Total Revenues		0.84%	58.47%	34.70%	5.99%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$16,169	\$15,327	KG	1	2	3	4	5	6	7	
Emotional Disability	\$16,169	\$15,327	0	3	4	6	9	5	8	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$7,190	\$6,813	0	35	0	0	0	0	0	35	
Specific Learning Disability	\$179,964	\$170,539	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$32,322	\$30,620				Primary		0.0000			\$0
Multiple Disabilities	\$0	\$0	K-8	\$16,300		Secondary		0.0000			\$0
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	10-11 Elem		117.870		117.870		0.000		117.870
Developmental Delay	\$0	\$0	10-11 HS		94.010		94.010		0.000		94.010
Speech/Language Impairment	\$107,612	\$101,976	10-11 Total		211.880		211.880		0.000		211.880
Traumatic Brain Injury	\$0	\$0	11-12 Elem		111.043		111.043		0.500		111.543
Visual Impairment	\$0	\$0	11-12 HS		95.483		95.483		0.000		95.483
Subtotal	\$359,426	\$340,602	11-12 Total		206.525		206.525		0.500		207.025
Gifted	\$16,300	\$16,300	12-13 Elem		109.805		109.805		0.000		109.805
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		93.903		93.903		0.000		93.903
Remedial Education	\$0	\$0	12-13 Total		203.708		203.708		0.000		203.708
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	5.00	41.40	Managers	3.00	69.00			
Total	\$375,726	\$356,902	Teachers	20.00	10.35	Teacher Aides	8.00	25.88			
* Intellectual Disability; ** Severe Sensory Impairment			Others	1.00	207.00	Others	29.25	7.08			
Miscellaneous Data as of 6/30/2013			Subtotal	26.00	7.96	Subtotal	40.25	5.14			
Bonds Outstanding			Total FTE	66.25		Total Students Per Staff		3.12			
Land & Improvements											
Building & Improvements											
Furniture, Equip, Vehicles											
Construction in Progress											

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$633,258	\$4,954,077	\$11,393	\$4,992,927	\$4,989,018	\$609,710
Clstrm St-CSF & Ins Imp Funds-IIF	\$121,810	\$143,389	\$0	\$346,532	\$125,866	\$139,333
Unrestricted Capital Outlay	\$621,269	\$532,439	\$0	\$429,700	\$261,884	\$891,824
Soft Capital Allocation	\$36,339	\$165,949	\$0	\$29,136	\$0	\$202,288
Emergency Deficiencies Correction	\$83	\$1	\$0	\$100	\$0	\$84
Building Renewal	\$647	\$65,497	\$0	\$600	\$65,433	\$711
New School Facilities	\$2,538	\$8	\$0	\$3,000	\$0	\$2,546
Adjacent Ways	\$209,946	\$9	\$0	\$209,946	\$0	\$209,955
Debt Service	\$11,358	\$35	(\$11,393)	\$0	\$11,393	(\$11,393)
School Plant	\$2,996	\$9	\$0	\$4,000	\$0	\$3,005
Federal Projects	\$13,241	\$374,409	(\$3,917)	\$478,178	\$335,992	\$47,741
State Projects	\$500	\$5,579	\$0	\$8,000	\$4,876	\$1,203
Food Services	\$8,116	\$198,158	\$0	\$230,000	\$199,042	\$7,232
Other	\$292,463	\$206,455	\$0	\$500,050	\$271,980	\$226,938
Total	\$1,954,564	\$6,646,014	(\$3,917)	\$7,232,169	\$6,265,484	\$2,331,177
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$5,367	\$356	\$0	\$5,726	\$3,978	\$1,745
Indirect Costs	\$0	\$0	\$3,918	\$7,000	\$3,918	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,512,317	\$0	\$1,585,149	\$0	\$5,097,466
Unrestricted Capital Outlay	\$378,197	\$0	\$154,242	\$0	\$532,439
Soft Capital Outlay	\$117,769	\$0	\$48,180	\$0	\$165,949
School Facilities	\$0	\$0	\$65,506	\$0	\$65,506
Adjacent Ways	\$9	\$0	\$0	\$0	\$9
Debt Service	\$35	\$0	\$0	\$0	\$35
Other: See Definitions for Description	\$250,746	\$0	\$5,579	\$528,285	\$784,610
Total By Source	\$4,259,073	\$0	\$1,858,656	\$528,285	\$6,646,014
Percentage Of Total Revenues	64.08%	0.00%	27.97%	7.95%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$38,669	\$68,669	KG	1	2	3	4	5	6	7
Emotional Disability	\$49,170	\$59,170	0	0	4	0	5	2	4	15
Hearing Impairments	\$49,998	\$49,321	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$38,000	\$58,000	5	35	0	0	0	0	0	35
Specific Learning Disability	\$58,008	\$58,008	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$44,300	\$74,300			Primary	2.7351	\$192,114,431			
Multiple Disabilities	\$39,604	\$69,604	K-8	\$10,000		Secondary	0.2386	\$193,887,316		
Multiple Disabilities with SSI **	\$37,055	\$47,055	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$47,100	\$57,100	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$89,392	\$88,392	10-11 Elem		488.035		488.035		13.080	
Developmental Delay	\$78,032	\$100,854	10-11 HS		236.760		0.000		0.000	
Speech/Language Impairment	\$86,352	\$96,352	10-11 Total		724.795		488.035		13.080	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		424.940		424.940		13.575	
Visual Impairment	\$0	\$0	11-12 HS		232.060		0.000		0.000	
Subtotal	\$655,680	\$826,825	11-12 Total		657.000		424.940		13.575	
Gifted	\$10,000	\$10,000	12-13 Elem		431.490		431.490		12.460	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		242.458		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		673.948		431.490		12.460	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		165.00		Managers	
Total	\$665,680	\$836,825	Teachers		29.00		17.07		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$596,737				
Building & Improvements	\$2,427,472				
Furniture, Equip, Vehicles	\$1,061,876				
Construction in Progress	\$0				
Fall 2012 Enrollment	495	Number of Schools	2	Year End Teacher FTE	
				28.00	
				Year End Teacher Salaries	
				\$1,264,618	
				Superintendent's Salary	
				\$91,177	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$507,129	\$1,043,538	\$2,027	\$1,311,691	\$1,265,596	\$287,098
Clstrm St-CSF & Ins Imp Funds-IIF	(\$40,795)	\$76,782	\$0	\$30,616	\$26,273	\$9,714
Unrestricted Capital Outlay	\$13,542	\$35,405	\$0	\$56,352	\$44,641	\$4,306
Soft Capital Allocation	\$20,531	\$51,618	\$0	\$20,749	\$15,057	\$57,092
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	\$2,259	\$0	\$2,700	\$0	\$4,990
Federal Projects	(\$12,126)	\$113,356	(\$2,047)	\$129,247	\$86,963	\$12,220
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$31,132	\$131,514	\$0	\$142,325	\$120,730	\$41,916
Other	\$4,362	\$9,739	\$44	\$3,876	\$2,520	\$11,625
Total	\$526,506	\$1,464,211	\$24	\$1,697,556	\$1,561,780	\$428,961
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,575	\$0	\$793	\$1,000	\$941	\$11,427

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$701,316	\$24,476	\$394,528	\$0	\$1,120,320
Unrestricted Capital Outlay	\$18,709	\$1,207	\$15,489	\$0	\$35,405
Soft Capital Outlay	\$34,809	\$1,202	\$15,607	\$0	\$51,618
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	\$16,193	\$0	\$0	\$240,675	\$256,868
Total By Source	\$771,027	\$26,885	\$425,624	\$240,675	\$1,464,211
Percentage Of Total Revenues	52.66%	1.84%	29.07%	16.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$26,159	\$17,594	0	0	0	3	1	2	1	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$29,212	\$19,270	3	13	0	0	0	0	0	13
Specific Learning Disability	\$26,159	\$17,594	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$20,314	\$13,405					Primary	1.5845		\$38,540,415
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.3073		\$38,630,817	
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	\$10,319	\$6,702	10-11 Elem		209.690	209.690	0.500	210.190		
Speech/Language Impairment	\$1,262	\$9,216	10-11 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		209.690	209.690	0.500	210.190		
Visual Impairment	\$0	\$0	11-12 Elem		187.510	187.510	0.000	187.510		
Subtotal	\$113,425	\$83,781	11-12 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		187.510	187.510	0.000	187.510		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		194.405	194.405	0.000	194.405		
Remedial Education	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		194.405	194.405	0.000	194.405		
Career Education	\$0	\$0								
Total	\$113,425	\$83,781	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$3,862,189				
Building & Improvements	\$3,945,147				
Furniture, Equip, Vehicles	\$1,058,616				
Construction in Progress	\$0				
Fall 2012 Enrollment	206	Number of Schools	1		
			Certified Staff		Certified FTE
			Admins		2.00
			Teachers		9.00
			Others		1.00
			Subtotal		12.00
			Total FTE		23.13
			Students Per Staff		17.17
			Classified Staff		2.00
			Managers		2.00
			Teacher Aides		3.50
			Others		5.63
			Subtotal		11.13
			Total Students Per Staff		8.91
			Year End Teacher FTE		11.00
			Year End Teacher Salaries		\$485,160
			Superintendent's Salary		\$98,157

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,910,595	\$3,514,771	\$0	\$3,538,126	\$3,420,364	\$2,005,002
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,311	\$210,067	\$0	\$202,666	\$202,310	\$64,068
Unrestricted Capital Outlay	\$977,536	\$207,068	\$0	\$259,909	\$192,812	\$991,792
Soft Capital Allocation	\$298,078	\$123,588	\$0	\$105,355	\$85,254	\$336,412
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$28	\$0	\$0	\$0	\$28	\$0
New School Facilities	\$1,683	\$5	\$0	\$0	\$0	\$1,688
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$245,509	\$170,457	\$0	\$293,386	\$401,311	\$14,655
School Plant	\$494	\$0	\$0	\$0	\$0	\$494
Federal Projects	\$5,324	\$630,104	(\$28,084)	\$631,323	\$609,147	(\$1,803)
State Projects	\$8	\$0	\$0	\$0	\$0	\$8
Food Services	(\$2,047)	\$184,494	\$0	\$193,311	\$189,633	(\$7,186)
Other	\$72,729	\$94,479	\$0	\$73,585	\$92,258	\$74,950
Total	\$3,566,248	\$5,135,033	(\$28,084)	\$5,297,661	\$5,193,117	\$3,480,080
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$47,953	\$0	\$28,084	\$54,097	\$48,667	\$27,370

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,428,422	\$23,633	\$272,783	\$0	\$3,724,838
Unrestricted Capital Outlay	\$203,042	\$0	\$4,026	\$0	\$207,068
Soft Capital Outlay	\$120,776	\$537	\$2,275	\$0	\$123,588
School Facilities	\$0	\$0	\$5	\$0	\$5
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$170,457	\$0	\$0	\$0	\$170,457
Other: See Definitions for Description	\$130,579	\$0	\$0	\$778,498	\$909,077
Total By Source	\$4,053,276	\$24,170	\$279,089	\$778,498	\$5,135,033
Percentage Of Total Revenues	78.93%	0.47%	5.43%	15.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$7,969	\$65,086	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,985	\$26,469	3	0	1	3	6	4	3	6		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$11,954	\$49	3	29	2	3	7	2	14	43		
Specific Learning Disability	\$95,633	\$395	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$35,862	\$218,412					Primary		3.0075		\$115,477,002	
Multiple Disabilities	\$0	\$0					Secondary		0.4190		\$115,873,015	
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET		\$1,473,334			
Orthopedic Impairment	\$3,985	\$17,335	K-8	\$0								
Preschool Severe Delay	\$0	\$0	9-12	\$0								
Developmental Delay	\$59,770	\$247	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$115,556	\$478	10-11 Elem		346.351		346.351		12.900			
Traumatic Brain Injury	\$0	\$0	10-11 HS		163.518		163.518		0.000			
Visual Impairment	\$0	\$0	10-11 Total		509.869		509.869		12.900			
Subtotal	\$334,714	\$328,471	11-12 Elem		314.133		314.133		11.450			
Gifted	\$600	\$0	11-12 HS		175.905		175.905		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		490.038		490.038		11.450			
Remedial Education	\$0	\$0	12-13 Elem		320.058		320.058		12.800			
Vocational Tech Ed	\$125,820	\$121,221	12-13 HS		182.980		182.980		0.000			
Career Education	\$0	\$0	12-13 Total		503.038		503.038		12.800			
Total	\$461,134	\$449,692	Certified	Certified	Students	Classified		Classified	Students			

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$979,629				
Land & Improvements	\$992,153				
Building & Improvements	\$16,027,152				
Furniture, Equip, Vehicles	\$1,806,808				
Construction in Progress	\$0				
Fall 2012 Enrollment	559	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	3.00	186.33
			Teachers	40.60	13.77
			Others	2.50	223.60
			Subtotal	46.10	12.13
			Total FTE	83.63	Total Students Per Staff
			Year End Teacher FTE		
			45.00		
			Year End Teacher Salaries		
			\$1,707,800		
			Superintendent's Salary		
			\$77,000		

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,260,246	\$1,674,891	\$0	\$1,747,252	\$1,683,095	\$1,252,042
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,621	\$86,875	\$0	\$220,509	\$61,826	\$60,670
Unrestricted Capital Outlay	\$2,717,100	\$149,298	\$0	\$140,369	\$9,513	\$2,856,885
Soft Capital Allocation	\$205,634	\$126,015	\$0	\$71,522	\$44,799	\$286,850
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,200	\$47	\$0	\$15,143	\$0	\$15,247
New School Facilities	\$86,892	\$357	\$0	\$115,740	\$0	\$87,249
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$31,669	\$112	\$0	\$24,443	\$0	\$31,781
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$56,127	\$137,501	\$0	\$98,000	\$108,379	\$85,249
Other	\$371,223	\$6,953	\$0	\$412,952	\$4,371	\$373,805
Total	\$4,779,712	\$2,182,049	\$0	\$2,845,930	\$1,911,983	\$5,049,778
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$1,397	\$0	\$0	\$0	\$1,397

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$934,747	\$46,367	\$780,652	\$0	\$1,761,766
Unrestricted Capital Outlay	\$139,794	\$0	\$9,504	\$0	\$149,298
Soft Capital Outlay	\$88,194	\$2,170	\$35,651	\$0	\$126,015
School Facilities	\$0	\$0	\$404	\$0	\$404
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$33,985	\$0	\$0	\$110,581	\$144,566
Total By Source	\$1,196,720	\$48,537	\$826,211	\$110,581	\$2,182,049
Percentage Of Total Revenues	54.84%	2.22%	37.86%	5.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,000	\$18,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$28,000	\$0	0	0	2	1	1	2	0	2
Hearing Impairments	\$1,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$37,000	\$0	0	8	0	0	0	0	0	8
Specific Learning Disability	\$48,549	\$113,967	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$12,000	\$18,000					Primary		2.6277	
Multiple Disabilities	\$35,000	\$18,000	K-8	\$0		Secondary		0.0000		\$47,520,068
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	\$20,000	\$32,000								
Developmental Delay	\$20,000	\$40,000								
Speech/Language Impairment	\$53,001	\$75,000								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$6,000	\$4,500								
Subtotal	\$295,550	\$319,467								
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	\$295,550	\$319,467								
			Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2012 Enrollment	301	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.25	133.78
			Teachers	14.25	21.12
			Others	0.00	0.00
			Subtotal	16.50	18.24
			Total FTE	30.00	Total Students Per Staff
					10.03
			Year End Teacher FTE		
			32.00		
			Year End Teacher Salaries		
			\$694,987		
			Superintendent's Salary		
			\$70,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,307,158	\$2,699,512	\$0	\$3,071,568	\$2,983,165	\$1,023,505
Clstrm St-CSF & Ins Imp Funds-IIF	\$264,599	\$156,113	\$0	\$429,449	\$113,020	\$307,692
Unrestricted Capital Outlay	\$2,950,417	\$8,925	\$224,083	\$3,799,471	\$341,622	\$2,841,803
Soft Capital Allocation	\$118,823	\$32,735	\$0	\$219,928	\$31,940	\$119,618
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$6,287	\$0	\$0	\$6,287	\$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	\$40,008	\$123	\$0	\$31,071	\$0	\$40,131
Federal Projects	\$6,977,248	\$5,580,459	(\$395,445)	\$14,670,279	\$5,007,248	\$7,155,014
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$8,650	\$311,328	\$0	\$394,367	\$319,481	\$497
Other	\$778,090	\$802,895	\$0	\$730,524	\$827,423	\$753,562
Total	\$12,444,993	\$9,598,377	(\$171,362)	\$23,346,657	\$9,630,186	\$12,241,822
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$220,282	\$0	\$171,362	\$219,309	\$126,586	\$265,058

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,866	\$184,864	\$2,660,895	\$0	\$2,855,625
Unrestricted Capital Outlay	\$8,925	\$0	\$0	\$0	\$8,925
Soft Capital Outlay	\$336	\$2,226	\$30,173	\$0	\$32,735
School Facilities	\$0	\$0	\$6,287	\$0	\$6,287
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$824,167	\$0	\$0	\$5,870,638	\$6,694,805
Total By Source	\$843,294	\$187,090	\$2,697,355	\$5,870,638	\$9,598,377
Percentage Of Total Revenues	8.79%	1.95%	28.10%	61.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$24,150	\$23,824	KG	1	2	3	4	5	6	7
Emotional Disability	\$15,064	\$14,860	0	1	1	3	1	1	0	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	9	0	0	0	0	0	9
Specific Learning Disability	\$8,060	\$7,951	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$9,056	\$8,934			Primary	0.0000	\$3,072,698			
Multiple Disabilities	\$239,044	\$235,813			Secondary	0.0000	\$3,075,183			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$126			
Orthopedic Impairment	\$3,487	\$3,440	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$3,019	\$2,978	10-11 Elem		453.275		434.410		0.210	
Developmental Delay	\$0	\$0	10-11 HS		0.460		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		453.735		434.410		0.210	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		428.096		414.016		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$301,880	\$297,800	11-12 Total		428.096		414.016		0.000	
Gifted	\$0	\$0	12-13 Elem		419.290		409.460		0.550	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		419.290		409.460		0.550	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		9.00		49.00		Managers	
Total	\$301,880	\$297,800	Teachers		37.00		11.92		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$1,723,455				
Building & Improvements	\$12,066,053				
Furniture, Equip, Vehicles	\$3,705,645				
Construction in Progress	\$0				
Fall 2012 Enrollment	441	Number of Schools	2	Year End Teacher FTE	
				99.00	
				Year End Teacher Salaries	
				\$1,970,906	
				Superintendent's Salary	
				\$98,465	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$839,186	\$2,504,105	(\$47,166)	\$3,008,822	\$2,911,274	\$384,851						
Clstrm St-CSF & Ins Imp Funds-IIF	\$196,836	\$153,467	\$0	\$546,863	\$179,232	\$171,071						
Unrestricted Capital Outlay	\$197,050	\$350,897	\$0	\$370,918	\$88,258	\$459,689						
Soft Capital Allocation	\$67,210	\$101,652	\$0	\$79,736	\$38,561	\$130,301						
Emergency Deficiencies Correction	\$266	\$2	\$0	\$268	\$0	\$268						
Building Renewal	\$4,427	\$216,076	\$0	\$14	\$216,063	\$4,440						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$347,525	\$51,180	\$0	\$348,808	\$117,291	\$281,414						
Debt Service	\$76,866	\$1,773,103	\$0	\$1,767,720	\$1,754,055	\$95,914						
School Plant	\$188	\$1	\$0	\$187	\$0	\$189						
Federal Projects	\$169,009	\$626,369	(\$44,812)	\$751,657	\$655,367	\$95,199						
State Projects	\$13,953	\$7,980	\$0	\$21,829	\$16,556	\$5,377						
Food Services	(\$225,570)	\$182,965	\$0	\$126,000	\$127,999	(\$170,604)						
Other	\$454,373	\$417,385	\$47,166	\$373,335	\$437,855	\$481,069						
Total	\$2,141,319	\$6,385,182	(\$44,812)	\$7,396,157	\$6,542,511	\$1,939,178						
Bond Building	\$530,903	\$0	\$0	\$530,903	\$179,534	\$351,369						
Intergovernmental Agreements	\$1,872	\$10,000	\$0	\$0	\$9,480	\$2,392						
Indirect Costs	\$23,383	\$0	\$44,812	\$71,812	\$30,090	\$38,105						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$2,508,238	\$4,813	\$144,521	\$0	\$2,657,572						
Unrestricted Capital Outlay		\$344,279	\$319	\$6,299	\$0	\$350,897						
Soft Capital Outlay		\$102,244	\$217	(\$809)	\$0	\$101,652						
School Facilities		\$0	\$0	\$216,078	\$0	\$216,078						
Adjacent Ways		\$51,180	\$0	\$0	\$0	\$51,180						
Debt Service		\$1,773,103	\$0	\$0	\$0	\$1,773,103						
Other: See Definitions for Description		\$434,745	\$0	\$31,080	\$768,875	\$1,234,700						
Total By Source		\$5,213,789	\$5,349	\$397,169	\$768,875	\$6,385,182						
Percentage Of Total Revenues		81.65%	0.08%	6.22%	12.04%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$2,090	\$2,090	0	0	0	0	0	0	0	0		
Hearing Impairments	\$2,090	\$2,090	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$2,090	\$2,090	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Moderate Sev *	\$94,626	\$93,712					Primary	2.4218	\$109,407,683			
Multiple Disabilities	\$16,637	\$16,637	K-8	\$0		Secondary	1.9977	\$110,538,032				
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	10-11 Elem		0.000		0.000		0.000			
Developmental Delay	\$0	\$0	10-11 HS		404.935		404.935		0.000			
Speech/Language Impairment	\$21,135	\$21,135	10-11 Total		404.935		404.935		0.000			
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000			
Visual Impairment	\$0	\$0	11-12 HS		355.591		355.591		0.000			
Subtotal	\$138,668	\$137,754	11-12 Total		355.591		355.591		0.000			
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		355.265		355.265		0.490			
Remedial Education	\$0	\$0	12-13 Total		355.265		355.265		0.490			
Vocational Tech Ed	\$109,160	\$105,966	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Career Education	\$0	\$0	Admins		2.00		182.50		Managers			
Total	\$247,828	\$243,720	Teachers		18.00		20.28		Teacher Aides			
* Intellectual Disability; ** Severe Sensory Impairment			Others		2.00		182.50		Others			
Miscellaneous Data as of 6/30/2013			Subtotal		22.00		16.59		Subtotal			
			Total FTE		46.45		Total Students Per Staff		7.86			
Bonds Outstanding		\$5,593,113	Year End Teacher FTE								18.00	
Land & Improvements		\$1,764,799	Year End Teacher Salaries								\$877,288	
Building & Improvements		\$8,490,574	Superintendent's Salary								\$89,000	
Furniture, Equip, Vehicles		\$966,116										
Construction in Progress		\$0										
Fall 2012 Enrollment	365	Number of Schools	2									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,004,913	\$3,309,908	\$0	\$3,873,661	\$3,735,591	\$579,230
Clstrm St-CSF & Ins Imp Funds-IIF	\$235,385	\$218,000	\$0	\$359,065	\$210,131	\$243,254
Unrestricted Capital Outlay	\$1,033,201	\$254,389	\$0	\$713,967	\$108,477	\$1,179,113
Soft Capital Allocation	\$93,458	\$66,988	\$0	\$81,491	\$5,499	\$154,947
Emergency Deficiencies Correction	\$169	\$0	\$0	\$0	\$0	\$169
Building Renewal	\$76,148	\$233	\$0	\$75,200	\$0	\$76,381
New School Facilities	\$186,594	\$574	\$0	\$0	\$0	\$187,168
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,583	\$80,694	\$0	\$72,883	\$76,857	\$35,420
School Plant	\$20,633	\$1,026	\$0	\$0	\$0	\$21,659
Federal Projects	\$263,587	\$909,956	(\$33,938)	\$1,172,850	\$766,478	\$373,127
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,139	\$355,325	\$0	\$385,000	\$366,070	(\$8,606)
Other	\$151,985	\$14,474	\$0	\$27,778	\$11,569	\$154,890
Total	\$3,099,795	\$5,211,567	(\$33,938)	\$6,761,895	\$5,280,672	\$2,996,752
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$60,048	\$0	\$33,938	\$54,860	\$18,527	\$75,459

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$834,304	\$1,014,598	\$1,679,006	\$0	\$3,527,908
Unrestricted Capital Outlay	\$138,644	\$44,957	\$70,788	\$0	\$254,389
Soft Capital Outlay	\$32,931	\$13,412	\$20,645	\$0	\$66,988
School Facilities	\$0	\$0	\$807	\$0	\$807
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$80,694	\$0	\$0	\$0	\$80,694
Other: See Definitions for Description	\$25,222	\$0	\$6,282	\$1,249,277	\$1,280,781
Total By Source	\$1,111,795	\$1,072,967	\$1,777,528	\$1,249,277	\$5,211,567
Percentage Of Total Revenues	21.33%	20.59%	34.11%	23.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,381	\$17,123	KG	1	2	3	4	5	6	7
Emotional Disability	\$13,105	\$13,698	0	0	1	0	1	0	5	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	11	0	0	0	0	0	11
Specific Learning Disability	\$174,296	\$182,186	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$30,322	\$31,695			Primary	1.9782	\$37,142,259			
Multiple Disabilities	\$0	\$0			Secondary	0.8511	\$37,337,004			
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	\$17,732			10-11 Elem		636.883		634.189	
Developmental Delay	\$0	\$0			10-11 HS		0.000		0.000	
Speech/Language Impairment	\$19,656	\$20,546			10-11 Total		636.883		634.189	
Traumatic Brain Injury	\$3,276	\$3,424			11-12 Elem		613.145		610.743	
Visual Impairment	\$0	\$0			11-12 HS		0.000		0.000	
Subtotal	\$274,000	\$286,404			11-12 Total		613.145		610.743	
Gifted	\$0	\$0			12-13 Elem		556.150		553.980	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		556.150		553.980		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.15		278.60		Managers	
Total	\$274,000	\$286,404	Teachers		40.25		14.88		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$128,243				
Land & Improvements	\$1,621,942				
Building & Improvements	\$5,240,388				
Furniture, Equip, Vehicles	\$1,701,002				
Construction in Progress	\$0				
Fall 2012 Enrollment	599	Number of Schools	1	Year End Teacher FTE	
				40.00	
				Year End Teacher Salaries	
				\$1,839,245	
				Superintendent's Salary	
				\$85,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$556,418	\$2,398,872	\$5,379	\$2,962,513	\$2,876,221	\$84,448
Clstrm St-CSF & Ins Imp Funds-IIF	\$80,515	\$248,065	\$0	\$189,168	\$148,683	\$179,897
Unrestricted Capital Outlay	\$31,295	\$155,169	\$0	\$154,054	\$118,808	\$67,656
Soft Capital Allocation	\$62,552	\$20,372	\$0	\$66,737	\$37,287	\$45,637
Emergency Deficiencies Correction	\$13,813	\$25	\$0	\$49	\$13,786	\$52
Building Renewal	\$1,607	\$99,041	\$0	\$1,610	\$100,648	\$0
New School Facilities	\$5,041	\$11	\$0	\$5,049	\$0	\$5,052
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$4,947)	\$230,313	\$0	\$128,504	\$207,064	\$18,302
School Plant	\$7,142	\$4,016	(\$11,158)	\$9,070	\$0	\$0
Federal Projects	\$1,677	\$523,509	(\$2,650)	\$585,975	\$633,656	(\$111,120)
State Projects	\$305	\$8,382	\$0	\$10,251	\$2,190	\$6,497
Food Services	(\$74,181)	\$197,874	\$0	\$172,239	\$179,503	(\$55,810)
Other	\$199,339	\$198,182	\$0	\$312,624	\$261,145	\$136,376
Total	\$880,576	\$4,083,831	(\$8,429)	\$4,597,843	\$4,578,991	\$376,987
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$2,942)	\$0	\$0	\$0	\$0	(\$2,942)
Indirect Costs	\$525	\$0	\$8,430	(\$4,743)	\$8,955	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$891,974	\$96,931	\$1,658,032	\$0	\$2,646,937
Unrestricted Capital Outlay	\$68,708	\$5,360	\$81,101	\$0	\$155,169
Soft Capital Outlay	\$709	\$1,389	\$18,274	\$0	\$20,372
School Facilities	\$0	\$0	\$99,077	\$0	\$99,077
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$230,313	\$0	\$0	\$0	\$230,313
Other: See Definitions for Description	\$203,535	\$0	\$8,445	\$719,983	\$931,963
Total By Source	\$1,395,239	\$103,680	\$1,864,929	\$719,983	\$4,083,831
Percentage Of Total Revenues	34.16%	2.54%	45.67%	17.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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	\$116,768	\$116,768	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$30,000	\$30,000					Primary		2.8985	
Multiple Disabilities	\$20,000	\$20,000	K-8	\$0		Secondary		2.1853		\$20,791,082
Multiple Disabilities with SSI **	\$20,000	\$19,659	9-12	\$0		S.R.P. and/or GPLET			\$6,228,569	
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	\$19,400	\$19,400	10-11 Elem		290.688	290.688	7.770	298.458		
Traumatic Brain Injury	\$0	\$0	10-11 HS		135.003	135.003	0.000	135.003		
Visual Impairment	\$0	\$0	10-11 Total		425.690	425.690	7.770	433.460		
Subtotal	\$206,168	\$205,827	11-12 Elem		296.733	296.733	11.910	308.643		
Gifted	\$0	\$0	11-12 HS		129.158	129.158	0.000	129.158		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		425.890	425.890	11.910	437.800		
Remedial Education	\$0	\$0	12-13 Elem		290.363	290.363	7.430	297.793		
Vocational Tech Ed	\$99,152	\$91,538	12-13 HS		113.303	113.303	0.000	113.303		
Career Education	\$0	\$0	12-13 Total		403.665	403.665	7.430	411.095		
Total	\$305,320	\$297,365	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$972,000				
Land & Improvements	\$383,833				
Building & Improvements	\$11,253,324				
Furniture, Equip, Vehicles	\$701,020				
Construction in Progress	\$0				
Fall 2012 Enrollment	444	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.75	161.45
			Teachers	29.25	15.18
			Others	5.00	88.80
			Subtotal	37.00	12.00
			Total FTE	64.75	Total Students Per Staff
			Year End Teacher FTE		
			27.00		
			Year End Teacher Salaries		
			\$1,134,672		
			Superintendent's Salary		
			\$52,373		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$846,730	\$4,870,672	\$0	\$5,273,862	\$5,229,774	\$487,628
Clstrm St-CSF & Ins Imp Funds-IIF	\$419,258	\$408,007	\$0	\$1,291,892	\$158,622	\$668,643
Unrestricted Capital Outlay	\$1,126,454	\$116,237	\$0	\$698,595	\$215,447	\$1,027,244
Soft Capital Allocation	\$76,465	\$46,941	\$0	\$113,473	\$69,957	\$53,449
Emergency Deficiencies Correction	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Building Renewal	\$0	\$44,914	\$0	\$20,000	\$0	\$44,914
New School Facilities	\$0	\$0	\$0	\$1,000	\$0	\$0
Adjacent Ways	\$1,362,980	\$531,485	\$0	\$1,897,359	\$1,893,502	\$963
Debt Service	\$21,796	\$455,563	\$0	\$2,000,000	\$455,704	\$21,655
School Plant	\$6,264	\$19	\$0	\$50,000	\$0	\$6,283
Federal Projects	\$274,448	\$533,708	(\$36,018)	\$6,485,000	\$800,900	(\$28,762)
State Projects	\$24,685	\$0	\$0	\$1,150,000	\$0	\$24,685
Food Services	\$87,711	\$481,045	\$0	\$2,000,000	\$466,856	\$101,900
Other	\$412,874	\$778,709	\$0	\$4,070,000	\$800,037	\$391,546
Total	\$4,659,665	\$8,267,300	(\$36,018)	\$26,051,181	\$10,090,799	\$2,800,148
Bond Building	\$2,461,500	\$0	\$0	\$4,000,000	\$2,065,156	\$396,344
Intergovernmental Agreements	\$0	\$0	\$0	\$100,000	\$0	\$0
Indirect Costs	\$0	\$0	\$36,338	\$75,000	\$36,338	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,133,378	\$266,580	\$3,878,721	\$0	\$5,278,679
Unrestricted Capital Outlay	\$5,632	\$8,319	\$102,286	\$0	\$116,237
Soft Capital Outlay	\$12,695	\$2,413	\$31,833	\$0	\$46,941
School Facilities	\$0	\$0	\$44,914	\$0	\$44,914
Adjacent Ways	\$531,485	\$0	\$0	\$0	\$531,485
Debt Service	\$455,563	\$0	\$0	\$0	\$455,563
Other: See Definitions for Description	\$811,893	\$0	\$1	\$981,587	\$1,793,481
Total By Source	\$2,950,646	\$277,312	\$4,057,755	\$981,587	\$8,267,300
Percentage Of Total Revenues	35.69%	3.35%	49.08%	11.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$35,866	KG	1	2	3	4	5	6	7
Emotional Disability	\$110,000	\$107,892	0	0	0	0	2	3	2	22
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	5	34	0	0	0	0	0	34
Specific Learning Disability	\$135,000	\$142,000	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$25,000	\$22,354					Primary	2.3266		\$78,871,531
Multiple Disabilities	\$45,000	\$39,575	K-8	\$40,904			Secondary	0.6060		\$80,689,696
Multiple Disabilities with SSI **	\$45,000	\$42,687	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$29,563	\$27,654	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$40,000	\$40,000								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$234,661	\$214,583								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$16,385	\$25,456								
Subtotal	\$695,609	\$698,067								
Gifted	\$40,000	\$40,904								
ELL Prog (Inc. Costs/Comp. Ins.)	\$90,000	\$91,497								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$825,609	\$830,468								
			Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$400,000				
Land & Improvements	\$2,525,535				
Building & Improvements	\$19,382,821				
Furniture, Equip, Vehicles	\$2,239,160				
Construction in Progress	\$0				
Fall 2012 Enrollment	1,169	Number of Schools	2	Year End Teacher FTE	
				59.00	
				Year End Teacher Salaries	
				\$2,300,938	
				Superintendent's Salary	
				\$90,000	

See data definitions beginning on page I-1

## County Totals

Pinal

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$26,837,660	\$234,378,129	(\$28,413)	\$250,538,745	\$243,812,503	\$17,374,873					
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,905,501	\$14,865,721	\$0	\$22,570,940	\$13,514,197	\$10,257,025					
Unrestricted Capital Outlay	\$11,829,833	\$9,934,002	\$224,083	\$19,708,469	\$9,424,590	\$12,563,328					
Soft Capital Allocation	\$2,714,679	\$3,050,093	(\$12,499)	\$3,542,823	\$1,824,137	\$3,928,136					
Emergency Deficiencies Correction	\$14,333	\$28	\$0	\$1,000,417	\$13,786	\$575					
Building Renewal	\$137,972	\$1,416,647	\$0	\$143,885	\$1,407,425	\$147,194					
New School Facilities	\$2,101,631	\$5,212	\$0	\$1,954,529	\$118,720	\$1,988,123					
Adjacent Ways	\$7,086,176	\$684,735	\$0	\$7,335,347	\$2,177,679	\$5,593,232					
Debt Service	\$3,136,252	\$27,087,051	\$4,618	\$27,507,691	\$24,949,930	\$5,277,991					
School Plant	\$436,969	\$211,067	(\$11,158)	\$227,990	\$6,659	\$630,219					
Federal Projects	\$9,574,936	\$31,784,351	(\$1,351,674)	\$57,694,258	\$34,271,433	\$5,736,180					
State Projects	\$156,069	\$324,391	\$0	\$1,816,841	\$308,323	\$172,137					
Food Services	\$4,651,854	\$18,330,657	(\$1,697,061)	\$21,046,741	\$16,872,505	\$4,412,944					
Other	\$18,356,534	\$18,355,625	\$47,210	\$25,225,449	\$17,802,337	\$18,957,032					
Total	\$95,940,399	\$360,427,709	(\$2,824,894)	\$440,314,125	\$366,504,224	\$87,038,989					
Bond Building	\$7,771,452	\$0	\$0	\$9,072,507	\$5,434,461	\$2,336,991					
Intergovernmental Agreements	\$94,798	\$379,368	\$0	\$363,127	\$463,493	\$10,673					
Indirect Costs	\$2,416,189	\$2,180	\$3,033,382	\$2,872,220	\$1,953,919	\$3,497,832					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$75,201,154	\$13,347,915	\$160,694,781	\$0	\$249,243,850					
Unrestricted Capital Outlay		\$5,327,305	\$535,030	\$4,071,667	\$0	\$9,934,002					
Soft Capital Outlay		\$1,185,409	\$173,149	\$1,691,535	\$0	\$3,050,093					
School Facilities		\$0	\$0	\$1,421,887	\$0	\$1,421,887					
Adjacent Ways		\$684,735	\$0	\$0	\$0	\$684,735					
Debt Service		\$27,087,051	\$0	\$0	\$0	\$27,087,051					
Other: See Definitions for Description		\$22,242,359	\$0	\$626,023	\$46,137,709	\$69,006,091					
Total By Source		\$131,728,013	\$14,056,094	\$168,505,893	\$46,137,709	\$360,427,709					
Percentage Of Total Revenues		36.55%	3.90%	46.75%	12.80%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$2,326,154	\$2,439,836	KG	1	2	3	4	5	6	7	
Emotional Disability	\$3,565,659	\$3,889,381	3	41	84	149	211	211	211	227	
Hearing Impairments	\$854,194	\$842,794	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$721,269	\$690,216	173	1,310	158	167	176	146	647	1,957	
Specific Learning Disability	\$11,610,374	\$11,220,457	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$2,639,631	\$3,017,276					Primary		2.4466	\$4,181,799,628	
Multiple Disabilities	\$2,096,636	\$2,404,415	K-8	\$552,556		Secondary		1.0345	\$2,852,749,039		
Multiple Disabilities with SSI **	\$1,279,451	\$1,516,133	9-12	\$44,931		S.R.P. and/or GPLET			\$149,416,603		
Orthopedic Impairment	\$994,557	\$1,073,413	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$2,061,133	\$1,670,465	10-11 Elem		31,569.206		31,501.537		214.933		
Developmental Delay	\$950,161	\$1,172,071	10-11 HS		13,486.713		13,073.993		126.685		
Speech/Language Impairment	\$5,188,459	\$3,791,047	10-11 Total		45,055.919		44,575.530		341.618		
Traumatic Brain Injury	\$175,885	\$72,217	11-12 Elem		30,431.613		30,374.486		207.320		
Visual Impairment	\$500,072	\$623,618	11-12 HS		13,114.823		12,846.388		197.970		
Subtotal	\$34,963,635	\$34,423,339	11-12 Total		43,546.437		43,220.874		405.290		
Gifted	\$721,170	\$597,487	12-13 Elem		30,025.565		29,976.622		185.045		
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,973,278	\$1,594,896	12-13 HS		13,327.026		13,053.673		80.973		
Remedial Education	\$136,734	\$40,057	12-13 Total		43,352.591		43,030.296		266.018		
Vocational Tech Ed	\$4,792,774	\$4,884,332	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$26,470	\$0	Admins		184.65		242.57		Classified FTE		
Total	\$42,614,061	\$41,540,111	Teachers		2,271.36		19.72		Teacher Aides		
* Intellectual Disability; ** Severe Sensory Impairment			Others		200.80		223.06		1,546.67		
Miscellaneous Data as of 6/30/2013			Subtotal		2,656.81		16.86		2,392.41		
Bonds Outstanding			Total FTE		5,049.22		Total Students Per Staff		8.87		
Land & Improvements			Year End Teacher FTE		2,541.00		Year End Teacher Salaries		\$91,617,652		
Building & Improvements			Superintendent's Salary		\$1,838,394						
Furniture, Equip, Vehicles											
Construction in Progress											
Fall 2012 Enrollment	44,791	Number of Schools	100								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,206,280	\$27,155,660	\$41,210	\$28,358,726	\$27,491,790	\$2,911,360
Clstrm St-CSF & Ins Imp Funds-IIF	\$240,311	\$1,963,081	\$0	\$2,216,626	\$1,670,216	\$533,176
Unrestricted Capital Outlay	\$1,217,571	\$812,846	\$0	\$1,864,665	\$1,292,243	\$738,174
Soft Capital Allocation	\$67,330	\$181,881	\$0	\$221,219	\$173,140	\$76,071
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$34	\$42,666	\$0	\$0	\$42,666	\$34
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,418	\$11	\$0	\$7,425	\$1,610	\$5,819
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$12,022	\$7,700	\$0	\$19,722	\$9,378	\$10,344
Federal Projects	(\$632,057)	\$7,616,740	(\$198,371)	\$7,096,492	\$6,373,351	\$412,961
State Projects	\$6,654	\$218,455	\$0	\$225,086	\$213,773	\$11,336
Food Services	\$201,571	\$3,022,190	(\$120,000)	\$2,920,000	\$2,872,754	\$231,007
Other	\$4,984,614	\$4,940,960	(\$41,210)	\$5,494,226	\$4,989,644	\$4,894,720
Total	\$9,311,748	\$45,962,190	(\$318,371)	\$48,424,187	\$45,130,565	\$9,825,002
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$195,406	\$218	\$318,371	\$335,000	\$332,766	\$181,229

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,610,701	\$1,051,291	\$21,456,749	\$0	\$29,118,741
Unrestricted Capital Outlay	\$30,515	\$60,628	\$721,703	\$0	\$812,846
Soft Capital Outlay	\$1,888	\$8,741	\$171,252	\$0	\$181,881
School Facilities	\$0	\$0	\$42,666	\$0	\$42,666
Adjacent Ways	\$11	\$0	\$0	\$0	\$11
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,223,467	\$0	\$294,185	\$10,288,393	\$15,806,045
Total By Source	\$11,866,582	\$1,120,660	\$22,686,555	\$10,288,393	\$45,962,190
Percentage Of Total Revenues	25.82%	2.44%	49.36%	22.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$101,518	\$99,383	KG	1	2	3	4	5	6	7
Emotional Disability	\$9,668	\$9,465	0	0	0	33	48	55	67	71
Hearing Impairments	\$19,337	\$18,930	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$149,860	\$146,708	64	338	88	59	58	57	262	600
Specific Learning Disability	\$1,184,376	\$1,159,470	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$212,704	\$208,231					Primary	3.9190	\$133,615,940	
Multiple Disabilities	\$33,839	\$0	K-8	\$102,943			Secondary	1.2369	\$135,402,733	
Multiple Disabilities with SSI **	\$0	\$33,128	9-12	\$82,897			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$9,668	\$9,465	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$38,674	\$37,860								
Developmental Delay	\$183,699	\$179,836								
Speech/Language Impairment	\$580,103	\$567,904	10-11 Elem		3,735.275	3,730.090	1.545	3,731.635		
Traumatic Brain Injury	\$0	\$0	10-11 HS		1,834.383	1,834.383	70.650	1,905.033		
Visual Impairment	\$4,834	\$4,733	10-11 Total		5,569.658	5,564.473	72.195	5,636.668		
Subtotal	\$2,528,280	\$2,475,113	11-12 Elem		3,698.940	3,698.940	2.035	3,700.975		
Gifted	\$192,672	\$189,839	11-12 HS		1,807.445	1,807.445	74.255	1,881.700		
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,667,862	\$1,660,973	11-12 Total		5,506.385	5,506.385	76.290	5,582.675		
Remedial Education	\$0	\$0	12-13 Elem		3,729.590	3,720.770	1.500	3,722.270		
Vocational Tech Ed	\$590,054	\$575,224	12-13 HS		1,819.195	1,819.195	73.675	1,892.870		
Career Education	\$249,474	\$0	12-13 Total		5,548.785	5,539.965	75.175	5,615.140		
Total	\$5,228,342	\$4,901,149	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$6,442,353				
Building & Improvements	\$69,288,308				
Furniture, Equip, Vehicles	\$4,510,184				
Construction in Progress	\$0				
Fall 2012 Enrollment	5,900	Number of Schools	11		
				Year End Teacher FTE	
				316.00	
				Year End Teacher Salaries	
				\$13,325,997	
				Superintendent's Salary	
				\$135,986	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$58,500	\$1,021,350	(\$10)	\$1,025,400	\$994,246	\$85,594
Clism St-CSF & Ins Imp Funds-IIF	\$52,911	\$27,026	\$0	\$71,048	\$52,171	\$27,766
Unrestricted Capital Outlay	\$550,527	\$37,851	\$0	\$550,635	\$93,670	\$494,708
Soft Capital Allocation	\$35,220	\$13,369	\$0	\$35,077	\$12,937	\$35,652
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,464	\$2	\$0	\$1,464	\$0	\$1,466
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	\$40,418	\$60	\$0	\$3,000	\$0	\$40,478
Federal Projects	\$25,661	\$125,430	(\$2,103)	\$182,588	\$147,728	\$1,260
State Projects	\$0	\$10,872	\$0	\$22,179	\$21,971	(\$11,099)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$123,844	\$160,698	\$0	\$43,762	\$180,047	\$104,495
Total	\$888,545	\$1,396,658	(\$2,113)	\$1,935,153	\$1,502,770	\$780,320
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$2,103	\$5,000	\$2,103	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$658,723	\$13,246	\$376,407	\$0	\$1,048,376
Unrestricted Capital Outlay	\$36,674	\$1,177	\$0	\$0	\$37,851
Soft Capital Outlay	\$6,052	\$294	\$7,023	\$0	\$13,369
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$160,758	\$0	\$10,872	\$125,430	\$297,060
Total By Source	\$862,207	\$14,717	\$394,304	\$125,430	\$1,396,658
Percentage Of Total Revenues	61.73%	1.05%	28.23%	8.98%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	1	0	0	0	0	0	1
Specific Learning Disability	\$41,399	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$41,507					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	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	10-11 Elem		69.785	69.785	2.000	71.785		
Speech/Language Impairment	\$9,610	\$11,601	10-11 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		69.785	69.785	2.000	71.785		
Visual Impairment	\$0	\$0	11-12 Elem		74.068	74.068	0.880	74.948		
Subtotal	\$51,009	\$53,108	11-12 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$748	11-12 Total		74.068	74.068	0.880	74.948		
ELL Prog (Inc. Costs/Comp. Ins.)	\$891	\$0	12-13 Elem		84.168	84.168	0.660	84.828		
Remedial Education	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		84.168	84.168	0.660	84.828		
Career Education	\$0	\$0								
Total	\$51,900	\$53,856	Certified	Certified	Students	Classified	Classified	Students		

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$220,352				
Building & Improvements	\$1,155,054				
Furniture, Equip, Vehicles	\$111,088				
Construction in Progress	\$0				
Fall 2012 Enrollment	90	Number of Schools	1	Year End Teacher FTE	
				8.00	
				Year End Teacher Salaries	
				\$334,209	
				Superintendent's Salary	
				\$37,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$25,724	\$1,348,825	(\$10)	\$1,330,948	\$1,292,209	\$82,330
Clstrm St-CSF & Ins Imp Funds-IIF	\$28,449	\$32,401	\$0	\$53,856	\$31,604	\$29,246
Unrestricted Capital Outlay	\$505,645	\$127,820	\$0	\$596,464	\$205,913	\$427,552
Soft Capital Allocation	\$8,022	\$14,439	\$0	\$10,805	\$10,805	\$11,656
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$340	\$152,898	\$0	\$0	\$152,898	\$340
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	\$192,391	\$9,043	\$0	\$20,000	\$45,306	\$156,128
Federal Projects	\$39,958	\$91,528	(\$1,989)	\$156,819	\$102,365	\$27,132
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$8,144	\$113,536	\$0	\$120,000	\$113,396	\$8,284
Other	\$400,321	\$723,888	\$0	\$81,750	\$754,704	\$369,505
Total	\$1,208,994	\$2,614,378	(\$1,999)	\$2,370,642	\$2,709,200	\$1,112,173
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$728	\$42,477	\$0	\$80,000	\$43,085	\$120
Indirect Costs	\$0	\$0	\$1,989	\$4,500	\$1,744	\$245

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,220,882	\$0	\$160,344	\$0	\$1,381,226
Unrestricted Capital Outlay	\$121,086	\$0	\$6,734	\$0	\$127,820
Soft Capital Outlay	\$14,439	\$0	\$0	\$0	\$14,439
School Facilities	\$0	\$0	\$152,898	\$0	\$152,898
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$764,832	\$0	\$0	\$173,163	\$937,995
Total By Source	\$2,121,239	\$0	\$319,976	\$173,163	\$2,614,378
Percentage Of Total Revenues	81.14%	0.00%	12.24%	6.62%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$33,228	\$34,549	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	2	0	0	0	2	2
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$44,317	\$59,440			Primary	5.6119	\$166,256,057			
Multiple Disabilities	\$38,000	\$39,554	K-8	\$0		Secondary	1.1119	\$167,880,568		
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	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		65.368		64.368		5.290	
Speech/Language Impairment	\$5,230	\$2,705	10-11 Total		65.368		64.368		5.290	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		53.708		52.618		11.368	
Subtotal	\$120,775	\$136,248	11-12 Total		53.708		52.618		11.368	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$880	\$0	12-13 HS		51.798		50.798		17.360	
Remedial Education	\$0	\$0	12-13 Total		51.798		50.798		17.360	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.80		86.25		Managers	
Total	\$121,655	\$136,248	Teachers		5.85		11.79		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$1,036,470				
Building & Improvements	\$8,687,898				
Furniture, Equip, Vehicles	\$1,359,253				
Construction in Progress	\$0				
Fall 2012 Enrollment	69	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$415,343	
				Superintendent's Salary	
				\$22,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$1,282,867	\$2,145,385	\$0	\$2,062,268	\$2,019,053	\$1,409,199				
Clsmr St-CSF & Ins Imp Funds-IIF	\$73,314	\$66,950	\$0	\$69,411	\$105,519	\$34,745				
Unrestricted Capital Outlay	\$55,470	\$104,625	\$0	\$257,238	\$100,543	\$59,552				
Soft Capital Allocation	\$178,577	\$26,602	\$0	\$54,305	\$36,872	\$168,307				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$781	\$0	\$0	\$30,790	\$0	\$781				
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	\$10,016	\$15	\$0	\$0	\$0	\$10,031				
Federal Projects	(\$42,709)	\$219,828	\$0	\$318,840	\$207,473	(\$30,354)				
State Projects	\$0	\$0	\$0	\$0	\$0	\$0				
Food Services	\$8,943	\$91,708	\$0	\$120,000	\$94,110	\$6,541				
Other	\$27,537	\$96,006	\$0	\$43,984	\$95,554	\$27,989				
Total	\$1,594,796	\$2,751,119	\$0	\$2,956,836	\$2,659,124	\$1,686,791				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$14,430	\$22	\$0	\$25,000	\$6,500	\$7,952				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$726,387	\$66,841	\$1,419,107	\$0	\$2,212,335				
Unrestricted Capital Outlay		\$42,656	\$1,969	\$60,000	\$0	\$104,625				
Soft Capital Outlay		\$24,352	\$2,250	\$0	\$0	\$26,602				
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		\$109,688	\$0	\$0	\$297,869	\$407,557				
Total By Source		\$903,083	\$71,060	\$1,479,107	\$297,869	\$2,751,119				
Percentage Of Total Revenues		32.83%	2.58%	53.76%	10.83%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$61,935	\$60,201	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,950	\$10,200	0	0	0	0	0	1	1	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	4	0	0	0	0	0	4
Specific Learning Disability	\$7,520	\$10,900	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$13,465	\$17,085					Primary	2.2503	\$57,198,381	
Multiple Disabilities	\$0	\$0	K-8	\$1,200		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	10-11 Elem		206.163		206.163		0.000	
Developmental Delay	\$0	\$0	10-11 HS		66.780		0.000		0.000	
Speech/Language Impairment	\$4,320	\$9,177	10-11 Total		272.943		206.163		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		204.000		204.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		75.893		0.000		0.000	
Subtotal	\$92,190	\$107,563	11-12 Total		279.893		204.000		0.000	
Gifted	\$1,850	\$1,200	12-13 Elem		167.125		167.125		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,894	\$8,819	12-13 HS		86.205		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		253.330		167.125		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	85.00	Managers	1.00	170.00		
Total	\$106,934	\$117,582	Teachers	12.00	14.17	Teacher Aides	3.00	56.67		
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	3.75	45.33		
Miscellaneous Data as of 6/30/2013			Subtotal	14.00	12.14	Subtotal	7.75	21.94		
Bonds Outstanding	\$0		Total FTE		21.75		Total Students Per Staff		7.82	
Land & Improvements	\$175,603		Year End Teacher FTE				24.00			
Building & Improvements	\$27,256,202		Year End Teacher Salaries				\$517,545			
Furniture, Equip, Vehicles	\$481,160		Superintendent's Salary				\$100,000			
Construction in Progress	\$0									
Fall 2012 Enrollment	170	Number of Schools	1							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,570,745	\$17,745,280	\$77,739	\$17,312,731	\$16,690,633	\$14,703,131
Clism St-CSF & Ins Imp Funds-IIF	\$198,972	\$1,173,986	\$0	\$1,191,285	\$1,041,795	\$331,163
Unrestricted Capital Outlay	\$4,820,742	\$1,491,561	\$0	\$2,629,943	\$251,907	\$6,060,396
Soft Capital Allocation	\$1,273,533	\$131,145	\$0	\$185,142	\$45,729	\$1,358,949
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$456	\$353,726	\$0	\$500	\$381,020	(\$26,838)
New School Facilities	\$222	\$0	\$0	\$500	\$0	\$222
Adjacent Ways	\$77,523	\$5	\$0	\$80,000	\$0	\$77,528
Debt Service	\$439,129	\$934,990	\$618	\$1,209,913	\$1,210,278	\$164,459
School Plant	\$368,292	\$543	\$0	\$430,000	\$0	\$368,835
Federal Projects	\$212,452	\$3,977,709	(\$217,346)	\$5,783,547	\$4,393,788	(\$420,973)
State Projects	\$9,363	\$208,394	\$0	\$245,838	\$212,433	\$5,324
Food Services	\$296,297	\$1,621,793	(\$15,150)	\$1,836,000	\$1,552,453	\$350,487
Other	\$824,368	\$1,785,707	(\$979)	\$1,224,258	\$1,950,521	\$658,575
Total	\$22,092,094	\$29,424,839	(\$155,118)	\$32,129,657	\$27,730,557	\$23,631,258
Bond Building	\$466,482	\$618	(\$618)	\$468,589	\$117,605	\$348,877
Intergovernmental Agreements	\$11,266	\$1,705	(\$11,266)	\$13,000	\$1,705	\$0
Indirect Costs	\$185,816	\$0	\$167,030	\$220,000	\$190,344	\$162,502

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,716,827	\$476,469	\$10,725,970	\$0	\$18,919,266
Unrestricted Capital Outlay	\$1,130,057	\$25,560	\$335,944	\$0	\$1,491,561
Soft Capital Outlay	\$28,400	\$21,999	\$80,746	\$0	\$131,145
School Facilities	\$0	\$0	\$353,726	\$0	\$353,726
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$934,990	\$0	\$0	\$0	\$934,990
Other: See Definitions for Description	\$1,903,749	\$0	\$322,346	\$5,368,051	\$7,594,146
Total By Source	\$11,714,028	\$524,028	\$11,818,732	\$5,368,051	\$29,424,839
Percentage Of Total Revenues	39.81%	1.78%	40.17%	18.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$25,000	\$41,170	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	3	17	25	23	35	21	28	30
Hearing Impairments	\$79,000	\$83,172	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	24	206	29	16	26	17	88	294
Specific Learning Disability	\$805,000	\$436,653	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$160,000	\$442,914			Primary		3.1298		\$21,464,993	
Multiple Disabilities	\$45,000	\$35,491	K-8	\$55,541		Secondary		0.0000		\$0
Multiple Disabilities with SSI **	\$60,000	\$118,520	9-12	\$1,463		S.R.P. and/or GPLET				\$0
Orthopedic Impairment	\$115,000	\$165,928	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$103,438	\$62,379	10-11 Elem		2,282.478		2,282.478		35.450	
Developmental Delay	\$0	\$0	10-11 HS		1,086.170		1,086.170		3.500	
Speech/Language Impairment	\$270,000	\$142,046	10-11 Total		3,368.648		3,368.648		38.950	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		2,164.493		2,164.283		38.655	
Visual Impairment	\$0	\$20,793	11-12 HS		1,066.933		1,065.933		2.270	
Subtotal	\$1,662,438	\$1,549,066	11-12 Total		3,231.425		3,230.215		40.925	
Gifted	\$61,201	\$57,004	12-13 Elem		2,129.663		2,127.818		38.225	
ELL Prog (Inc. Costs/Comp. Ins.)	\$165,467	\$147,303	12-13 HS		1,064.448		1,063.458		2.000	
Remedial Education	\$0	\$0	12-13 Total		3,194.110		3,191.275		40.225	
Vocational Tech Ed	\$180,529	\$165,409	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		16.00		213.75		Managers	
Total	\$2,069,635	\$1,918,782	Teachers		181.71		18.82		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$6,100,000				
Land & Improvements	\$4,514,379				
Building & Improvements	\$42,424,022				
Furniture, Equip, Vehicles	\$12,502,977				
Construction in Progress	\$3,081,728				
Fall 2012 Enrollment	3,420	Number of Schools	6		
				Year End Teacher FTE	
				187.00	
				Year End Teacher Salaries	
				\$7,679,354	
				Superintendent's Salary	
				\$110,450	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$100,681	\$1,766,199	\$0	\$1,903,827	\$1,715,229	\$151,651
Clism St-CSF & Ins Imp Funds-IIF	\$12,700	\$44,773	\$0	\$107,096	\$36,728	\$20,745
Unrestricted Capital Outlay	\$260,806	\$25,071	\$0	\$374,316	\$19,399	\$266,478
Soft Capital Allocation	\$29,755	\$1,681	\$0	\$7,312	\$6,202	\$25,234
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	\$88,670	\$119,234	\$0	\$147,534	\$81,614	\$126,290
State Projects	\$81	\$0	\$0	\$0	\$0	\$81
Food Services	\$5,262	\$40,687	\$0	\$33,000	\$32,916	\$13,033
Other	\$28,848	\$34,438	\$0	\$29,201	\$27,215	\$36,071
Total	\$526,989	\$2,032,083	\$0	\$2,602,286	\$1,919,303	\$639,769
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$13)	\$1,414	\$0	\$1,401	\$1,401	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,512,705	\$4,279	\$293,988	\$0	\$1,810,972
Unrestricted Capital Outlay	\$14,095	\$124	\$10,852	\$0	\$25,071
Soft Capital Outlay	\$104	\$130	\$1,447	\$0	\$1,681
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	\$51,668	\$0	\$0	\$142,691	\$194,359
Total By Source	\$1,578,572	\$4,533	\$306,287	\$142,691	\$2,032,083
Percentage Of Total Revenues	77.68%	0.22%	15.07%	7.02%	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	2	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	4	0	0	0	0	0	4
Specific Learning Disability	\$25,588	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$14,781			Primary	4.5000	\$12,254,131			
Multiple Disabilities	\$60,094	\$3,025			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$70,072			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$5,290	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$5,000	\$2,450			10-11 Elem		95.395		94.395	
Developmental Delay	\$0	\$0			10-11 HS		0.000		0.000	
Speech/Language Impairment	\$25,061	\$24,915			10-11 Total		95.395		94.395	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		91.503		90.503	
Visual Impairment	\$0	\$0			11-12 HS		1.000		0.000	
Subtotal	\$121,033	\$115,243			11-12 Total		92.503		90.503	
Gifted	\$0	\$0			12-13 Elem		98.598		97.598	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			12-13 HS		0.000		0.000	
Remedial Education	\$0	\$0			12-13 Total		98.598		97.598	
Vocational Tech Ed	\$0	\$0			Certified Staff		Certified FTE		Students Per Staff	
Career Education	\$0	\$0			Admins		1.00		115.00	
Total	\$121,033	\$115,243			Teachers		12.80		8.98	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$3,077,106				
Furniture, Equip, Vehicles	\$759,977				
Construction in Progress	\$0				
Fall 2012 Enrollment	115	Number of Schools	1	Year End Teacher FTE	
				13.00	
				Year End Teacher Salaries	
				\$650,308	
				Superintendent's Salary	
				\$75,000	

See data definitions beginning on page I-1

## County Totals

## Santa Cruz

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$18,244,797	\$51,182,699	\$118,929	\$51,993,900	\$50,203,160	\$19,343,265
Clism St-CSF & Ins Imp Funds-IIF	\$606,657	\$3,308,217	\$0	\$3,709,322	\$2,938,033	\$976,841
Unrestricted Capital Outlay	\$7,410,761	\$2,599,774	\$0	\$6,273,261	\$1,963,675	\$8,046,860
Soft Capital Allocation	\$1,592,437	\$369,117	\$0	\$513,860	\$285,685	\$1,675,869
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,256	\$549,292	\$0	\$32,754	\$576,584	(\$24,036)
New School Facilities	\$222	\$0	\$0	\$500	\$0	\$222
Adjacent Ways	\$84,941	\$16	\$0	\$87,425	\$1,610	\$83,347
Debt Service	\$439,129	\$934,990	\$618	\$1,209,913	\$1,210,278	\$164,459
School Plant	\$623,144	\$17,361	\$0	\$472,722	\$54,684	\$585,821
Federal Projects	(\$308,025)	\$12,150,469	(\$419,809)	\$13,685,820	\$11,306,319	\$116,316
State Projects	\$16,098	\$437,721	\$0	\$493,103	\$448,177	\$5,642
Food Services	\$520,217	\$4,889,914	(\$135,150)	\$5,029,000	\$4,665,629	\$609,352
Other	\$6,389,532	\$7,741,697	(\$42,189)	\$6,917,181	\$7,997,685	\$6,091,355
Total	\$35,623,166	\$84,181,267	(\$477,601)	\$90,418,761	\$81,651,519	\$37,675,313
Bond Building	\$466,482	\$618	(\$618)	\$468,589	\$117,605	\$348,877
Intergovernmental Agreements	\$11,981	\$45,596	(\$11,266)	\$94,401	\$46,191	\$120
Indirect Costs	\$395,652	\$240	\$489,493	\$589,500	\$533,457	\$351,928

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,446,225	\$1,612,126	\$34,432,565	\$0	\$54,490,916
Unrestricted Capital Outlay	\$1,375,083	\$89,458	\$1,135,233	\$0	\$2,599,774
Soft Capital Outlay	\$75,235	\$33,414	\$260,468	\$0	\$369,117
School Facilities	\$0	\$0	\$549,292	\$0	\$549,292
Adjacent Ways	\$16	\$0	\$0	\$0	\$16
Debt Service	\$934,990	\$0	\$0	\$0	\$934,990
Other: See Definitions for Description	\$8,214,162	\$0	\$627,403	\$16,395,597	\$25,237,162
Total By Source	\$29,045,711	\$1,734,998	\$37,004,961	\$16,395,597	\$84,181,267
Percentage Of Total Revenues	34.50%	2.06%	43.96%	19.48%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$221,681	\$235,303	KG	1	2	3	4	5	6	7
Emotional Disability	\$14,618	\$19,665	3	17	25	56	83	79	96	101
Hearing Impairments	\$98,337	\$102,102	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$149,860	\$146,708	93	553	119	75	84	74	352	905
Specific Learning Disability	\$2,063,883	\$1,607,023	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$430,486	\$783,958			Primary	3.2352	\$390,789,502			
Multiple Disabilities	\$176,933	\$78,070			Secondary	0.3915	\$303,283,301			
Multiple Disabilities with SSI **	\$60,000	\$221,720			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$129,958	\$175,393	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$147,112	\$102,689	10-11 Elem		6,389.095		6,382.910		49.329	
Developmental Delay	\$183,699	\$179,836	10-11 HS		3,052.700		2,984.920		79.440	
Speech/Language Impairment	\$894,324	\$758,348	10-11 Total		9,441.795		9,367.830		128.769	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		6,233.003		6,231.793		47.780	
Visual Impairment	\$4,834	\$25,526	11-12 HS		3,004.978		2,925.995		87.893	
Subtotal	\$4,575,725	\$4,436,341	11-12 Total		9,237.980		9,157.788		135.673	
Gifted	\$255,723	\$248,791	12-13 Elem		6,209.143		6,197.478		50.945	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,847,994	\$1,817,095	12-13 HS		3,021.645		2,933.450		93.035	
Remedial Education	\$0	\$0	12-13 Total		9,230.788		9,130.928		143.980	
Vocational Tech Ed	\$770,583	\$740,633	Certified Staff		37.50		260.37		19.20	
Career Education	\$249,474	\$0	Certified FTE		494.27		19.75		142.73	
Total	\$7,699,499	\$7,242,860	Students Per Staff		38.15		255.94		292.60	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$6,100,000				
Land & Improvements	\$12,389,157				
Building & Improvements	\$151,888,590				
Furniture, Equip, Vehicles	\$19,724,639				
Construction in Progress	\$3,081,728				
Fall 2012 Enrollment	9,764	Number of Schools	21	Year End Teacher FTE	
				558.00	
				Year End Teacher Salaries	
				\$22,922,756	
				Superintendent's Salary	
				\$481,436	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$447,976	\$2,754,623	\$1,148	\$3,099,485	\$2,631,264	\$572,483					
Clsmr St-CSF & Ins Imp Funds-IIF	\$137,426	\$102,861	\$0	\$230,548	\$46,842	\$193,445					
Unrestricted Capital Outlay	\$156,093	\$114,399	\$0	\$235,385	\$73,669	\$196,823					
Soft Capital Allocation	\$35,332	\$99	\$0	\$36,897	\$775	\$34,656					
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	\$211	\$1	\$0	\$5,000	\$0	\$212					
Federal Projects	\$97,424	\$440,189	(\$23,860)	\$713,113	\$409,786	\$103,967					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$21,033	\$122,607	\$0	\$188,376	\$113,105	\$30,535					
Other	\$60,406	\$34,003	(\$4)	\$57,300	\$28,593	\$65,812					
Total	\$955,901	\$3,568,782	(\$22,716)	\$4,566,104	\$3,304,034	\$1,197,933					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$17,991	\$50	\$22,716	\$18,976	\$3,100	\$37,657					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$2,455,042	\$79,954	\$322,488	\$0	\$2,857,484					
Unrestricted Capital Outlay		\$101,904	\$3,331	\$9,164	\$0	\$114,399					
Soft Capital Outlay		\$99	\$0	\$0	\$0	\$99					
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		\$61,557	\$0	\$0	\$535,243	\$596,800					
Total By Source		\$2,618,602	\$83,285	\$331,652	\$535,243	\$3,568,782					
Percentage Of Total Revenues		73.38%	2.33%	9.29%	15.00%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$2,383	\$2,982	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$5,964	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	\$20,804	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$197,470	\$60,430	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$0	\$2,982			Primary	7.1723		\$28,253,008			
Multiple Disabilities	\$9,755	\$0	K-8	\$0		Secondary	0.0000		\$34,789,078		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$62,343			
Orthopedic Impairment	\$9,755	\$2,982	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$0	\$0	10-11 Elem		185.803		184.823		0.000		
Developmental Delay	\$0	\$17,926	10-11 HS		86.313		86.313		1.000		
Speech/Language Impairment	\$25,440	\$56,691	10-11 Total		272.115		271.135		1.000		
Traumatic Brain Injury	\$0	\$2,982	11-12 Elem		163.083		162.455		0.000		
Visual Impairment	\$0	\$0	11-12 HS		85.035		85.035		0.000		
Subtotal	\$244,803	\$173,743	11-12 Total		248.118		247.490		0.000		
Gifted	\$2,500	\$0	12-13 Elem		144.827		144.827		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,001	\$0	12-13 HS		69.297		69.297		0.200		
Remedial Education	\$0	\$0	12-13 Total		214.124		214.124		0.200		
Vocational Tech Ed	\$53,999	\$56,439	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	2.11	109.48	Managers	1.60	144.38			
Total	\$310,303	\$230,182	Teachers	16.00	14.44	Teacher Aides	6.35	36.38			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	12.40	18.63			
Miscellaneous Data as of 6/30/2013			Subtotal	18.11	12.76	Subtotal	20.35	11.35			
Bonds Outstanding	\$0		Total FTE	38.46		Total Students Per Staff	6.01				
Land & Improvements	\$242,770		Year End Teacher FTE							18.00	
Building & Improvements	\$6,084,596		Year End Teacher Salaries							\$883,283	
Furniture, Equip, Vehicles	\$3,658,049		Superintendent's Salary							\$83,300	
Construction in Progress	\$0										
Fall 2012 Enrollment	231	Number of Schools	3								

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$295,022	\$2,329,152	\$0	\$2,634,641	\$2,345,967	\$278,207
Clstrm St-CSF & Ins Imp Funds-IIF	\$221,062	\$169,192	\$0	\$332,827	\$105,418	\$284,836
Unrestricted Capital Outlay	\$43,713	\$238,388	\$159,740	\$240,444	\$141,023	\$300,818
Soft Capital Allocation	\$101,018	\$1,003	(\$78,689)	\$31,622	\$23,332	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,888	\$16	\$0	\$5,522	\$0	\$13,904
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	\$467	\$484	\$0	\$18	\$400	\$551
Federal Projects	\$33,034	\$122,456	\$0	\$128,348	\$94,560	\$60,930
State Projects	\$1,307	\$109,944	\$0	\$23,168	\$7,894	\$103,357
Food Services	\$25,997	\$110,020	\$0	\$129,487	\$118,638	\$17,379
Other	\$1,028,162	\$1,630,078	(\$81,051)	\$1,989,361	\$1,672,620	\$904,569
Total	\$1,763,670	\$4,710,733	\$0	\$5,515,438	\$4,509,852	\$1,964,551
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$317	\$1	\$0	\$320	\$0	\$318

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,328,485	\$1,299	\$168,560	\$0	\$2,498,344
Unrestricted Capital Outlay	\$236,802	\$0	\$1,586	\$0	\$238,388
Soft Capital Outlay	\$556	\$0	\$447	\$0	\$1,003
School Facilities	\$0	\$0	\$16	\$0	\$16
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,677,774	\$0	\$109,944	\$185,264	\$1,972,982
Total By Source	\$4,243,617	\$1,299	\$280,553	\$185,264	\$4,710,733
Percentage Of Total Revenues	90.08%	0.03%	5.96%	3.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$39,722	\$27,693	KG	1	2	3	4	5	6	7
Emotional Disability	\$41,146	\$31,744	4	8	4	3	5	5	2	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$14,752	\$23,401	2	34	0	1	1	0	2	36
Specific Learning Disability	\$27,353	\$44,882	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$18,898	\$32,605			Primary	1.3266	\$167,175,566			
Multiple Disabilities	\$0	\$0	K-8	\$1,041		Secondary	0.1376	\$167,363,631		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$595		S.R.P. and/or GPLET		\$59,967		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		266.293		266.293		4.000	
Developmental Delay	\$0	\$0	10-11 HS		130.453		130.453		0.000	
Speech/Language Impairment	\$32,693	\$22,565	10-11 Total		396.745		396.745		4.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		282.265		282.265		4.500	
Visual Impairment	\$29,645	\$21,770	11-12 HS		118.493		118.493		0.000	
Subtotal	\$204,209	\$204,660	11-12 Total		400.758		400.758		4.500	
Gifted	\$0	\$0	12-13 Elem		304.180		303.180		5.495	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		117.865		117.865		0.000	
Remedial Education	\$0	\$0	12-13 Total		422.045		421.045		5.495	
Vocational Tech Ed	\$135,930	\$101,076	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.25		139.08		Managers	
Total	\$340,139	\$305,736	Teachers		27.00		16.74		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$896,179				
Building & Improvements	\$9,339,125				
Furniture, Equip, Vehicles	\$1,553,004				
Construction in Progress	\$0				
Fall 2012 Enrollment	452	Number of Schools	2	Year End Teacher FTE	
				30.00	
				Year End Teacher Salaries	
				\$40	
				Superintendent's Salary	
				\$86,700	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$127,076	\$2,441,856	\$12	\$2,585,984	\$2,545,712	\$23,232					
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,695	\$126,746	\$0	\$138,639	\$122,680	\$9,761					
Unrestricted Capital Outlay	\$34,793	\$40,353	\$29,921	\$163,952	\$71,931	\$33,136					
Soft Capital Allocation	\$32,837	\$51,401	(\$29,921)	\$62,265	\$54,317	\$0					
Emergency Deficiencies Correction	\$77	\$0	\$0	\$0	\$0	\$77					
Building Renewal	\$0	\$12	\$0	\$0	\$12	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	(\$13,674)	\$10,052	\$0	\$0	\$0	(\$3,622)					
Debt Service	\$26,754	\$351,863	\$0	\$340,000	\$350,621	\$27,996					
School Plant	\$0	\$0	\$0	\$0	\$2	(\$2)					
Federal Projects	\$37,366	\$238,565	(\$2,424)	\$221,269	\$230,689	\$42,818					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$43,087	\$211,742	(\$5,348)	\$195,860	\$202,573	\$46,908					
Other	\$155,166	\$233,045	\$0	\$261,812	\$253,888	\$134,323					
Total	\$449,177	\$3,705,635	(\$7,760)	\$3,969,781	\$3,832,425	\$314,627					
Bond Building	\$95,193	\$0	\$0	\$36,349	\$34,994	\$60,199					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$25,266	\$2,877	\$7,772	\$14,500	\$17,727	\$18,188					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$908,085	\$357,952	\$1,302,565	\$0	\$2,568,602					
Unrestricted Capital Outlay		\$40,353	\$0	\$0	\$0	\$40,353					
Soft Capital Outlay		\$51,401	\$0	\$0	\$0	\$51,401					
School Facilities		\$0	\$0	\$12	\$0	\$12					
Adjacent Ways		\$10,052	\$0	\$0	\$0	\$10,052					
Debt Service		\$351,863	\$0	\$0	\$0	\$351,863					
Other: See Definitions for Description		\$228,721	\$0	\$39,830	\$414,801	\$683,352					
Total By Source		\$1,590,475	\$357,952	\$1,342,407	\$414,801	\$3,705,635					
Percentage Of Total Revenues		42.92%	9.66%	36.23%	11.19%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$4,117	\$3,482	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$13,928	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	\$28,819	\$31,338	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$94,645	\$87,051	Gifted Program Actual Expenditures					Tax Rates		Valuation	
Mild, Moderate Sev *	\$16,468	\$24,374				Primary		3.7985		\$31,139,306	
Multiple Disabilities	\$4,117	\$6,964	K-8	\$0		Secondary		1.1078		\$31,158,031	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$8,234	\$6,964	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$16,468	\$6,964	10-11 Elem		321.315		321.315		0.000		321.315
Developmental Delay	\$49,404	\$38,302	10-11 HS		98.173		0.000		0.000		0.000
Speech/Language Impairment	\$78,223	\$90,533	10-11 Total		419.488		321.315		0.000		321.315
Traumatic Brain Injury	\$0	\$0	11-12 Elem		321.060		321.060		0.000		321.060
Visual Impairment	\$8,234	\$0	11-12 HS		102.035		0.000		0.000		0.000
Subtotal	\$308,729	\$309,900	11-12 Total		423.095		321.060		0.000		321.060
Gifted	\$0	\$0	12-13 Elem		333.743		333.743		8.255		341.998
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		102.643		0.000		0.000		0.000
Remedial Education	\$0	\$0	12-13 Total		436.385		333.743		8.255		341.998
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	184.50	Managers	3.50	105.43			
Total	\$308,729	\$309,900	Teachers	21.03	17.55	Teacher Aides	3.79	97.36			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.75	492.00	Others	16.75	22.03			
Miscellaneous Data as of 6/30/2013			Subtotal	23.78	15.52	Subtotal	24.04	15.35			
			Total FTE		47.82	Total Students Per Staff		7.72			
			Year End Teacher FTE					23.00			
			Year End Teacher Salaries								\$897,379
			Superintendent's Salary								\$55,600
Fall 2012 Enrollment	369	Number of Schools	1								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$305,102	\$5,788,706	(\$111,813)	\$7,235,044	\$6,973,998	(\$992,003)
Clstrm St-CSF & Ins Imp Funds-IIF	\$593,156	\$521,458	\$0	\$1,001,123	\$497,644	\$616,970
Unrestricted Capital Outlay	\$137,665	\$1,373,851	\$0	\$557,429	\$285,994	\$1,225,522
Soft Capital Allocation	\$367,048	\$34,727	\$0	\$229,178	\$65,681	\$336,094
Emergency Deficiencies Correction	\$143	\$0	\$0	\$50,000	\$0	\$143
Building Renewal	\$4,585	\$1	\$0	\$0	\$0	\$4,586
New School Facilities	\$22	\$0	\$0	\$0	\$0	\$22
Adjacent Ways	\$1,860	\$2	\$0	\$5,000	\$1,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$216,562	\$582	\$0	\$217,059	\$408	\$216,736
Federal Projects	\$828,680	\$1,544,656	(\$46,336)	\$2,214,726	\$1,170,026	\$1,156,974
State Projects	\$22,871	\$37,375	\$0	\$59,516	\$43,759	\$16,487
Food Services	\$157,097	\$613,592	(\$64,000)	\$651,771	\$515,627	\$191,062
Other	\$869,938	\$1,380,745	\$113,621	\$1,042,856	\$1,460,263	\$904,041
Total	\$3,504,729	\$11,295,695	(\$108,528)	\$13,263,702	\$11,015,262	\$3,676,634
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,027	\$20	\$110,390	\$22,857	\$18,052	\$95,385

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,200,413	\$910,269	\$3,199,482	\$0	\$6,310,164
Unrestricted Capital Outlay	\$471,023	\$228,998	\$673,830	\$0	\$1,373,851
Soft Capital Outlay	\$12,156	\$5,725	\$16,846	\$0	\$34,727
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,513,985	\$0	\$76,765	\$1,986,200	\$3,576,950
Total By Source	\$4,197,579	\$1,144,992	\$3,966,924	\$1,986,200	\$11,295,695
Percentage Of Total Revenues	37.16%	10.14%	35.12%	17.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$15,962	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$11,971	\$0	0	0	1	1	1	3	6	7	
Hearing Impairments	\$11,971	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$27,933	\$0	3	22	4	1	4	4	13	35	
Specific Learning Disability	\$331,208	\$296,270	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$99,761	\$87,540					Primary	3.7617	\$76,742,925		
Multiple Disabilities	\$15,962	\$24,527	K-8	\$0			Secondary	0.0000	\$76,965,075		
Multiple Disabilities with SSI **	\$11,972	\$201,087	9-12	\$0			S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$3,992	\$26,554	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$7,981	\$15,118									
Developmental Delay	\$47,885	\$3,347	10-11 Elem		945.650	945.650	2.780	948.430			
Speech/Language Impairment	\$151,637	\$0	10-11 HS		390.653	390.653	50.075	440.728			
Traumatic Brain Injury	\$0	\$0	10-11 Total		1,336.303	1,336.303	52.855	1,389.158			
Visual Impairment	\$0	\$9,291	11-12 Elem		906.065	906.065	3.065	909.130			
Subtotal	\$738,235	\$663,734	11-12 HS		406.368	406.368	50.213	456.580			
Gifted	\$0	\$0	11-12 Total		1,312.433	1,312.433	53.278	1,365.710			
ELL Prog (Inc. Costs/Comp. Ins.)	\$32,131	\$15,210	12-13 Elem		974.840	974.840	1.955	976.795			
Remedial Education	\$0	\$0	12-13 HS		377.313	377.313	58.330	435.643			
Vocational Tech Ed	\$180,121	\$164,973	12-13 Total		1,352.153	1,352.153	60.285	1,412.438			
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students			
Total	\$950,487	\$843,917									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$0		
Land & Improvements	\$952,259		
Building & Improvements	\$25,612,545		
Furniture, Equip, Vehicles	\$2,405,238		
Construction in Progress	\$0		
Fall 2012 Enrollment	1,483	Number of Schools	4

Admins	6.00	247.17	Managers	2.56	579.30
Teachers	80.95	18.32	Teacher Aides	21.17	70.05
Others	9.50	156.11	Others	49.06	30.23
Subtotal	96.45	15.38	Subtotal	72.79	20.37
Total FTE		169.24	Total Students Per Staff		8.76
Year End Teacher FTE				80.00	
Year End Teacher Salaries				\$3,578,381	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$44,944)	\$1,605,244	\$0	\$1,611,821	\$1,586,115	(\$25,815)
Clism St-CSF & Ins Imp Funds-IIF	\$106,223	\$57,208	\$0	\$150,792	\$48,137	\$115,294
Unrestricted Capital Outlay	\$49,463	\$34,525	\$0	\$59,766	\$30,000	\$53,988
Soft Capital Allocation	\$31,236	\$86,272	\$0	\$47,242	\$47,242	\$70,266
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,922	\$25,233	\$0	\$0	\$25,233	\$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	\$3	\$0	\$0	\$0	\$1,266
Federal Projects	\$26,492	\$164,385	(\$3,110)	\$143,112	\$243,379	(\$55,612)
State Projects	\$3,451	\$1,488	\$0	\$0	\$504	\$4,435
Food Services	\$27,847	\$98,899	\$0	\$116,000	\$110,441	\$16,305
Other	\$48,126	\$26,422	\$0	\$20,500	\$29,379	\$45,169
Total	\$262,079	\$2,099,679	(\$3,110)	\$2,149,233	\$2,120,430	\$238,218
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$127	\$1	(\$2,101)	\$6,000	\$790	(\$2,763)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$783,804	\$206,130	\$672,518	\$0	\$1,662,452
Unrestricted Capital Outlay	\$16,858	\$4,433	\$13,234	\$0	\$34,525
Soft Capital Outlay	\$42,102	\$11,082	\$33,088	\$0	\$86,272
School Facilities	\$0	\$0	\$25,233	\$0	\$25,233
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$55,678	\$0	\$1,489	\$234,030	\$291,197
Total By Source	\$898,442	\$221,645	\$745,562	\$234,030	\$2,099,679
Percentage Of Total Revenues	42.79%	10.56%	35.51%	11.15%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$20,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	3	2	2	2
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	\$23,680	\$32,941	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$10,000	\$20,000			Primary	5.4972	\$16,299,732			
Multiple Disabilities	\$14,000	\$19,000	K-8	\$1,000		Secondary	0.0000	\$16,332,902		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$54,708		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		168.848		168.793	0.000	168.793	
Developmental Delay	\$0	\$0	10-11 HS		68.133		0.000	0.000	0.000	
Speech/Language Impairment	\$15,000	\$20,000	10-11 Total		236.980		168.793	0.000	168.793	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		136.515		136.300	0.093	136.393	
Visual Impairment	\$0	\$0	11-12 HS		69.923		0.000	0.000	0.000	
Subtotal	\$77,680	\$111,941	11-12 Total		206.438		136.300	0.093	136.393	
Gifted	\$0	\$0	12-13 Elem		143.220		143.010	0.045	143.055	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		70.675		0.000	0.000	0.000	
Remedial Education	\$0	\$0	12-13 Total		213.895		143.010	0.045	143.055	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		2.50	58.40	Managers	3.00	48.67	
Total	\$77,680	\$111,941	Teachers		8.50	17.18	Teacher Aides	2.25	64.89	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$0		
Land & Improvements	\$175,789		
Building & Improvements	\$3,322,812		
Furniture, Equip, Vehicles	\$776,417		
Construction in Progress	\$0		
Fall 2012 Enrollment	146	Number of Schools	1

Admins	2.50	58.40	Managers	3.00	48.67
Teachers	8.50	17.18	Teacher Aides	2.25	64.89
Others	0.00	0.00	Others	4.95	29.49
Subtotal	11.00	13.27	Subtotal	10.20	14.31
Total FTE		21.20	Total Students Per Staff		6.89
Year End Teacher FTE				18.00	
Year End Teacher Salaries				\$480,179	
Superintendent's Salary				\$62,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$504,013)	\$11,221,496	(\$137,237)	\$11,765,018	\$11,288,743	(\$708,497)
Clism St-CSF & Ins Imp Funds-IIF	\$594,387	\$790,820	\$0	\$1,059,373	\$877,192	\$508,015
Unrestricted Capital Outlay	(\$6,338)	\$230,466	\$0	\$253,601	\$236,773	(\$12,645)
Soft Capital Allocation	\$88,051	\$115,624	\$0	\$126,268	\$122,945	\$80,730
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$37,205	\$275,249	\$0	\$0	\$312,453	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$99,911	\$60	\$0	\$100,000	\$100,000	(\$29)
Debt Service	\$75,904	\$1,270,284	\$0	\$0	\$1,206,711	\$139,477
School Plant	\$9,414	\$11,615	\$0	\$10,140	\$16,476	\$4,553
Federal Projects	\$193,176	\$1,671,186	(\$36,580)	\$2,057,795	\$1,807,413	\$20,369
State Projects	\$152	\$35,370	\$0	\$45,802	\$32,343	\$3,179
Food Services	\$286,218	\$1,166,312	(\$150,000)	\$1,526,542	\$1,039,730	\$262,801
Other	\$777,980	\$963,790	\$137,237	\$891,791	\$1,156,749	\$722,258
Total	\$1,652,047	\$17,752,272	(\$186,580)	\$17,836,330	\$18,197,528	\$1,020,212
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$30,062	\$61,799	\$0	\$40,603	\$44,695	\$47,166
Indirect Costs	\$155,924	\$370	\$186,579	\$121,352	\$253,549	\$89,324

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,497,676	\$1,384,731	\$5,129,909	\$0	\$12,012,316
Unrestricted Capital Outlay	\$112,448	\$28,551	\$89,467	\$0	\$230,466
Soft Capital Outlay	\$56,615	\$14,276	\$44,733	\$0	\$115,624
School Facilities	\$0	\$0	\$275,249	\$0	\$275,249
Adjacent Ways	\$60	\$0	\$0	\$0	\$60
Debt Service	\$1,270,284	\$0	\$0	\$0	\$1,270,284
Other: See Definitions for Description	\$1,087,932	\$0	\$58,354	\$2,701,986	\$3,848,273
Total By Source	\$8,025,015	\$1,427,558	\$5,597,712	\$2,701,986	\$17,752,272
Percentage Of Total Revenues	45.21%	8.04%	31.53%	15.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$315,348	\$290,118	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	8	17	28	32	
Hearing Impairments	\$75,937	\$69,862	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$221,287	\$203,583	10	95	21	45	27	34	127	222	
Specific Learning Disability	\$216,757	\$199,414	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$173,985	\$160,065					Primary	4.2320		\$162,456,523	
Multiple Disabilities	\$57,634	\$53,021	K-8	\$0				Secondary	0.7345		\$163,952,598
Multiple Disabilities with SSI **	\$100,948	\$92,871	9-12	\$0				S.R.P. and/or GPLET		\$43,302	
Orthopedic Impairment	\$96,779	\$89,036	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$119,977	\$110,378	10-11 Elem		1,527.159		1,526.759		8.215		1,534.974
Developmental Delay	\$174,891	\$160,899	10-11 HS		778.580		778.580		0.000		778.580
Speech/Language Impairment	\$120,702	\$111,045	10-11 Total		2,305.739		2,305.339		8.215		2,313.554
Traumatic Brain Injury	\$70,319	\$64,692	11-12 Elem		1,490.518		1,489.518		4.875		1,494.393
Visual Impairment	\$67,782	\$62,358	11-12 HS		698.688		698.688		0.000		698.688
Subtotal	\$1,812,346	\$1,667,342	11-12 Total		2,189.205		2,188.205		4.875		2,193.080
Gifted	\$0	\$0	12-13 Elem		1,471.519		1,468.519		8.240		1,476.759
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		740.446		718.581		2.230		720.811
Remedial Education	\$0	\$0	12-13 Total		2,211.965		2,187.100		10.470		2,197.570
Vocational Tech Ed	\$303,623	\$313,096	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$2,115,969	\$1,980,438									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$3,982,309
Building & Improvements	\$26,275,205
Furniture, Equip, Vehicles	\$3,717,107
Construction in Progress	\$0

Fall 2012 Enrollment	2,318	Number of Schools	5
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	257.56	Managers	3.00	772.67
Teachers	111.50	20.79	Teacher Aides	48.05	48.24
Others	7.00	331.14	Others	38.00	61.00
Subtotal	127.50	18.18	Subtotal	89.05	26.03
Total FTE		216.55	Total Students Per Staff		10.70
Year End Teacher FTE				111.00	
Year End Teacher Salaries				\$4,629,782	
Superintendent's Salary				\$97,860	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$37,649	\$2,713,640	(\$44,400)	\$2,667,492	\$2,578,926	\$127,963				
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,836	\$165,039	\$0	\$172,326	\$145,553	\$53,322				
Unrestricted Capital Outlay	\$188,776	\$114,809	\$142,700	\$446,202	\$159,136	\$287,149				
Soft Capital Allocation	\$42,300	\$41,771	(\$18,300)	\$65,759	\$63,716	\$2,055				
Emergency Deficiencies Correction	\$126	\$0	\$0	\$0	\$0	\$126				
Building Renewal	\$15	\$0	\$0	\$0	\$15	\$0				
New School Facilities	\$768	\$0	\$0	\$0	\$0	\$768				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$10,760	\$33	\$0	\$8,225	\$0	\$10,793				
Federal Projects	\$175,128	\$375,782	(\$86,100)	\$290,669	\$228,396	\$236,414				
State Projects	\$529	\$2	\$0	\$0	\$0	\$531				
Food Services	\$54,285	\$198,483	\$0	\$183,929	\$202,161	\$50,607				
Other	\$216,803	\$434,573	\$0	\$90,936	\$419,731	\$231,645				
Total	\$760,975	\$4,044,132	(\$6,100)	\$3,925,538	\$3,797,634	\$1,001,373				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$13,302	\$44	\$6,100	\$3,870	\$2,623	\$16,823				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,373,970	\$348,415	\$1,156,294	\$0	\$2,878,679				
Unrestricted Capital Outlay		\$58,374	\$14,781	\$41,654	\$0	\$114,809				
Soft Capital Outlay		\$27,016	\$6,325	\$8,430	\$0	\$41,771				
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		\$485,471	\$0	\$2	\$523,400	\$1,008,873				
Total By Source		\$1,944,831	\$369,521	\$1,206,380	\$523,400	\$4,044,132				
Percentage Of Total Revenues		48.09%	9.14%	29.83%	12.94%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$31,100	\$29,600	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	2	0	0	2	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$12,643	\$12,034	1	9	0	0	0	0	0	9
Specific Learning Disability	\$65,305	\$62,157	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$45,765	\$43,559				Primary		2.1922		\$57,174,795
Multiple Disabilities	\$0	\$0	K-8	\$1,500		Secondary		0.4251		\$57,455,941
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$22,675	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$12,221	\$11,632	10-11 Elem		406.763	406.763	0.000	406.763		
Developmental Delay	\$0	\$0	10-11 HS		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$53,044	\$50,487	10-11 Total		406.763	406.763	0.000	406.763		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		446.550	446.550	0.000	446.550		
Visual Impairment	\$0	\$0	11-12 HS		0.000	0.000	0.000	0.000		
Subtotal	\$220,078	\$209,469	11-12 Total		446.550	446.550	0.000	446.550		
Gifted	\$1,500	\$1,500	12-13 Elem		429.665	429.665	0.000	429.665		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	12-13 Total		429.665	429.665	0.000	429.665		
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	227.50	Managers	2.60	175.00		
Total	\$221,578	\$210,969	Teachers	22.00	20.68	Teacher Aides	7.99	56.95		
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.50	910.00	Others	12.11	37.57		
Miscellaneous Data as of 6/30/2013			Subtotal	24.50	18.57	Subtotal	22.70	20.04		
Bonds Outstanding		\$0	Total FTE		47.20	Total Students Per Staff		9.64		
Land & Improvements		\$760,018	Year End Teacher FTE				24.00			
Building & Improvements		\$3,541,967	Year End Teacher Salaries				\$1,202,186			
Furniture, Equip, Vehicles		\$1,085,202	Superintendent's Salary				\$91,099			
Construction in Progress		\$0								
Fall 2012 Enrollment	455	Number of Schools	1							

\* Intellectual Disability; \*\* Severe Sensory Impairment

## Miscellaneous Data as of 6/30/2013

Bonds Outstanding	\$0
Land & Improvements	\$760,018
Building & Improvements	\$3,541,967
Furniture, Equip, Vehicles	\$1,085,202
Construction in Progress	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$263,635	\$1,247,230	\$7,904	\$1,544,706	\$1,378,556	\$140,213
Clism St-CSF & Ins Imp Funds-IIF	\$95,887	\$45,608	\$0	\$179,062	\$35,466	\$106,029
Unrestricted Capital Outlay	\$44,567	\$39,869	\$0	\$71,320	\$37,523	\$46,913
Soft Capital Allocation	\$6,432	\$14,806	(\$7,734)	\$189,302	\$13,504	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9,734	\$0	\$0	\$9,733	\$9,734	\$0
New School Facilities	\$1	\$0	\$0	\$0	\$0	\$1
Adjacent Ways	\$87	\$0	\$0	\$0	\$87	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$34,651	\$104	(\$80)	\$0	\$12,670	\$22,005
Federal Projects	\$109,438	\$112,356	(\$954)	\$195,054	\$115,464	\$105,376
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$12,052	\$72,153	\$0	\$60,000	\$70,700	\$13,505
Other	\$84,003	\$26,426	\$0	\$96,258	\$29,463	\$80,966
Total	\$660,487	\$1,558,552	(\$864)	\$2,345,435	\$1,703,167	\$515,008
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$183	\$0	\$952	\$0	\$624	\$511

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$876,998	\$85,599	\$330,241	\$0	\$1,292,838
Unrestricted Capital Outlay	\$32,251	\$2,659	\$4,959	\$0	\$39,869
Soft Capital Outlay	\$11,758	\$1,064	\$1,984	\$0	\$14,806
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	\$35,795	\$0	\$0	\$175,244	\$211,039
Total By Source	\$956,802	\$89,322	\$337,184	\$175,244	\$1,558,552
Percentage Of Total Revenues	61.39%	5.73%	21.63%	11.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$46,070	\$15,169
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$15,169
Specific Learning Disability	\$23,036	\$30,338
Mild, Moderate Sev *	\$46,070	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$12,421	\$31,100
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$127,597	\$91,776
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$127,597	\$91,776

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$132,000
Building & Improvements	\$2,406,656
Furniture, Equip, Vehicles	\$297,250
Construction in Progress	\$0

Fall 2012 Enrollment	109	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	4.6498	\$21,904,489
K-8	\$0	Secondary	0.0000	\$22,124,037
9-12	\$0	S.R.P. and/or GPLET		\$201,584

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	116.028	116.028	0.000	116.028
10-11 HS	43.155	0.000	0.000	0.000
10-11 Total	159.183	116.028	0.000	116.028
11-12 Elem	111.828	109.828	0.000	109.828
11-12 HS	43.328	0.000	0.000	0.000
11-12 Total	155.155	109.828	0.000	109.828
12-13 Elem	106.165	103.665	0.000	103.665
12-13 HS	38.605	0.000	0.000	0.000
12-13 Total	144.770	103.665	0.000	103.665

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	54.50	Managers	2.00	54.50
Teachers	10.25	10.63	Teacher Aides	2.50	43.60
Others	0.75	145.33	Others	3.50	31.14
Subtotal	13.00	8.38	Subtotal	8.00	13.63
Total FTE	21.00		Total Students Per Staff	5.19	

Year End Teacher FTE				11.00
Year End Teacher Salaries				\$522,328
Superintendent's Salary				\$70,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$33,090	\$10,915,395	\$0	\$10,616,919	\$10,512,849	\$435,636					
Clsm St-CSF & Ins Imp Funds-IIF	(\$121,228)	\$744,238	\$0	\$625,522	\$601,522	\$21,488					
Unrestricted Capital Outlay	(\$214,696)	\$221,794	\$0	\$160,856	\$127,443	(\$120,345)					
Soft Capital Allocation	\$106,772	\$26	\$0	\$83,008	\$67,414	\$39,384					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$15,475	\$0	\$0	\$15,475	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$85,516	\$74	\$0	\$0	\$0	\$85,590					
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0					
School Plant	\$13,442	\$30	\$0	\$1,750	\$13,286	\$186					
Federal Projects	\$204,695	\$1,767,246	(\$87,848)	\$1,423,511	\$1,659,837	\$224,256					
State Projects	\$0	\$0	\$0	\$9,307	\$0	\$0					
Food Services	\$256,544	\$1,363,146	(\$150,000)	\$1,470,541	\$1,213,673	\$256,017					
Other	\$516,509	\$464,632	\$0	\$347,881	\$561,881	\$419,260					
Total	\$880,644	\$15,492,056	(\$237,848)	\$14,739,295	\$14,773,380	\$1,361,472					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$42,509	\$78	\$63,156	\$84,508	\$50,880	\$54,863					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$5,011,334	\$1,519,796	\$5,128,503	\$0	\$11,659,633					
Unrestricted Capital Outlay		\$101,312	\$31,016	\$89,466	\$0	\$221,794					
Soft Capital Outlay		\$26	\$0	\$0	\$0	\$26					
School Facilities		\$0	\$0	\$15,475	\$0	\$15,475					
Adjacent Ways		\$74	\$0	\$0	\$0	\$74					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$668,236	\$0	\$41	\$2,926,777	\$3,595,054					
Total By Source		\$5,780,982	\$1,550,812	\$5,233,485	\$2,926,777	\$15,492,056					
Percentage Of Total Revenues		37.32%	10.01%	33.78%	18.89%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$21,140	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$36,897	\$0	0	10	27	20	22	19	23	21	
Hearing Impairments	\$35,736	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$10,998	\$0	19	161	0	0	0	0	0	161	
Specific Learning Disability	\$410,293	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$176,294	\$0					Primary		2.1223		\$235,523,880
Multiple Disabilities	\$67,461	\$0	K-8	\$5,925		Secondary		0.4168		\$231,102,187	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET				\$86,903	
Orthopedic Impairment	\$27,616	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$0	\$0	10-11 Elem		2,032.788		2,032.788		5.200		
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000		
Speech/Language Impairment	\$76,900	\$0	10-11 Total		2,032.788		2,032.788		5.200		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		2,007.928		2,007.928		5.635		
Visual Impairment	\$0	\$0	11-12 HS		2.900		2.900		0.000		
Subtotal	\$863,335	\$0	11-12 Total		2,010.828		2,010.828		5.635		
Gifted	\$14,000	\$0	12-13 Elem		1,974.100		1,972.333		7.670		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	12-13 Total		1,974.100		1,972.333		7.670		
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		11.00		192.82		Managers		
Total	\$877,335	\$0	Teachers		106.75		19.87		Teacher Aides		
* Intellectual Disability; ** Severe Sensory Impairment			Others		10.99		192.99		Others		
Miscellaneous Data as of 6/30/2013			Subtotal		128.74		16.48		Subtotal		
Bonds Outstanding		\$0	Total FTE		237.25		Total Students Per Staff		8.94		
Land & Improvements		\$5,477,515	Year End Teacher FTE								113.00
Building & Improvements		\$22,993,816	Year End Teacher Salaries								\$5,464,549
Furniture, Equip, Vehicles		\$3,001,538	Superintendent's Salary								\$126,957
Construction in Progress		\$0									
Fall 2012 Enrollment	2,121	Number of Schools	7								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,669	\$66,674	\$471	\$86,000	\$60,875	\$29,939
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,214	\$734	\$0	\$4,772	\$882	\$1,066
Unrestricted Capital Outlay	\$11,411	\$34	\$0	\$13,000	\$0	\$11,445
Soft Capital Allocation	\$2,503	\$7	\$0	\$1,000	\$0	\$2,510
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,762	\$6	\$0	\$5,000	\$4,233	\$535
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	\$130	\$11	\$0	\$135	\$0	\$141
Federal Projects	\$1,032	\$33,208	(\$455)	\$45,600	\$33,131	\$654
State Projects	\$30	\$0	\$0	\$0	\$0	\$30
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,878	\$7,917	(\$16)	\$3,430	\$6,779	\$6,000
Total	\$49,629	\$108,591	\$0	\$158,937	\$105,900	\$52,320
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$66,675	\$0	\$733	\$0	\$67,408
Unrestricted Capital Outlay	\$34	\$0	\$0	\$0	\$34
Soft Capital Outlay	\$7	\$0	\$0	\$0	\$7
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	\$7,928	\$0	\$0	\$33,208	\$41,136
Total By Source	\$74,644	\$0	\$739	\$33,208	\$108,591
Percentage Of Total Revenues	68.74%	0.00%	0.68%	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	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	1.4555	\$4,407,883			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$4,409,316		
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	10-11 Elem		6.100		6.100		0.000	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$12,408	\$0	10-11 Total		6.100		6.100		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		1.500		1.500		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$12,408	\$0	11-12 Total		1.500		1.500		0.000	
Gifted	\$0	\$0	12-13 Elem		2.280		2.280		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		2.280		2.280		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		3.00		Managers	
Total	\$12,408	\$0	Teachers		0.00		0.00		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$39,687				
Building & Improvements	\$40,423				
Furniture, Equip, Vehicles	\$52,100				
Construction in Progress	\$0				
Fall 2012 Enrollment	3	Number of Schools	1	Year End Teacher FTE	
				1.00	
				Year End Teacher Salaries	
				\$27,864	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,676	\$300,041	\$3	\$355,949	\$283,123	\$71,597
Clism St-CSF & Ins Imp Funds-IIF	\$7,389	\$11,924	\$0	\$22,717	\$11,165	\$8,148
Unrestricted Capital Outlay	\$22,012	\$20,130	\$0	\$49,696	\$1,219	\$40,923
Soft Capital Allocation	\$780	\$9,886	\$0	\$3,318	\$3,318	\$7,348
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,424	\$16	\$0	\$0	\$0	\$5,440
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	\$1,512	\$4	\$0	\$1,550	\$0	\$1,516
Federal Projects	\$6,060	\$17,587	(\$3)	\$6,135	\$15,545	\$8,099
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,903	\$1,117	\$0	\$6,050	\$983	\$6,037
Total	\$103,756	\$360,705	\$0	\$445,415	\$315,353	\$149,108
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$215,116	\$25,546	\$71,303	\$0	\$311,965
Unrestricted Capital Outlay	\$19,608	\$20	\$502	\$0	\$20,130
Soft Capital Outlay	\$9,765	\$10	\$111	\$0	\$9,886
School Facilities	\$0	\$0	\$16	\$0	\$16
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,121	\$0	\$0	\$17,587	\$18,708
Total By Source	\$245,610	\$25,576	\$71,932	\$17,587	\$360,705
Percentage Of Total Revenues	68.09%	7.09%	19.94%	4.88%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$15,140	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$0	\$0				Primary		4.7444		\$5,214,387
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$5,266,231
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	10-11 Elem		29.630	29.630	0.000	29.630		
Speech/Language Impairment	\$0	\$0	10-11 HS		3.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		32.630	29.630	0.000	29.630		
Visual Impairment	\$0	\$0	11-12 Elem		31.883	31.883	0.000	31.883		
Subtotal	\$15,140	\$0	11-12 HS		1.860	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		33.743	31.883	0.000	31.883		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		28.010	28.010	0.700	28.710		
Remedial Education	\$0	\$0	12-13 HS		1.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		29.010	28.010	0.700	28.710		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$15,140	\$0								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$32,639				
Building & Improvements	\$135,271				
Furniture, Equip, Vehicles	\$234,489				
Construction in Progress	\$0				
Fall 2012 Enrollment	29	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	29.00
			Teachers	1.00	29.00
			Others	0.00	0.00
			Subtotal	2.00	14.50
			Total FTE	5.33	Total Students Per Staff
			Year End Teacher FTE		
			4.00		
			Year End Teacher Salaries		
			\$87,365		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,708,912)	\$29,540,208	\$30,149	\$29,476,565	\$28,559,777	(\$698,332)
Clstrm St-CSF & Ins Imp Funds-IIF	\$717,917	\$2,009,822	\$0	\$2,616,062	\$1,931,288	\$796,451
Unrestricted Capital Outlay	\$5,508,127	\$62,078	\$0	\$4,477,312	\$575,459	\$4,994,746
Soft Capital Allocation	\$550,702	\$3,114	\$0	\$232,477	\$225,221	\$328,595
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$26	\$188,771	\$0	\$0	\$159,146	\$29,651
New School Facilities	\$75,239	\$217	\$0	\$75,260	\$0	\$75,456
Adjacent Ways	\$2,908	\$4	\$0	\$0	\$0	\$2,912
Debt Service	\$285,456	\$3,836,274	\$0	\$3,863,929	\$3,863,688	\$258,042
School Plant	\$9,080	\$28	\$0	\$9,080	\$0	\$9,108
Federal Projects	\$1,008,182	\$3,971,978	(\$174,104)	\$4,849,820	\$3,551,042	\$1,255,014
State Projects	\$117,464	\$254,532	\$0	\$587,821	\$278,135	\$93,861
Food Services	\$690,008	\$3,512,508	(\$300,649)	\$3,209,595	\$3,223,155	\$678,712
Other	\$2,505,138	\$5,444,560	\$0	\$2,778,170	\$6,149,490	\$1,800,208
Total	\$9,761,335	\$48,824,094	(\$444,604)	\$52,176,091	\$48,516,401	\$9,624,424
Bond Building	\$3,164,200	\$0	\$0	\$3,104,783	\$747,138	\$2,417,062
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$678,154	\$1,884	\$474,353	\$678,153	\$171,291	\$983,100

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,260,739	\$4,642,041	\$15,647,250	\$0	\$31,550,030
Unrestricted Capital Outlay	\$62,078	\$0	\$0	\$0	\$62,078
Soft Capital Outlay	\$3,114	\$0	\$0	\$0	\$3,114
School Facilities	\$0	\$0	\$188,988	\$0	\$188,988
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$3,836,274	\$0	\$0	\$0	\$3,836,274
Other: See Definitions for Description	\$5,991,414	\$0	\$254,532	\$6,937,660	\$13,183,606
Total By Source	\$21,153,623	\$4,642,041	\$16,090,770	\$6,937,660	\$48,824,094
Percentage Of Total Revenues	43.33%	9.51%	32.96%	14.21%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$379,123	\$374,748	KG	1	2	3	4	5	6	7
Emotional Disability	\$372,587	\$368,287	0	17	72	92	119	93	19	231
Hearing Impairments	\$6,537	\$6,461	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$568,685	\$562,123	272	915	354	366	272	167	1,159	2,074
Specific Learning Disability	\$2,091,717	\$2,067,579	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$320,294	\$316,598					Primary	4.0428		\$343,968,640
Multiple Disabilities	\$39,220	\$38,767	K-8	\$1,570			Secondary	1.0950		\$347,123,740
Multiple Disabilities with SSI **	\$32,683	\$32,306	9-12	\$0			S.R.P. and/or GPLET		\$103,828	
Orthopedic Impairment	\$39,220	\$38,767	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		4,065.617		4,062.360		2.205	
Developmental Delay	\$163,415	\$161,531	10-11 HS		1,681.764		1,681.764		0.000	
Speech/Language Impairment	\$88,509	\$714,853	10-11 Total		5,747.380		5,744.124		2.205	
Traumatic Brain Injury	\$13,073	\$12,922	11-12 Elem		3,961.880		3,957.650		0.390	
Visual Impairment	\$13,073	\$12,922	11-12 HS		1,672.233		1,671.233		2.000	
Subtotal	\$4,128,136	\$4,707,864	11-12 Total		5,634.113		5,628.883		2.390	
Gifted	\$155,587	\$1,570	12-13 Elem		3,904.520		3,902.178		0.155	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		1,646.288		1,645.288		0.000	
Remedial Education	\$0	\$0	12-13 Total		5,550.808		5,547.465		0.155	
Vocational Tech Ed	\$249,896	\$252,069	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$136,098	\$0								
Total	\$4,669,717	\$4,961,503								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$45,105,000				
Land & Improvements	\$18,754,333				
Building & Improvements	\$84,934,370				
Furniture, Equip, Vehicles	\$9,522,828				
Construction in Progress	\$193,128				
Fall 2012 Enrollment	5,864	Number of Schools	10		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	17.00	344.94
			Teachers	296.70	19.76
			Others	16.60	353.25
			Subtotal	330.30	17.75
			Total FTE	639.81	Total Students Per Staff
			9.17		
			Year End Teacher FTE		
			293.00		
			Year End Teacher Salaries		
			\$3,538,425		
			Superintendent's Salary		
			\$114,350		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$214,428	\$848,606	\$26,891	\$1,201,732	\$934,612	\$155,313
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,184	\$22,897	\$0	\$41,139	\$18,514	\$19,567
Unrestricted Capital Outlay	\$33,123	\$24,767	\$0	\$58,200	\$87	\$57,803
Soft Capital Allocation	\$17,549	\$9,895	(\$26,875)	\$24,038	\$569	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$220	\$29,641	\$0	\$10,429	\$29,654	\$207
New School Facilities	\$6,639	\$19	\$0	\$6,619	\$0	\$6,658
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,906	\$27	\$0	\$3,144	\$0	\$10,933
Federal Projects	\$9,866	\$51,775	(\$683)	\$66,200	\$71,238	(\$10,280)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$5,509	\$18,162	\$0	\$15,000	\$21,088	\$2,583
Other	\$7,384	\$15,763	\$0	\$7,934	\$13,599	\$9,548
Total	\$320,808	\$1,021,552	(\$667)	\$1,434,435	\$1,089,361	\$252,332
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$3	\$29,154	\$0	\$0	\$13,336	\$15,821
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$491,689	\$84,907	\$294,907	\$0	\$871,503
Unrestricted Capital Outlay	\$24,292	\$0	\$475	\$0	\$24,767
Soft Capital Outlay	\$9,705	\$0	\$190	\$0	\$9,895
School Facilities	\$0	\$0	\$29,660	\$0	\$29,660
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,282	\$0	\$0	\$69,445	\$85,727
Total By Source	\$541,968	\$84,907	\$325,232	\$69,445	\$1,021,552
Percentage Of Total Revenues	53.05%	8.31%	31.84%	6.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$149,192	\$72,776	KG	1	2	3	4	5	6	7
Emotional Disability	\$83,703	\$25,294	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	\$40,529	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$18,004					Primary		4.8338	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$10,210,441
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	\$20,235	10-11 Elem		75.533	52.663	4.160	56.823		
Speech/Language Impairment	\$11,462	\$10,117	10-11 HS		25.008	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		100.540	52.663	4.160	56.823		
Visual Impairment	\$0	\$0	11-12 Elem		63.440	51.440	1.670	53.110		
Subtotal	\$244,357	\$186,955	11-12 HS		26.525	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		89.965	51.440	1.670	53.110		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		68.438	55.485	3.245	58.730		
Remedial Education	\$0	\$0	12-13 HS		27.990	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		96.428	55.485	3.245	58.730		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$244,357	\$186,955								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$189,087				
Building & Improvements	\$62,119				
Furniture, Equip, Vehicles	\$477,993				
Construction in Progress	\$0				
Fall 2012 Enrollment	66	Number of Schools	1	Year End Teacher FTE	
				7.00	
				Year End Teacher Salaries	
				\$250,683	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$39,719	\$3,487,113	(\$18,642)	\$3,308,287	\$3,179,430	\$328,760
Clstrm St-CSF & Ins Imp Funds-IIF	\$200,937	\$214,977	\$0	\$382,653	\$183,310	\$232,604
Unrestricted Capital Outlay	\$284,540	\$16,217	\$0	\$519,358	\$130,664	\$170,093
Soft Capital Allocation	\$176,943	\$324	\$0	\$182,410	\$35,510	\$141,757
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$5,084	\$0	\$0	\$5,084	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$14,433	\$151,839	\$0	\$164,063	\$154,463	\$11,809
School Plant	\$13,141	\$35	\$0	\$13,000	\$2,788	\$10,388
Federal Projects	\$419,721	\$771,213	(\$30,728)	\$625,981	\$789,251	\$370,955
State Projects	\$1,845	\$67,705	\$0	\$76,997	\$68,197	\$1,353
Food Services	\$59,108	\$248,522	(\$22,500)	\$202,054	\$224,921	\$60,209
Other	\$282,688	\$352,879	\$18,642	\$237,413	\$467,968	\$186,241
Total	\$1,493,075	\$5,315,908	(\$53,228)	\$5,712,216	\$5,241,586	\$1,514,169
Bond Building	\$23,656	\$0	\$0	\$23,650	\$1,108	\$22,548
Intergovernmental Agreements	\$0	\$97,738	\$0	\$0	\$81,868	\$15,870
Indirect Costs	\$110,512	\$297	\$53,228	\$25,000	\$10,219	\$153,818

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,580,207	\$418,625	\$1,703,258	\$0	\$3,702,090
Unrestricted Capital Outlay	\$7,673	\$8,544	\$0	\$0	\$16,217
Soft Capital Outlay	\$324	\$0	\$0	\$0	\$324
School Facilities	\$0	\$0	\$5,084	\$0	\$5,084
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$151,839	\$0	\$0	\$0	\$151,839
Other: See Definitions for Description	\$369,777	\$0	\$67,705	\$1,002,872	\$1,440,354
Total By Source	\$2,109,820	\$427,169	\$1,776,047	\$1,002,872	\$5,315,908
Percentage Of Total Revenues	39.69%	8.04%	33.41%	18.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$81,733	\$66,768	KG	1	2	3	4	5	6	7		
Emotional Disability	\$144,447	\$169,638	0	0	0	0	9	0	12	0		
Hearing Impairments	\$6,042	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	2	23	0	0	0	0	0	23		
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0					Primary		4.2663		\$37,702,289	
Multiple Disabilities	\$50,649	\$72,125	K-8	\$6,540			Secondary		0.3732		\$37,783,060	
Multiple Disabilities with SSI **	\$35,941	\$34,140	9-12	\$896			S.R.P. and/or GPLET			\$152,652		
Orthopedic Impairment	\$87,762	\$52,082	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$4,391	\$13,363										
Developmental Delay	\$0	\$0	10-11 Elem		277.985		277.985		0.820		278.805	
Speech/Language Impairment	\$59,525	\$63,994	10-11 HS		127.645		127.645		20.223		147.868	
Traumatic Brain Injury	\$0	\$0	10-11 Total		405.630		405.630		21.043		426.673	
Visual Impairment	\$0	\$0	11-12 Elem		318.320		318.320		0.505		318.825	
Subtotal	\$470,490	\$472,110	11-12 HS		129.700		129.700		20.410		150.110	
Gifted	\$6,735	\$7,436	11-12 Total		448.020		448.020		20.915		468.935	
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,790	\$3,790	12-13 Elem		317.798		317.798		1.210		319.008	
Remedial Education	\$0	\$0	12-13 HS		146.543		146.543		29.395		175.938	
Vocational Tech Ed	\$106,585	\$124,807	12-13 Total		464.340		464.340		30.605		494.945	
Career Education	\$26,230	\$0	Certified		Certified	Students	Classified		Classified	Students		
Total	\$613,830	\$608,143										

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$1,665,000				
Land & Improvements	\$932,477				
Building & Improvements	\$8,435,618				
Furniture, Equip, Vehicles	\$2,116,458				
Construction in Progress	\$5,949				
Fall 2012 Enrollment	522	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	4.00	130.50
			Teachers	28.00	18.64
			Others	0.00	0.00
			Subtotal	32.00	16.31
			Total FTE	66.66	Total Students Per Staff
			Year End Teacher FTE		
			26.00		
			Year End Teacher Salaries		
			\$1,102,966		
			Superintendent's Salary		
			\$99,450		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$113,259	\$6,505,558	(\$15,054)	\$6,814,390	\$6,716,690	(\$112,927)							
Clstrm St-CSF & Ins Imp Funds-IIF	\$274,594	\$463,687	\$0	\$755,957	\$487,948	\$250,333							
Unrestricted Capital Outlay	\$7,671	\$194,070	\$0	\$187,153	\$186,299	\$15,442							
Soft Capital Allocation	\$90,996	\$48,317	\$0	\$43,659	\$43,659	\$95,654							
Emergency Deficiencies Correction	\$171	\$0	\$0	\$0	\$0	\$171							
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	\$2,366	\$1,703,008	\$0	\$1,238,294	\$1,516,294	\$189,080							
School Plant	\$534	\$1	\$0	\$0	\$0	\$535							
Federal Projects	\$24,374	\$812,908	(\$10,926)	\$893,345	\$678,408	\$147,948							
State Projects	\$15,318	\$91,116	\$0	\$48,564	\$152,541	(\$46,107)							
Food Services	\$103,583	\$244,995	\$0	\$260,000	\$252,566	\$96,012							
Other	\$532,811	\$875,206	\$0	\$1,061,984	\$950,395	\$457,622							
Total	\$1,166,091	\$10,938,866	(\$25,980)	\$11,303,346	\$10,984,800	\$1,094,177							
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0							
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0							
Indirect Costs	\$0	\$3	\$10,926	\$10,000	\$6,811	\$4,118							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$5,339,199	\$89,162	\$1,540,884	\$0	\$6,969,245							
Unrestricted Capital Outlay		\$160,223	\$2,587	\$31,260	\$0	\$194,070							
Soft Capital Outlay		\$39,855	\$647	\$7,815	\$0	\$48,317							
School Facilities		\$0	\$0	\$0	\$0	\$0							
Adjacent Ways		\$0	\$0	\$0	\$0	\$0							
Debt Service		\$1,703,008	\$0	\$0	\$0	\$1,703,008							
Other: See Definitions for Description		\$932,115	\$0	\$91,116	\$1,000,995	\$2,024,226							
Total By Source		\$8,174,400	\$92,396	\$1,671,075	\$1,000,995	\$10,938,866							
Percentage Of Total Revenues		74.73%	0.84%	15.28%	9.15%	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	\$102,116	0	0	0	0	0	0	0	0			
Hearing Impairments	\$2,671	\$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	\$290,665	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation					
Mild, Moderate Sev *	\$54,667	\$69,383				Primary		1.9258		\$292,717,253			
Multiple Disabilities	\$54,667	\$350,631	K-8	\$0		Secondary		0.7474		\$288,558,128			
Multiple Disabilities with SSI **	\$54,667	\$0	9-12	\$0		S.R.P. and/or GPLET			\$109,578				
Orthopedic Impairment	\$44,351	\$105,589	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000		0.000		
Developmental Delay	\$0	\$0	10-11 HS		1,176.018		1,176.018		47.098		1,223.115		
Speech/Language Impairment	\$0	\$0	10-11 Total		1,176.018		1,176.018		47.098		1,223.115		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000		0.000		
Visual Impairment	\$0	\$0	11-12 HS		1,142.035		1,142.035		52.713		1,194.748		
Subtotal	\$556,355	\$627,719	11-12 Total		1,142.035		1,142.035		52.713		1,194.748		
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$29,961	12-13 HS		1,163.165		1,163.165		50.133		1,213.298		
Remedial Education	\$0	\$0	12-13 Total		1,163.165		1,163.165		50.133		1,213.298		
Vocational Tech Ed	\$250,094	\$219,247	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		3.00		415.00		Managers		5.00	249.00	
Total	\$806,449	\$876,927	Teachers		54.85		22.70		Teacher Aides		1.00	1,245.00	
* Intellectual Disability; ** Severe Sensory Impairment			Others		2.50		498.00		Others		45.52	27.35	
Miscellaneous Data as of 6/30/2013			Subtotal		60.35		20.63		Subtotal		51.52	24.17	
Bonds Outstanding			Total FTE		111.87		Total Students Per Staff		11.13				
Land & Improvements			Year End Teacher FTE		56.00				Year End Teacher Salaries				\$2,641,257
Building & Improvements			Superintendent's Salary		\$82,847								
Furniture, Equip, Vehicles													
Construction in Progress													
Fall 2012 Enrollment	1,245	Number of Schools	2										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$59,204)	\$1,397,010	\$57	\$1,644,376	\$1,586,992	(\$249,129)
Clism St-CSF & Ins Imp Funds-IIF	\$484	\$38,303	\$0	\$1,000	\$0	\$38,787
Unrestricted Capital Outlay	\$445,815	\$247,228	\$0	\$677,343	\$189,448	\$503,595
Soft Capital Allocation	\$159,027	\$5,195	\$0	\$107,396	\$23,420	\$140,802
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	\$43,956	\$64,296	(\$741)	\$87,486	\$45,555	\$61,956
State Projects	\$521	\$7,824	\$0	\$7,225	\$6,995	\$1,350
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,246	\$27,990	\$0	\$1,000	\$22,569	\$7,667
Total	\$592,845	\$1,787,846	(\$684)	\$2,525,826	\$1,874,979	\$505,028
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,238	\$3	\$1,785	\$0	\$324	\$2,702

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$540,376	\$258,045	\$636,892	\$0	\$1,435,313
Unrestricted Capital Outlay	\$247,228	\$0	\$0	\$0	\$247,228
Soft Capital Outlay	\$5,195	\$0	\$0	\$0	\$5,195
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$27,990	\$0	\$7,824	\$64,296	\$100,110
Total By Source	\$820,789	\$258,045	\$644,716	\$64,296	\$1,787,846
Percentage Of Total Revenues	45.91%	14.43%	36.06%	3.60%	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		\$1,552,477,853
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500		\$1,552,676,513	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$422,092	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		557.125		557.125		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		557.125		557.125		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		326.783		326.783		231.733	
Subtotal	\$0	\$0	11-12 Total		326.783		326.783		231.733	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		348.980		348.980		34.640	
Remedial Education	\$0	\$0	12-13 Total		348.980		348.980		34.640	
Vocational Tech Ed	\$1,644,376	\$1,857,662	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,644,376	\$1,857,662								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$80,170
Construction in Progress	\$0

Fall 2012 Enrollment	1	Number of Schools	8
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.70	0.37	Managers	0.00	0.00
Teachers	2.80	0.36	Teacher Aides	0.00	0.00
Others	2.00	0.50	Others	2.00	0.50
Subtotal	7.50	0.13	Subtotal	2.00	0.50
Total FTE		9.50	Total Students Per Staff		0.11
Year End Teacher FTE				5.00	
Year End Teacher Salaries				\$329,941	
Superintendent's Salary				\$75,600	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$467,233	\$24,637,515	(\$14,404)	\$25,049,524	\$24,133,548	\$956,796					
Clstrm St-CSF & Ins Imp Funds-IIF	\$372,541	\$1,793,712	\$0	\$2,151,404	\$1,777,838	\$388,415					
Unrestricted Capital Outlay	\$22,055	\$43,449	\$0	\$81,575	\$65,504	\$0					
Soft Capital Allocation	\$365,422	\$5,593	\$0	\$280,103	\$103,527	\$267,488					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$61	\$107,982	\$0	\$100	\$108,039	\$4					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$41,120	\$0	\$0	\$42,000	\$0	\$41,120					
Debt Service	\$155,684	\$2,611,663	\$0	\$2,603,850	\$2,604,318	\$163,029					
School Plant	\$136,086	\$457	\$30,180	\$145,000	\$9,815	\$156,908					
Federal Projects	\$837,242	\$3,074,684	(\$86,481)	\$2,914,587	\$3,081,286	\$744,159					
State Projects	(\$26,115)	\$150,947	\$0	\$177,433	\$119,428	\$5,404					
Food Services	\$0	\$1,599,290	\$0	\$2,000,000	\$1,599,290	\$0					
Other	\$2,144,830	\$2,847,516	\$0	\$3,134,105	\$3,056,452	\$1,935,894					
Total	\$4,516,159	\$36,872,808	(\$70,705)	\$38,579,681	\$36,659,045	\$4,659,217					
Bond Building	\$26,370	\$0	\$0	\$26,370	\$0	\$26,370					
Intergovernmental Agreements	\$54,883	\$17,832	\$0	\$72,000	\$0	\$72,715					
Indirect Costs	\$87,418	\$0	\$86,481	\$50,000	\$42,318	\$131,581					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$19,036,976	\$144,174	\$7,250,077	\$0	\$26,431,227					
Unrestricted Capital Outlay		\$30,767	\$0	\$12,682	\$0	\$43,449					
Soft Capital Outlay		\$5,593	\$0	\$0	\$0	\$5,593					
School Facilities		\$0	\$0	\$107,982	\$0	\$107,982					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$2,611,663	\$0	\$0	\$0	\$2,611,663					
Other: See Definitions for Description		\$3,349,083	\$0	\$198,753	\$4,125,058	\$7,672,894					
Total By Source		\$25,034,082	\$144,174	\$7,569,494	\$4,125,058	\$36,872,808					
Percentage Of Total Revenues		67.89%	0.39%	20.53%	11.19%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$448,304	\$448,275	KG	1	2	3	4	5	6	7	
Emotional Disability	\$444,854	\$406,259	26	43	48	39	41	46	83	91	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$153,739	\$142,959	56	473	70	81	73	75	299	772	
Specific Learning Disability	\$1,629,600	\$1,625,540	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$599,853	\$548,760					Primary	4.0675	\$35,733,388		
Multiple Disabilities	\$176,655	\$164,454	K-8	\$62,229				Secondary	0.0000	\$0	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$25,185	
Orthopedic Impairment	\$299,712	\$282,179	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$0	\$0	10-11 Elem		3,271.888		3,270.888		84.510		
Developmental Delay	\$0	\$0	10-11 HS		1,736.715		1,736.715		68.890		
Speech/Language Impairment	\$114,388	\$104,727	10-11 Total		5,008.603		5,007.603		153.400		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		3,198.951		3,198.951		67.168		
Visual Impairment	\$0	\$0	11-12 HS		1,631.588		1,631.588		59.035		
Subtotal	\$3,867,105	\$3,723,153	11-12 Total		4,830.539		4,830.539		126.203		
Gifted	\$96,235	\$87,091	12-13 Elem		3,140.800		3,140.800		69.468		
ELL Prog (Inc. Costs/Comp. Ins.)	\$86,222	\$74,887	12-13 HS		1,585.705		1,585.705		57.870		
Remedial Education	\$231,591	\$203,460	12-13 Total		4,726.505		4,726.505		127.338		
Vocational Tech Ed	\$293,539	\$269,096	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		16.98		298.76		Managers		
Total	\$4,574,692	\$4,357,687	Teachers		251.85		20.14		Teacher Aides		
* Intellectual Disability; ** Severe Sensory Impairment			Others		15.16		334.63		Others		
Miscellaneous Data as of 6/30/2013			Subtotal		283.99		17.86		Subtotal		
Bonds Outstanding		\$6,775,000	Total FTE		510.11		Total Students Per Staff		9.94		
Land & Improvements		\$5,036,412	Year End Teacher FTE				Year End Teacher Salaries		\$10,663,791		
Building & Improvements		\$54,287,952	Superintendent's Salary						\$0		
Furniture, Equip, Vehicles		\$7,160,151									
Construction in Progress		\$0									
Fall 2012 Enrollment	5,073	Number of Schools	9								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$137,957	\$7,569,368	\$7,561	\$7,680,964	\$7,376,279	\$338,607
Clstrm St-CSF & Ins Imp Funds-IIF	\$283,220	\$508,437	\$0	\$714,024	\$458,534	\$333,123
Unrestricted Capital Outlay	\$298,908	\$315,115	\$0	\$537,265	\$113,987	\$500,036
Soft Capital Allocation	\$498,773	\$1,167	\$0	\$151,995	\$55,819	\$444,121
Emergency Deficiencies Correction	\$450	\$0	\$0	\$0	\$0	\$450
Building Renewal	\$40,102	\$103	\$0	\$39,781	\$8,546	\$31,659
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,272	\$182	\$0	\$74,271	\$0	\$74,454
Debt Service	\$762,256	\$6,419,915	\$0	\$6,382,931	\$6,383,481	\$798,690
School Plant	\$9,103	\$78	\$0	\$9,000	\$0	\$9,181
Federal Projects	\$253,195	\$621,108	(\$35,041)	\$867,000	\$799,859	\$39,403
State Projects	\$9,772	\$48,219	\$0	\$51,000	\$55,868	\$2,123
Food Services	\$16,870	\$465,135	\$0	\$500,000	\$472,109	\$9,896
Other	\$826,456	\$814,506	(\$2,747)	\$1,419,848	\$860,271	\$777,944
Total	\$3,211,334	\$16,763,333	(\$30,227)	\$18,428,079	\$16,584,753	\$3,359,687
Bond Building	\$697,909	\$0	\$0	\$697,909	\$132,693	\$565,216
Intergovernmental Agreements	\$21	\$0	\$0	\$0	\$0	\$21
Indirect Costs	\$5,094	\$13	\$35,040	\$40,000	\$2,620	\$37,527

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,440,923	\$0	\$1,636,882	\$0	\$8,077,805
Unrestricted Capital Outlay	\$268,072	\$0	\$47,043	\$0	\$315,115
Soft Capital Outlay	\$1,167	\$0	\$0	\$0	\$1,167
School Facilities	\$0	\$0	\$103	\$0	\$103
Adjacent Ways	\$182	\$0	\$0	\$0	\$182
Debt Service	\$6,419,915	\$0	\$0	\$0	\$6,419,915
Other: See Definitions for Description	\$976,621	\$0	\$78,325	\$894,100	\$1,949,046
Total By Source	\$14,106,880	\$0	\$1,762,353	\$894,100	\$16,763,333
Percentage Of Total Revenues	84.15%	0.00%	10.51%	5.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$188,000	\$168,345	KG	1	2	3	4	5	6	7			
Emotional Disability	\$65,000	\$50,000	0	2	4	1	21	5	24	20			
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$0	\$0	23	100	0	0	0	0	0	100			
Specific Learning Disability	\$250,000	\$225,000	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$60,000	\$60,000					Primary		1.4143		\$351,871,174		
Multiple Disabilities	\$15,000	\$12,000	K-8	\$45,123				Secondary		1.3697		\$352,569,562	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$10,000	\$6,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$7,000	\$4,000	10-11 Elem		756.688		756.688		3.850		760.538		
Developmental Delay	\$0	\$0	10-11 HS		463.608		463.608		9.920		473.528		
Speech/Language Impairment	\$55,000	\$50,000	10-11 Total		1,220.295		1,220.295		13.770		1,234.065		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		764.358		762.338		0.000		762.338		
Visual Impairment	\$0	\$0	11-12 HS		498.500		498.500		5.880		504.380		
Subtotal	\$650,000	\$575,345	11-12 Total		1,262.858		1,260.838		5.880		1,266.718		
Gifted	\$50,000	\$45,123	12-13 Elem		737.163		733.958		0.000		733.958		
ELL Prog (Inc. Costs/Comp. Ins.)	\$65,000	\$73,437	12-13 HS		482.398		482.398		6.620		489.018		
Remedial Education	\$0	\$0	12-13 Total		1,219.560		1,216.355		6.620		1,222.975		
Vocational Tech Ed	\$66,500	\$85,173	Certified	Certified	Students	Classified		Classified		Students			
Career Education	\$0	\$0											
Total	\$831,500	\$779,078											

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013			
Bonds Outstanding	\$61,100,000		
Land & Improvements	\$16,524,566		
Building & Improvements	\$79,843,072		
Furniture, Equip, Vehicles	\$2,356,861		
Construction in Progress	\$0		
Fall 2012 Enrollment	1,301	Number of Schools	5

Admins	5.00	260.20	Managers	2.00	650.50
Teachers	70.50	18.45	Teacher Aides	13.84	94.00
Others	5.73	227.05	Others	36.52	35.62
Subtotal	81.23	16.02	Subtotal	52.36	24.85
Total FTE		133.59	Total Students Per Staff		9.74
Year End Teacher FTE				80.00	
Year End Teacher Salaries				\$2,718,397	
Superintendent's Salary				\$96,500	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$277,057	\$2,098,650	\$0	\$2,487,127	\$2,448,135	(\$72,428)
Clstrm St-CSF & Ins Imp Funds-IIF	\$85,037	\$65,662	\$0	\$217,646	\$73,175	\$77,524
Unrestricted Capital Outlay	\$20,580	\$223,837	\$0	\$145,753	\$123,849	\$120,568
Soft Capital Allocation	\$10,819	(\$84)	\$0	\$15,500	\$12,793	(\$2,058)
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
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	\$2,694	\$0	\$0	\$0	\$2,694
School Plant	\$6,942	\$121	\$0	\$7,500	\$0	\$7,063
Federal Projects	\$85,411	\$354,013	(\$3,835)	\$622,073	\$353,906	\$81,683
State Projects	\$12,685	\$41	\$0	\$1,000	\$0	\$12,726
Food Services	\$6,585	\$89,696	\$0	\$101,279	\$86,284	\$9,997
Other	\$155,935	\$52,885	\$0	\$252,806	\$57,873	\$150,947
Total	\$661,067	\$2,887,515	(\$3,835)	\$3,850,684	\$3,156,015	\$388,732
Bond Building	\$9	\$0	\$0	\$0	\$0	\$9
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5	\$0	\$4,919	\$5,000	\$4,919	\$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,058,115	\$8,287	\$97,888	\$22	\$2,164,312
Unrestricted Capital Outlay	\$219,322	\$920	\$3,595	\$0	\$223,837
Soft Capital Outlay	(\$84)	\$0	\$0	\$0	(\$84)
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,694	\$0	\$0	\$0	\$2,694
Other: See Definitions for Description	\$73,809	\$0	\$41	\$422,906	\$496,756
Total By Source	\$2,353,856	\$9,207	\$101,524	\$422,928	\$2,887,515
Percentage Of Total Revenues	81.52%	0.32%	3.52%	14.65%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$53,693	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$29,830	\$23,403	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	\$11,701	0	0	0	0	0	0	0	0
Specific Learning Disability	\$429,544	\$128,869	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$23,864	\$11,801					Primary		5.6045	
Multiple Disabilities	\$5,966	\$0	K-8	\$0		Secondary		0.0000		\$39,490,313
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$5,966	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$5,966	\$0								
Developmental Delay	\$23,864	\$0	10-11 Elem		88.185	88.185	0.000	88.185		
Speech/Language Impairment	\$24,641	\$35,159	10-11 HS		42.065	42.065	15.493	57.558		
Traumatic Brain Injury	\$5,966	\$0	10-11 Total		130.250	130.250	15.493	145.743		
Visual Impairment	\$0	\$0	11-12 Elem		94.148	94.148	0.000	94.148		
Subtotal	\$668,959	\$210,933	11-12 HS		45.630	45.630	13.310	58.940		
Gifted	\$0	\$0	11-12 Total		139.778	139.778	13.310	153.088		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		86.775	86.775	0.000	86.775		
Remedial Education	\$0	\$0	12-13 HS		50.860	50.860	12.000	62.860		
Vocational Tech Ed	\$94,205	\$0	12-13 Total		137.635	137.635	12.000	149.635		
Career Education	\$0	\$0								
Total	\$763,164	\$210,933	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$3,112,685				
Building & Improvements	\$2,364,372				
Furniture, Equip, Vehicles	\$740,133				
Construction in Progress	\$0				
Fall 2012 Enrollment	153	Number of Schools	2	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$72,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$126,148	\$466,127	\$303	\$541,617	\$494,187	\$98,391
Clism St-CSF & Ins Imp Funds-IIF	\$9,131	\$9,693	\$0	\$22,265	\$8,634	\$10,190
Unrestricted Capital Outlay	\$11	\$3,906	\$0	\$4,000	\$16	\$3,901
Soft Capital Allocation	\$4,470	\$4,627	\$0	\$9,500	\$2,374	\$6,723
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$60,597	\$184	\$0	\$77,500	\$28,283	\$32,498
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	\$5,283	\$13	(\$1)	\$5,500	\$0	\$5,295
Federal Projects	\$4,230	\$25,161	(\$49)	\$4,610	\$27,344	\$1,998
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,617	\$5,348	\$0	\$2,250	\$8,133	(\$168)
Other	\$34,844	\$2,896	(\$252)	\$7,050	\$2,938	\$34,550
Total	\$247,331	\$517,955	\$1	\$674,292	\$571,909	\$193,378
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	\$317,092	\$34,083	\$124,645	\$0	\$475,820
Unrestricted Capital Outlay	\$3,561	\$0	\$345	\$0	\$3,906
Soft Capital Outlay	\$4,220	\$0	\$407	\$0	\$4,627
School Facilities	\$0	\$0	\$184	\$0	\$184
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$4,942	\$0	\$0	\$28,476	\$33,418
Total By Source	\$329,815	\$34,083	\$125,581	\$28,476	\$517,955
Percentage Of Total Revenues	63.68%	6.58%	24.25%	5.50%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$35,498	\$4,218	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$2,324	\$14,483	0	0	0	0	0	0	0	0
Specific Learning Disability	\$23,305	\$30,685	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	4.9800	\$7,117,688			
Multiple Disabilities	\$0	\$5,500	K-8	\$0		Secondary	0.0000	\$7,271,379		
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	10-11 Elem		32.410		21.100		0.000	
Developmental Delay	\$0	\$0	10-11 HS		11.863		0.000		0.000	
Speech/Language Impairment	\$6,817	\$3,280	10-11 Total		44.273		21.100		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		34.675		25.295		0.000	
Visual Impairment	\$0	\$0	11-12 HS		11.938		0.000		0.000	
Subtotal	\$67,944	\$58,166	11-12 Total		46.613		25.295		0.000	
Gifted	\$0	\$0	12-13 Elem		33.030		23.030		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		15.400		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		48.430		23.030		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		27.00		Managers	
Total	\$67,944	\$58,166	Teachers		1.50		18.00		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$87,279				
Building & Improvements	\$2,297,423				
Furniture, Equip, Vehicles	\$308,634				
Construction in Progress	\$0				
Fall 2012 Enrollment	27	Number of Schools	1	Year End Teacher FTE	
				3.00	
				Year End Teacher Salaries	
				\$104,728	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$72,258	\$1,118,978	\$0	\$1,082,405	\$1,056,380	\$134,856
Clism St-CSF & Ins Imp Funds-IIF	\$5,911	\$8,625	\$0	\$716,957	\$0	\$14,536
Unrestricted Capital Outlay	\$127,160	\$378	\$0	\$244,664	\$13,793	\$113,745
Soft Capital Allocation	\$185,754	\$586	\$0	\$98,418	\$0	\$186,340
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	\$82,823	\$131,536	\$0	\$270,000	\$197,246	\$17,113
State Projects	\$0	\$10,003	\$0	\$0	\$10,000	\$3
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$98,805	\$144,049	\$0	\$130,000	\$91,786	\$151,068
Total	\$572,711	\$1,414,155	\$0	\$2,542,444	\$1,369,205	\$617,661
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	\$443,187	\$206,115	\$478,301	\$0	\$1,127,603
Unrestricted Capital Outlay	\$378	\$0	\$0	\$0	\$378
Soft Capital Outlay	\$586	\$0	\$0	\$0	\$586
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	\$144,049	\$0	\$10,003	\$131,536	\$285,588
Total By Source	\$588,200	\$206,115	\$488,304	\$131,536	\$1,414,155
Percentage Of Total Revenues	41.59%	14.58%	34.53%	9.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$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	\$724,926,410			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$860,881,929		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$109,578		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000	0.000	0.000	
Developmental Delay	\$0	\$0	10-11 HS		362.415		362.415	0.000	362.415	
Speech/Language Impairment	\$0	\$0	10-11 Total		362.415		362.415	0.000	362.415	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000	0.000	0.000	
Visual Impairment	\$0	\$0	11-12 HS		239.180		239.180	81.365	320.545	
Subtotal	\$0	\$0	11-12 Total		239.180		239.180	81.365	320.545	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		227.888		227.888	92.175	320.063	
Remedial Education	\$0	\$0	12-13 Total		227.888		227.888	92.175	320.063	
Vocational Tech Ed	\$1,175,056	\$1,079,370	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	\$1,175,056	\$1,079,370	Teachers		0.00	0.00	Teacher Aides	0.00	0.00	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$200,756				
Furniture, Equip, Vehicles	\$350,395				
Construction in Progress	\$0				
Fall 2012 Enrollment	1	Number of Schools	6	Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,631	\$225,296	\$0	\$239,263	\$115,425	\$119,502
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	(\$7,778)	\$15,381	\$9,257	\$17,115	\$17,112	(\$252)
Soft Capital Allocation	\$9,220	\$37	(\$9,257)	\$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	\$11,730	\$32	\$0	\$8,250	\$0	\$11,762
Federal Projects	\$26,604	\$11,029	\$0	\$27,200	\$625	\$37,008
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,690	\$24	\$0	\$9,000	\$0	\$8,714
Total	\$58,097	\$251,799	\$0	\$300,828	\$133,162	\$176,734
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$1,168	\$0	\$0	\$0	\$1,168
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$198,272	\$5,042	\$21,982	\$0	\$225,296
Unrestricted Capital Outlay	\$14,653	\$0	\$728	\$0	\$15,381
Soft Capital Outlay	\$37	\$0	\$0	\$0	\$37
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	\$56	\$0	\$0	\$11,029	\$11,085
Total By Source	\$213,018	\$5,042	\$22,710	\$11,029	\$251,799
Percentage Of Total Revenues	84.60%	2.00%	9.02%	4.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,425	\$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	3.9279	\$5,854,113	
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	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$13,497	10-11 Elem		9.160	0.000	0.000	0.000		
Speech/Language Impairment	\$10,000	\$0	10-11 HS		2.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		11.160	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	11-12 Elem		10.753	0.000	0.000	0.000		
Subtotal	\$25,425	\$13,497	11-12 HS		1.800	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		12.553	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		3.245	0.000	0.000	0.000		
Remedial Education	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		3.245	0.000	0.000	0.000		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$25,425	\$13,497								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$5,983				
Building & Improvements	\$4,800				
Furniture, Equip, Vehicles	\$132,580				
Construction in Progress	\$0				
Fall 2012 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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$96,015	\$193,198	\$11	\$308,279	\$204,744	\$84,480
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$20,413	\$64	\$0	\$20,270	\$75	\$20,402
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	\$4,559	\$4,918	(\$10)	\$7,231	\$1,342	\$8,125
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,529	\$1,654	(\$1)	\$1,531	\$1,650	\$1,532
Total	\$122,516	\$199,834	\$0	\$337,311	\$207,811	\$114,539
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	\$174,705	\$0	\$18,493	\$0	\$193,198
Unrestricted Capital Outlay	\$64	\$0	\$0	\$0	\$64
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	\$1,654	\$0	\$0	\$4,918	\$6,572
Total By Source	\$176,423	\$0	\$18,493	\$4,918	\$199,834
Percentage Of Total Revenues	88.28%	0.00%	9.25%	2.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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	\$44,000	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	1.2727	\$14,263,551			
Multiple Disabilities	\$0	\$0			Secondary	0.0500	\$14,538,664			
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			10-11 Elem		23.500		0.000	
Developmental Delay	\$0	\$0			10-11 HS		11.490		0.000	
Speech/Language Impairment	\$0	\$0			10-11 Total		34.990		0.000	
Traumatic Brain Injury	\$0	\$0			11-12 Elem		21.970		0.000	
Visual Impairment	\$0	\$0			11-12 HS		5.743		0.000	
Subtotal	\$44,000	\$0			11-12 Total		27.713		0.000	
Gifted	\$0	\$0			12-13 Elem		23.470		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		8.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		31.470		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	\$44,000	\$0	Teachers		0.00		0.00		Teacher Aides	
			Others		0.00		0.00		0.75	
			Subtotal		0.00		0.00		0.75	
			Total FTE		0.75		Total Students Per Staff		0.00	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding				\$0	
Land & Improvements				\$0	
Building & Improvements				\$50,000	
Furniture, Equip, Vehicles				\$62,912	
Construction in Progress				\$0	
Fall 2012 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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$220,331	\$683,933	\$76	\$903,969	\$804,142	\$100,198
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,490	\$24,176	\$0	\$39,590	\$24,820	\$10,846
Unrestricted Capital Outlay	\$23,915	\$75	\$0	\$15,075	\$2,959	\$21,031
Soft Capital Allocation	\$9,761	\$24	\$0	\$12,200	\$4,864	\$4,921
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,039	\$9	\$0	\$3,200	\$0	\$3,048
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	\$2,172	\$21,740	(\$31)	\$41,852	\$43,263	(\$19,382)
State Projects	\$45	\$0	\$0	\$0	\$45	\$0
Food Services	\$11,129	\$28,850	\$0	\$41,978	\$34,519	\$5,460
Other	\$33,059	\$24,979	\$0	\$55,471	\$18,755	\$39,283
Total	\$315,044	\$783,786	\$45	\$1,113,335	\$933,367	\$165,508
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	\$494,966	\$53,699	\$159,444	\$0	\$708,109
Unrestricted Capital Outlay	\$75	\$0	\$0	\$0	\$75
Soft Capital Outlay	\$24	\$0	\$0	\$0	\$24
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	\$30,912	\$0	\$0	\$44,657	\$75,569
Total By Source	\$525,977	\$53,699	\$159,453	\$44,657	\$783,786
Percentage Of Total Revenues	67.11%	6.85%	20.34%	5.70%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,936	\$27,100	KG	1	2	3	4	5	6	7
Emotional Disability	\$38,176	\$38,176	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	\$38,590	\$38,590	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	3.9670	\$12,040,185	
Multiple Disabilities	\$6,628	\$6,628	K-8	\$0			Secondary	0.0000	\$12,108,897	
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	10-11 Elem		45.318	45.318	6.138	51.455		
Speech/Language Impairment	\$61,498	\$61,496	10-11 HS		20.840	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Total		66.158	45.318	6.138	51.455		
Visual Impairment	\$0	\$0	11-12 Elem		51.715	51.715	7.820	59.535		
Subtotal	\$152,828	\$171,990	11-12 HS		12.160	0.000	0.000	0.000		
Gifted	\$0	\$0	11-12 Total		63.875	51.715	7.820	59.535		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Elem		43.903	42.903	0.000	42.903		
Remedial Education	\$0	\$0	12-13 HS		10.690	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	12-13 Total		54.593	42.903	0.000	42.903		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$152,828	\$171,990								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$352,145				
Building & Improvements	\$4,916,793				
Furniture, Equip, Vehicles	\$333,120				
Construction in Progress	\$0				
Fall 2012 Enrollment	42	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	0.75	56.00
			Teachers	5.25	8.00
			Others	0.00	0.00
			Subtotal	6.00	7.00
			Total FTE	14.88	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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$66,542	\$988,572	\$2,770	\$1,143,723	\$1,058,542	(\$658)
Clstrm St-CSF & Ins Imp Funds-IIF	\$32,948	\$26,923	\$0	\$36,194	\$22,871	\$37,000
Unrestricted Capital Outlay	\$1,951	(\$213)	\$0	\$62,719	\$60,079	(\$58,341)
Soft Capital Allocation	\$952	(\$29)	\$0	\$5,924	\$5,923	(\$5,000)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$2	\$0	\$0	\$0	\$2
New School Facilities	\$6,845	\$1,096,966	\$0	\$1,500,000	\$0	\$1,103,811
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$3,500	\$0	\$0
Federal Projects	\$1,373	\$36,858	(\$24)	\$4,906	\$7,324	\$30,883
State Projects	\$2,733	\$14	\$0	\$5,972	\$2,747	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$17,327	\$11,271	\$0	\$14,227	\$16,781	\$11,817
Total	\$130,671	\$2,160,364	\$2,746	\$2,777,165	\$1,174,267	\$1,119,514
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$2,899	\$3,010	\$0	\$0	\$0	\$5,909
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$98,597	\$219,537	\$697,361	\$0	\$1,015,495
Unrestricted Capital Outlay	(\$213)	\$0	\$0	\$0	(\$213)
Soft Capital Outlay	(\$29)	\$0	\$0	\$0	(\$29)
School Facilities	\$0	\$0	\$1,096,968	\$0	\$1,096,968
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$11,271	\$0	\$14	\$36,858	\$48,143
Total By Source	\$109,626	\$219,537	\$1,794,343	\$36,858	\$2,160,364
Percentage Of Total Revenues	5.07%	10.16%	83.06%	1.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts												
Autism	\$0	\$0	KG	1	2	3	4	5	6	7					
Emotional Disability	\$66,260	\$65,330	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	\$75,667	\$74,404					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			10-11 Elem		0.000		0.000		0.000		0.000		
Developmental Delay	\$0	\$0			10-11 HS		73.558		73.558		0.000		73.558		
Speech/Language Impairment	\$42,000	\$41,738			10-11 Total		73.558		73.558		0.000		73.558		
Traumatic Brain Injury	\$0	\$0			11-12 Elem		0.000		0.000		0.000		0.000		
Visual Impairment	\$0	\$0			11-12 HS		62.923		62.923		0.000		62.923		
Subtotal	\$183,927	\$181,472			11-12 Total		62.923		62.923		0.000		62.923		
Gifted	\$0	\$0			12-13 Elem		4.890		4.890		0.000		4.890		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			12-13 HS		88.590		88.590		21.865		110.455		
Remedial Education	\$0	\$0			12-13 Total		93.480		93.480		21.865		115.345		
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified		Classified		Students		
Career Education	\$0	\$0													
Total	\$183,927	\$181,472													

## County Totals

## Yavapai

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,111,400	\$121,144,189	(\$264,194)	\$126,085,280	\$120,855,011	\$1,136,384
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,684,441	\$7,922,742	\$0	\$11,612,592	\$7,479,433	\$4,127,750
Unrestricted Capital Outlay	\$7,253,950	\$3,574,970	\$341,618	\$9,299,453	\$2,644,042	\$8,526,496
Soft Capital Allocation	\$2,894,697	\$434,388	(\$170,776)	\$2,039,479	\$975,923	\$2,182,386
Emergency Deficiencies Correction	\$968	\$0	\$0	\$50,000	\$0	\$968
Building Renewal	\$192,753	\$647,784	\$0	\$151,265	\$705,907	\$134,630
New School Facilities	\$89,514	\$1,097,202	\$0	\$1,581,879	\$0	\$1,186,716
Adjacent Ways	\$292,256	\$10,374	\$0	\$221,271	\$101,949	\$200,681
Debt Service	\$1,322,853	\$16,347,540	\$0	\$14,593,067	\$16,079,576	\$1,590,817
School Plant	\$491,320	\$13,659	\$30,099	\$447,851	\$55,845	\$479,233
Federal Projects	\$4,516,233	\$16,440,833	(\$630,323)	\$18,721,623	\$15,655,915	\$4,670,828
State Projects	\$162,608	\$814,580	\$0	\$1,093,805	\$778,456	\$198,732
Food Services	\$1,779,570	\$10,169,459	(\$692,497)	\$10,854,662	\$9,508,712	\$1,747,820
Other	\$10,419,616	\$15,818,926	\$185,429	\$13,918,714	\$17,330,856	\$9,093,115
Total	\$34,212,179	\$194,436,646	(\$1,200,644)	\$210,670,941	\$192,171,625	\$35,276,556
Bond Building	\$4,007,337	\$0	\$0	\$3,889,061	\$915,933	\$3,091,404
Intergovernmental Agreements	\$87,868	\$210,701	\$0	\$112,603	\$139,899	\$158,670
Indirect Costs	\$1,141,067	\$5,641	\$1,062,296	\$1,080,536	\$585,847	\$1,623,157

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$70,192,641	\$11,083,408	\$47,790,860	\$22	\$129,066,931
Unrestricted Capital Outlay	\$2,229,140	\$325,840	\$1,019,990	\$0	\$3,574,970
Soft Capital Outlay	\$281,208	\$39,129	\$114,051	\$0	\$434,388
School Facilities	\$0	\$0	\$1,744,986	\$0	\$1,744,986
Adjacent Ways	\$10,374	\$0	\$0	\$0	\$10,374
Debt Service	\$16,347,540	\$0	\$0	\$0	\$16,347,540
Other: See Definitions for Description	\$17,754,174	\$0	\$994,738	\$24,508,546	\$43,257,457
Total By Source	\$106,815,077	\$11,448,377	\$51,664,625	\$24,508,568	\$194,436,646
Percentage Of Total Revenues	54.94%	5.89%	26.57%	12.60%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,768,178	\$1,531,887	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,471,106	\$1,319,526	30	80	156	158	229	190	201	409
Hearing Impairments	\$138,894	\$76,323	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,100,839	\$1,037,595	390	1,843	449	494	377	280	1,600	3,443
Specific Learning Disability	\$6,202,308	\$4,970,275	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,645,919	\$1,395,671			Primary	3.2502	\$4,234,025,922			
Multiple Disabilities	\$593,381	\$828,021	K-8	\$124,928		Secondary	0.2623	\$4,340,448,536		
Multiple Disabilities with SSI **	\$236,211	\$360,404	9-12	\$1,491		S.R.P. and/or GPLET		\$1,454,395		
Orthopedic Impairment	\$633,387	\$610,153	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$174,004	\$161,455	10-11 Elem		14,652.655		14,580.124	121.878	14,702.001	
Developmental Delay	\$459,459	\$415,737	10-11 HS		7,890.569		7,606.909	212.698	7,819.606	
Speech/Language Impairment	\$1,052,308	\$1,467,785	10-11 Total		22,543.224		22,187.032	334.575	22,521.607	
Traumatic Brain Injury	\$89,358	\$80,596	11-12 Elem		14,419.401		14,355.206	95.720	14,450.926	
Visual Impairment	\$118,734	\$106,341	11-12 HS		7,335.364		7,059.054	516.658	7,575.711	
Subtotal	\$15,684,086	\$14,361,769	11-12 Total		21,754.765		21,414.260	612.378	22,026.637	
Gifted	\$326,557	\$142,720	12-13 Elem		14,276.579		14,211.886	106.438	14,318.324	
ELL Prog (Inc. Costs/Comp. Ins.)	\$196,144	\$197,285	12-13 HS		7,320.338		7,022.471	365.457	7,387.928	
Remedial Education	\$231,591	\$203,460	12-13 Total		21,596.917		21,234.357	471.895	21,706.252	
Vocational Tech Ed	\$4,553,924	\$4,523,008	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$162,328	\$0	Admins		95.54	231.59	Managers	88.16	250.98	
Total	\$21,154,630	\$19,428,242	Teachers		1,141.20	19.39	Teacher Aides	348.71	63.45	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$118,230,000
Land & Improvements	\$62,179,116
Building & Improvements	\$360,111,093
Furniture, Equip, Vehicles	\$42,611,020
Construction in Progress	\$303,911

Fall 2012 Enrollment	22,126	Number of Schools	76
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	95.54	231.59	Managers	88.16	250.98
Teachers	1,141.20	19.39	Teacher Aides	348.71	63.45
Others	77.61	285.09	Others	670.25	33.01
Subtotal	1,314.35	16.83	Subtotal	1,107.12	19.99
Total FTE		2,421.47	Total Students Per Staff		9.14
Year End Teacher FTE				1,180.00	
Year End Teacher Salaries				\$39,641,416	
Superintendent's Salary				\$1,214,263	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$147,696	\$2,384,444	\$0	\$2,573,579	\$2,512,629	\$19,511
Clstrm St-CSF & Ins Imp Funds-IIF	\$73,754	\$141,354	\$0	\$217,265	\$120,516	\$94,592
Unrestricted Capital Outlay	\$208,914	\$47,715	\$0	\$265,276	\$74,790	\$181,839
Soft Capital Allocation	\$51,001	\$64,774	\$0	\$59,854	\$22,235	\$93,540
Emergency Deficiencies Correction	\$0	\$5	\$0	\$0	\$0	\$5
Building Renewal	\$2,804	\$2,282	\$0	\$0	\$0	\$5,086
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$208,434	\$193,736	\$0	\$239,193	\$238,068	\$164,102
School Plant	\$11,947	\$0	\$0	\$11,948	\$0	\$11,947
Federal Projects	\$65,388	\$123,904	\$0	\$186,429	\$133,671	\$55,621
State Projects	\$3,024	\$12,116	\$0	\$14,227	\$10,459	\$4,681
Food Services	\$67,815	\$139,999	\$0	\$200,000	\$200,508	\$7,306
Other	\$52,084	\$7,275	\$0	\$73,507	\$7,742	\$51,617
Total	\$892,861	\$3,117,604	\$0	\$3,841,278	\$3,320,618	\$689,847
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	\$1,045,575	\$56,003	\$1,424,220	\$0	\$2,525,798
Unrestricted Capital Outlay	\$36,964	\$357	\$10,394	\$0	\$47,715
Soft Capital Outlay	\$24,739	\$1,743	\$38,292	\$0	\$64,774
School Facilities	\$0	\$0	\$2,287	\$0	\$2,287
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$193,736	\$0	\$0	\$0	\$193,736
Other: See Definitions for Description	\$29,961	\$0	\$12,116	\$241,217	\$283,294
Total By Source	\$1,330,975	\$58,103	\$1,487,309	\$241,217	\$3,117,604
Percentage Of Total Revenues	42.69%	1.86%	47.71%	7.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,975	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$219,704	0	0	0	0	0	0	0	0
Hearing Impairments	\$1,137	\$4,985	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	4	8	11	3	26	26
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates		Valuation
Mild, Moderate Sev *	\$89,203	\$4,985						Primary		2.0992
Multiple Disabilities	\$4,827	\$29,813	K-8	\$0		Secondary		0.3231	\$59,451,073	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$7,192	\$14,956	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		300.868		300.868		2.980	
Speech/Language Impairment	\$0	\$0	10-11 Total		300.868		300.868		2.980	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 HS		289.173		289.173		3.000	
Subtotal	\$109,334	\$274,443	11-12 Total		289.173		289.173		3.000	
Gifted	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		280.982		280.982		2.000	
Remedial Education	\$0	\$0	12-13 Total		280.982		280.982		2.000	
Vocational Tech Ed	\$226,322	\$182,244	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$335,656	\$456,687								

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$1,750,000				
Land & Improvements	\$839,021				
Building & Improvements	\$4,662,669				
Furniture, Equip, Vehicles	\$677,951				
Construction in Progress	\$0				
Fall 2012 Enrollment	284	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.50	113.60
			Teachers	14.50	19.59
			Others	0.00	0.00
			Subtotal	17.00	16.71
			Total FTE	38.94	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, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,756,958	\$26,081,976	\$494,420	\$27,829,051	\$27,125,654	\$1,207,700
Clstrm St-CSF & Ins Imp Funds-IIF	\$223,415	\$1,985,779	\$0	\$1,861,837	\$1,653,633	\$555,561
Unrestricted Capital Outlay	(\$231,238)	\$1,078,867	\$238,517	\$947,931	\$819,216	\$266,930
Soft Capital Allocation	\$323,690	\$194,123	(\$297,665)	\$239,974	\$220,148	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$28,061	\$6,821	\$0	\$25,000	\$2,696	\$32,186
New School Facilities	\$55,247	\$357	\$0	\$55,000	\$0	\$55,604
Adjacent Ways	\$729,918	\$4,781	\$0	\$0	\$435,272	\$299,427
Debt Service	\$132,402	\$1,429,277	\$5,084	\$1,827,030	\$657,011	\$909,752
School Plant	\$133,103	\$44,546	\$0	\$28,000	\$49,005	\$128,644
Federal Projects	\$823,445	\$4,088,085	(\$159,139)	\$4,323,209	\$4,682,730	\$69,661
State Projects	\$31,919	\$217,353	\$0	\$249,193	\$235,083	\$14,189
Food Services	\$418,944	\$2,996,397	\$0	\$2,715,125	\$2,921,112	\$494,229
Other	\$595,692	\$3,969,960	\$0	\$920,013	\$4,142,190	\$423,462
Total	\$5,021,556	\$42,098,322	\$281,217	\$41,021,363	\$42,943,750	\$4,457,345
Bond Building	\$95,439	\$0	(\$5,084)	\$95,500	\$90,355	\$0
Intergovernmental Agreements	\$7,277	\$41,886	\$0	\$55,000	\$36,818	\$12,345
Indirect Costs	\$276,755	\$0	\$159,138	\$91,509	\$112,050	\$323,843

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,931,371	\$1,026,732	\$24,109,652	\$0	\$28,067,755
Unrestricted Capital Outlay	\$450,879	\$29,595	\$598,393	\$0	\$1,078,867
Soft Capital Outlay	\$2,281	\$9,071	\$182,771	\$0	\$194,123
School Facilities	\$0	\$0	\$7,178	\$0	\$7,178
Adjacent Ways	\$4,781	\$0	\$0	\$0	\$4,781
Debt Service	\$1,429,277	\$0	\$0	\$0	\$1,429,277
Other: See Definitions for Description	\$4,214,886	\$0	\$217,353	\$6,884,102	\$11,316,341
Total By Source	\$9,033,475	\$1,065,398	\$25,115,347	\$6,884,102	\$42,098,322
Percentage Of Total Revenues	21.46%	2.53%	59.66%	16.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$152,255	\$161,845
Emotional Disability	\$36,060	\$29,814
Hearing Impairments	\$12,020	\$34,073
Other Health Impairments	\$180,302	\$144,809
Specific Learning Disability	\$1,278,139	\$1,358,646
Mild, Moderate Sev *	\$192,322	\$170,363
Multiple Disabilities	\$48,080	\$51,109
Multiple Disabilities with SSI **	\$24,040	\$25,554
Orthopedic Impairment	\$12,020	\$12,777
Preschool Severe Delay	\$8,013	\$8,518
Developmental Delay	\$316,530	\$362,022
Speech/Language Impairment	\$592,993	\$549,421
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$8,013	\$4,259
Subtotal	\$2,860,787	\$2,913,210
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,137,945	\$1,164,475
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,998,732	\$4,077,685

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$11,245,000
Land & Improvements	\$8,883,635
Building & Improvements	\$72,364,602
Furniture, Equip, Vehicles	\$7,173,203
Construction in Progress	\$0

Fall 2012 Enrollment	6,308	Number of Schools	11
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	1	9	12	26
8	K-8	9	10	11	12	9-12	K-12
9	60	0	0	0	0	0	60

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	1.9466	\$218,417,681
K-8	\$0	Secondary	0.6322	\$223,920,235
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	5,791.900	5,791.900	30.203	5,822.103
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	5,791.900	5,791.900	30.203	5,822.103
11-12 Elem	5,809.642	5,809.642	28.338	5,837.979
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	5,809.642	5,809.642	28.338	5,837.979
12-13 Elem	5,935.570	5,935.570	27.850	5,963.420
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	5,935.570	5,935.570	27.850	5,963.420

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	350.44	Managers	17.00	371.06
Teachers	290.86	21.69	Teacher Aides	74.82	84.31
Others	21.00	300.38	Others	222.88	28.30
Subtotal	329.86	19.12	Subtotal	314.70	20.04
Total FTE	644.56		Total Students Per Staff	9.79	

Year End Teacher FTE		310.00
Year End Teacher Salaries		\$11,042,776
Superintendent's Salary		\$121,203

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,012,158	\$22,765,079	(\$176,905)	\$23,591,512	\$22,913,580	\$686,752					
Clstrm St-CSF & Ins Imp Funds-IIF	\$901,370	\$1,586,063	\$0	\$2,502,348	\$1,168,635	\$1,318,798					
Unrestricted Capital Outlay	\$378,895	\$356,667	\$167,111	\$902,673	\$407,343	\$495,330					
Soft Capital Allocation	\$31,419	\$176,624	\$9,663	\$217,706	\$217,706	\$0					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$308	\$2,163	\$0	\$0	\$0	\$2,471					
New School Facilities	\$456,978	\$6,904	\$0	\$456,500	\$0	\$463,882					
Adjacent Ways	\$287,974	\$1,972	\$0	\$288,000	\$589	\$289,357					
Debt Service	\$17,431	\$115,762	\$0	\$125,875	\$125,075	\$8,118					
School Plant	\$0	\$0	\$0	\$36,100	\$0	\$0					
Federal Projects	(\$169,992)	\$8,250,040	(\$311,599)	\$8,668,960	\$8,654,990	(\$886,541)					
State Projects	\$6,977	\$239,001	\$0	\$246,492	\$245,673	\$305					
Food Services	\$448,523	\$3,079,776	(\$225,059)	\$2,628,102	\$2,859,024	\$444,216					
Other	\$175,232	\$313,662	\$0	\$69,605	\$313,561	\$175,333					
Total	\$3,547,273	\$36,893,713	(\$536,789)	\$39,733,873	\$36,906,176	\$2,998,021					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$144,257	\$0	\$536,789	\$479,162	\$537,750	\$143,296					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$1,072,732	\$972,844	\$22,305,566	\$0	\$24,351,142					
Unrestricted Capital Outlay		\$9,110	\$16,034	\$331,523	\$0	\$356,667					
Soft Capital Outlay		\$63	\$8,482	\$168,079	\$0	\$176,624					
School Facilities		\$0	\$0	\$9,067	\$0	\$9,067					
Adjacent Ways		\$1,972	\$0	\$0	\$0	\$1,972					
Debt Service		\$115,762	\$0	\$0	\$0	\$115,762					
Other: See Definitions for Description		\$416,204	\$0	\$239,001	\$11,227,274	\$11,882,479					
Total By Source		\$1,615,843	\$997,360	\$23,053,236	\$11,227,274	\$36,893,713					
Percentage Of Total Revenues		4.38%	2.70%	62.49%	30.43%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$117	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$34,700	\$34,700	2	3	12	9	40	38	48	30	
Hearing Impairments	\$62,000	\$62,000	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$78,000	\$78,000	44	226	0	0	0	0	0	226	
Specific Learning Disability	\$1,295,070	\$1,238,508	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$916,000	\$916,000				Primary		2.0979		\$65,515,664	
Multiple Disabilities	\$117,900	\$117,900				K-8	\$0	Secondary		0.1695 \$67,687,682	
Multiple Disabilities with SSI **	\$79,900	\$79,900				9-12	\$0	S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$41,100	\$41,100	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$46,800	\$46,800	10-11 Elem		4,843.275		4,843.275		38.145		
Developmental Delay	\$173,400	\$173,400	10-11 HS		0.000		0.000		0.000		
Speech/Language Impairment	\$234,100	\$234,100	10-11 Total		4,843.275		4,843.275		38.145		
Traumatic Brain Injury	\$0	\$0	11-12 Elem		4,856.428		4,856.428		38.520		
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000		
Subtotal	\$3,079,087	\$3,022,408	11-12 Total		4,856.428		4,856.428		38.520		
Gifted	\$0	\$0	12-13 Elem		4,950.996		4,950.996		48.395		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	12-13 Total		4,950.996		4,950.996		48.395		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	11.00	481.18	Managers	17.50	302.46			
Total	\$3,079,087	\$3,022,408	Teachers	200.00	26.47	Teacher Aides	97.96	54.03			
* Intellectual Disability; ** Severe Sensory Impairment			Others	42.00	126.02	Others	230.01	23.01			
Miscellaneous Data as of 6/30/2013			Subtotal	253.00	20.92	Subtotal	345.47	15.32			
Bonds Outstanding			Total FTE		598.47	Total Students Per Staff		8.84			
Land & Improvements			Year End Teacher FTE								
Building & Improvements			233.00								
Furniture, Equip, Vehicles			Year End Teacher Salaries								
Construction in Progress			\$7,272,120								
Fall 2012 Enrollment	5,293	Number of Schools	Superintendent's Salary								
		9	\$94,943								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$51,019	\$1,104,202	\$1,324	\$1,173,200	\$1,170,861	(\$14,316)
Clism St-CSF & Ins Imp Funds-IIF	\$30,259	\$48,828	\$0	\$100,202	\$59,967	\$19,120
Unrestricted Capital Outlay	\$27,707	\$5,493	\$0	\$27,708	\$4,484	\$28,716
Soft Capital Allocation	\$83,810	\$20,375	\$0	\$81,228	\$57,488	\$46,697
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$30,920	\$1,680	\$0	\$30,920	\$23,089	\$9,511
New School Facilities	\$6,369	\$41	\$0	\$6,370	\$0	\$6,410
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$12,611	\$210	\$0	\$0	\$1,092	\$11,729
Federal Projects	(\$43,371)	\$203,776	(\$1,729)	\$248,100	\$252,770	(\$94,094)
State Projects	\$7,846	\$0	\$0	\$0	\$0	\$7,846
Food Services	\$12,564	\$81,595	\$0	\$88,000	\$86,153	\$8,006
Other	\$131,819	\$77,801	\$0	\$139,643	\$132,799	\$76,821
Total	\$351,553	\$1,544,001	(\$405)	\$1,895,371	\$1,788,703	\$106,446
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	\$396,741	\$31,023	\$725,266	\$0	\$1,153,030
Unrestricted Capital Outlay	\$5,493	\$0	\$0	\$0	\$5,493
Soft Capital Outlay	\$577	\$890	\$18,908	\$0	\$20,375
School Facilities	\$0	\$0	\$1,721	\$0	\$1,721
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$80,547	\$0	\$0	\$282,835	\$363,382
Total By Source	\$483,358	\$31,913	\$745,895	\$282,835	\$1,544,001
Percentage Of Total Revenues	31.31%	2.07%	48.31%	18.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$40,000	\$38,000	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	\$8,000	\$8,000	0	0	0	0	0	0	0	0
Specific Learning Disability	\$40,000	\$39,021	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	3.1106	\$8,134,908			
Multiple Disabilities	\$7,107	\$7,107	K-8	\$0		Secondary	1.5188	\$9,281,208		
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	10-11 Elem		113.835		113.835		0.000	
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	10-11 Total		113.835		113.835		0.000	
Traumatic Brain Injury	\$0	\$0	11-12 Elem		102.188		102.188		0.000	
Visual Impairment	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Subtotal	\$95,107	\$92,128	11-12 Total		102.188		102.188		0.000	
Gifted	\$0	\$0	12-13 Elem		96.985		96.985		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		96.985		96.985		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		102.00		Managers	
Total	\$95,107	\$92,128	Teachers		9.00		11.33		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$0				
Land & Improvements	\$18,347				
Building & Improvements	\$4,671,381				
Furniture, Equip, Vehicles	\$570,525				
Construction in Progress	\$0				
Fall 2012 Enrollment	102	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$477,320	
				Superintendent's Salary	
				\$80,304	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,658	\$1,004,942	(\$230)	\$1,043,658	\$1,030,009	\$29,361
Clism St-CSF & Ins Imp Funds-IIF	\$15,837	\$62,861	\$0	\$87,855	\$24,614	\$54,084
Unrestricted Capital Outlay	(\$3,116)	\$65,073	\$0	\$38,303	\$36,835	\$25,122
Soft Capital Allocation	\$35,305	\$7,577	\$0	\$22,941	\$21,378	\$21,504
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9	\$13,843	\$0	\$35,000	\$13,115	\$737
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$148,635	\$198,073	\$0	\$150,000	\$177,643	\$169,065
School Plant	\$884	\$0	\$0	\$884	\$812	\$72
Federal Projects	(\$11,103)	\$164,141	(\$2,843)	\$158,132	\$154,091	(\$3,896)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$12,309	\$88,132	\$0	\$100,000	\$83,481	\$16,960
Other	\$20,823	\$146,776	\$0	\$61,612	\$102,888	\$64,711
Total	\$274,241	\$1,751,418	(\$3,073)	\$1,698,385	\$1,644,866	\$377,720
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,346	\$0	\$3,073	\$15,000	\$15,419	(\$1,000)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$397,740	\$27,035	\$643,028	\$0	\$1,067,803
Unrestricted Capital Outlay	\$50,567	\$633	\$13,873	\$0	\$65,073
Soft Capital Outlay	\$362	\$305	\$6,910	\$0	\$7,577
School Facilities	\$0	\$0	\$13,843	\$0	\$13,843
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$198,073	\$0	\$0	\$0	\$198,073
Other: See Definitions for Description	\$110,035	\$0	\$53,616	\$235,398	\$399,049
Total By Source	\$756,777	\$27,973	\$731,270	\$235,398	\$1,751,418
Percentage Of Total Revenues	43.21%	1.60%	41.75%	13.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,471	\$3,293	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	\$1,676	0	0	0	0	0	0	0	0
Specific Learning Disability	\$25,143	\$23,853	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		2.6328	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		1.0734		\$18,741,815
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	\$5,519	\$5,236	10-11 Elem		148.648	147.648	0.000	147.648		
Traumatic Brain Injury	\$0	\$0	10-11 HS		0.000	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	10-11 Total		148.648	147.648	0.000	147.648		
Subtotal	\$35,900	\$34,058	11-12 Elem		139.215	139.215	0.000	139.215		
Gifted	\$1,600	\$1,518	11-12 HS		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Total		139.215	139.215	0.000	139.215		
Remedial Education	\$0	\$0	12-13 Elem		140.568	140.568	0.000	140.568		
Vocational Tech Ed	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Career Education	\$0	\$0	12-13 Total		140.568	140.568	0.000	140.568		
Total	\$37,500	\$35,576	Certified	Certified	Students	Classified	Classified	Students		

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	1.00	146.00	Managers	2.00	73.00	
Bonds Outstanding	\$480,000			Teachers	8.50	17.18	Teacher Aides	2.00	73.00	
Land & Improvements	\$116,208			Others	0.00	0.00	Others	6.00	24.33	
Building & Improvements	\$4,910,228			Subtotal	9.50	15.37	Subtotal	10.00	14.60	
Furniture, Equip, Vehicles	\$1,348,939			Total FTE		19.50	Total Students Per Staff		7.49	
Construction in Progress	\$0									
Fall 2012 Enrollment				146	Number of Schools		1	Year End Teacher FTE		0.00
								Year End Teacher Salaries		\$299,351
								Superintendent's Salary		\$87,200

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,460,333	\$11,970,431	(\$54,308)	\$12,157,473	\$11,787,587	\$2,588,869
Clstrm St-CSF & Ins Imp Funds-IIF	\$687,740	\$855,331	\$0	\$1,345,010	\$830,464	\$712,607
Unrestricted Capital Outlay	\$348,489	\$305,477	\$0	\$469,696	\$383,119	\$270,847
Soft Capital Allocation	\$578,470	\$91,349	\$0	\$198,799	\$114,901	\$554,918
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	\$17,582	\$34,943	\$0	\$52,582	\$4,892	\$47,633
Debt Service	\$838,721	\$515,675	\$0	\$850,000	\$501,866	\$852,530
School Plant	\$45,234	\$6,102	\$0	\$50,817	\$22,604	\$28,732
Federal Projects	(\$38,680)	\$3,161,824	(\$94,450)	\$3,789,183	\$3,477,304	(\$448,610)
State Projects	\$292	\$274,029	\$0	\$274,291	\$260,421	\$13,900
Food Services	\$68,284	\$1,624,883	(\$33,290)	\$1,600,000	\$1,601,499	\$58,378
Other	\$1,103,712	\$1,967,608	\$54,308	\$1,022,320	\$2,452,537	\$673,091
Total	\$6,110,177	\$20,807,652	(\$127,740)	\$21,810,171	\$21,437,194	\$5,352,895
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$109,864	\$243	\$127,740	\$120,076	\$119,809	\$118,038

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,109,801	\$482,634	\$11,233,327	\$0	\$12,825,762
Unrestricted Capital Outlay	\$1,380	\$13,698	\$290,399	\$0	\$305,477
Soft Capital Outlay	\$3,295	\$4,190	\$83,864	\$0	\$91,349
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$34,943	\$0	\$0	\$0	\$34,943
Debt Service	\$515,675	\$0	\$0	\$0	\$515,675
Other: See Definitions for Description	\$2,022,540	\$0	\$274,029	\$4,737,877	\$7,034,446
Total By Source	\$3,687,634	\$500,522	\$11,881,619	\$4,737,877	\$20,807,652
Percentage Of Total Revenues	17.72%	2.41%	57.10%	22.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$84,678	\$86,341	KG	1	2	3	4	5	6	7
Emotional Disability	\$11,503	\$6,503	1	0	0	1	2	6	0	6
Hearing Impairments	\$12,849	\$12,940	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$39,395	\$39,395	20	36	0	0	0	0	0	36
Specific Learning Disability	\$565,958	\$566,485	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$125,850	\$122,471			Primary	2.2712	\$61,452,948			
Multiple Disabilities	\$12,700	\$12,360			Secondary	0.8063	\$64,279,037			
Multiple Disabilities with SSI **	\$13,750	\$12,581			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$51,261	\$46,249	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$165,145	\$162,682	10-11 Elem		2,560.013		2,560.013		24.205	
Developmental Delay	\$181,900	\$167,578	10-11 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$288,820	\$289,320	10-11 Total		2,560.013		2,560.013		24.205	
Traumatic Brain Injury	\$13,481	\$13,481	11-12 Elem		2,540.688		2,540.688		25.115	
Visual Impairment	\$15,698	\$15,698	11-12 HS		0.000		0.000		0.000	
Subtotal	\$1,582,988	\$1,554,084	11-12 Total		2,540.688		2,540.688		25.115	
Gifted	\$0	\$0	12-13 Elem		2,561.309		2,561.309		24.470	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	12-13 Total		2,561.309		2,561.309		24.470	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		11.48		241.99		Managers	
Total	\$1,582,988	\$1,554,084	Teachers		140.00		19.84		Teacher Aides	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding	\$1,390,000				
Land & Improvements	\$1,769,427				
Building & Improvements	\$37,440,029				
Furniture, Equip, Vehicles	\$3,100,889				
Construction in Progress	\$31,098				
Fall 2012 Enrollment	2,778	Number of Schools	7	Year End Teacher FTE	
				137.00	
				Year End Teacher Salaries	
				\$5,300,084	
				Superintendent's Salary	
				\$135,099	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$63,942)	\$1,991,770	\$4,890	\$2,024,018	\$2,000,281	(\$67,563)
Clstrm St-CSF & Ins Imp Funds-IIF	\$45,788	\$132,193	\$0	\$146,787	\$148,670	\$29,311
Unrestricted Capital Outlay	\$209,287	\$41,631	\$38,466	\$266,596	\$131,297	\$158,087
Soft Capital Allocation	\$11,409	\$82,694	(\$33,666)	\$41,428	\$60,436	\$1
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$489	\$80	\$0	\$0	\$569	\$0
New School Facilities	\$475	\$3	\$0	\$0	\$0	\$478
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,183	\$8,369	(\$15,046)	\$7,183	\$15,552	(\$15,046)
School Plant	\$1,194	\$0	(\$1,194)	\$1,194	\$0	\$0
Federal Projects	(\$19,769)	\$378,818	(\$10,434)	\$385,426	\$414,235	(\$65,620)
State Projects	(\$4,057)	\$10,600	\$0	\$10,600	\$10,600	(\$4,057)
Food Services	(\$28,512)	\$157,608	\$11,350	\$0	\$140,446	\$0
Other	\$14,105	\$12,492	\$0	\$14,105	\$14,377	\$12,220
Total	\$173,650	\$2,816,258	(\$5,634)	\$2,897,337	\$2,936,463	\$47,811
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$4,621)	\$0	\$10,434	(\$4,622)	\$1,822	\$3,991

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$623,825	\$58,092	\$1,442,046	\$0	\$2,123,963
Unrestricted Capital Outlay	\$1,401	\$1,686	\$38,544	\$0	\$41,631
Soft Capital Outlay	\$26,159	\$2,473	\$54,062	\$0	\$82,694
School Facilities	\$0	\$0	\$83	\$0	\$83
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,369	\$0	\$0	\$0	\$8,369
Other: See Definitions for Description	\$31,917	\$0	\$10,600	\$517,001	\$559,518
Total By Source	\$691,671	\$62,251	\$1,545,335	\$517,001	\$2,816,258
Percentage Of Total Revenues	24.56%	2.21%	54.87%	18.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,000	\$15,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	7	5	4	5
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$7,000	\$7,000	1	22	0	0	0	0	0	22
Specific Learning Disability	\$6,496	\$6,496	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	2.4142	\$30,008,757			
Multiple Disabilities	\$73,630	\$73,246			Secondary	0.0000	\$31,428,050			
Multiple Disabilities with SSI **	\$35,000	\$35,000			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$19,407	\$19,407	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	10-11 Elem		326.538		324.053		0.015	
Speech/Language Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Total		326.538		324.053		0.015	
Visual Impairment	\$0	\$0	11-12 Elem		328.650		327.150		0.000	
Subtotal	\$157,533	\$156,149	11-12 HS		0.000		0.000		0.000	
Gifted	\$6,337	\$5,646	11-12 Total		328.650		327.150		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,500	\$9,500	12-13 Elem		297.600		296.600		0.000	
Remedial Education	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	12-13 Total		297.600		296.600		0.000	
Career Education	\$0	\$0								
Total	\$173,370	\$171,295	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2012 Enrollment	312	Number of Schools	1		
			Year End Teacher FTE		21.00
			Year End Teacher Salaries		\$975,871
			Superintendent's Salary		\$118,481

See data definitions beginning on page I-1

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,123,364	\$40,275,738	\$556,699	\$44,566,828	\$43,114,231	\$841,570
Clstrm St-CSF & Ins Imp Funds-IIF	\$310,557	\$3,090,692	\$0	\$2,954,820	\$2,673,170	\$728,079
Unrestricted Capital Outlay	\$2,613,373	\$1,824,480	\$0	\$5,770,408	\$1,530,587	\$2,907,266
Soft Capital Allocation	\$502,352	\$221,603	\$0	\$784,782	\$300,101	\$423,854
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$0	\$0	\$1	\$1	\$0
New School Facilities	\$1	\$0	\$0	\$1	\$1	\$0
Adjacent Ways	\$451,737	\$3,048	\$0	\$453,399	\$95,096	\$359,689
Debt Service	\$394,969	\$2,972,751	\$0	\$3,153,000	\$3,153,432	\$214,288
School Plant	\$78,600	\$11,168	\$0	\$1,000	\$2,308	\$87,460
Federal Projects	\$63,718	\$11,231,600	(\$888,369)	\$10,568,973	\$10,404,620	\$2,329
State Projects	\$111,510	\$437,289	\$0	\$628,194	\$491,326	\$57,473
Food Services	\$1,018,095	\$5,175,322	(\$100,000)	\$4,900,000	\$5,117,218	\$976,198
Other	\$1,005,619	\$1,227,225	\$0	\$670,000	\$1,036,631	\$1,196,213
Total	\$9,673,896	\$66,470,916	(\$431,670)	\$74,451,406	\$67,918,722	\$7,794,419
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$30,694	\$9,093,273	\$0	\$8,693,000	\$8,631,652	\$492,315
Indirect Costs	\$29,375	\$0	\$431,669	\$260,000	\$410,328	\$50,716

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,253,291	\$1,255,621	\$30,857,518	\$0	\$43,366,430
Unrestricted Capital Outlay	\$1,765,076	\$0	\$59,404	\$0	\$1,824,480
Soft Capital Outlay	\$5,366	\$10,029	\$206,208	\$0	\$221,603
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,048	\$0	\$0	\$0	\$3,048
Debt Service	\$2,972,751	\$0	\$0	\$0	\$2,972,751
Other: See Definitions for Description	\$1,868,447	\$0	\$437,289	\$15,776,867	\$18,082,604
Total By Source	\$17,867,979	\$1,265,650	\$31,560,419	\$15,776,867	\$66,470,916
Percentage Of Total Revenues	26.88%	1.90%	47.48%	23.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$311,046	\$685,668	KG	1	2	3	4	5	6	7	
Emotional Disability	\$311,046	\$266,149	0	0	15	17	30	42	42	26	
Hearing Impairments	\$15,552	\$3,063	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	40	212	0	0	0	0	0	212	
Specific Learning Disability	\$1,640,706	\$1,534,875	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$733,181	\$943,904					Primary	1.9305	\$784,976,063		
Multiple Disabilities	\$544,331	\$374,888	K-8	\$278		Secondary	0.3675	\$811,030,718			
Multiple Disabilities with SSI **	\$28,883	\$15,305	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$322,155	\$22,868	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$533,222	\$366,280	10-11 Elem		8,999.475		8,999.475		67.775		9,067.250
Developmental Delay	\$0	\$0	10-11 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$638,756	\$697,730	10-11 Total		8,999.475		8,999.475		67.775		9,067.250
Traumatic Brain Injury	\$0	\$0	11-12 Elem		8,724.785		8,724.785		39.755		8,764.540
Visual Impairment	\$18,885	\$0	11-12 HS		0.000		0.000		0.000		0.000
Subtotal	\$5,097,763	\$4,910,730	11-12 Total		8,724.785		8,724.785		39.755		8,764.540
Gifted	\$46,093	\$278	12-13 Elem		8,554.036		8,554.036		61.070		8,615.106
ELL Prog (Inc. Costs/Comp. Ins.)	\$98,820	\$0	12-13 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	12-13 Total		8,554.036		8,554.036		61.070		8,615.106
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$5,242,676	\$4,911,008									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013	
Bonds Outstanding	\$5,860,000
Land & Improvements	\$3,484,602
Building & Improvements	\$83,027,889
Furniture, Equip, Vehicles	\$19,275,137
Construction in Progress	\$0

Fall 2012 Enrollment	9,174	Number of Schools	17
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Year End Teacher FTE		460.00	
Year End Teacher Salaries		\$18,660,488	
Superintendent's Salary		\$135,252	

See data definitions beginning on page I-1



Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	(\$3,596,859)	\$53,168,517	\$342,051	\$55,254,342	\$53,422,093	(\$3,508,384)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,376,654	\$4,251,982	\$0	\$5,532,784	\$3,968,519	\$1,660,117					
Unrestricted Capital Outlay	\$6,186,814	\$1,663,778	\$0	\$7,848,662	\$2,478,179	\$5,372,413					
Soft Capital Allocation	\$1,231,663	\$259,907	\$0	\$776,875	\$122,447	\$1,369,123					
Emergency Deficiencies Correction	\$3,716	\$290	\$0	\$200,000	\$0	\$4,006					
Building Renewal	\$14,880	\$4,451	\$0	\$0	\$56	\$19,275					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$6,102,530	\$33,692	\$0	\$6,200,000	\$1,078,158	\$5,058,064					
Debt Service	\$1,052,520	\$9,070,122	\$0	\$9,930,975	\$678,104	\$9,444,538					
School Plant	\$270,965	\$20,355	\$0	\$775,000	\$0	\$291,320					
Federal Projects	(\$2,635,239)	\$12,100,893	(\$2,500,928)	\$9,800,000	\$8,102,288	(\$1,137,562)					
State Projects	(\$111,296)	\$544,541	\$0	\$375,000	\$411,557	\$21,688					
Food Services	\$917,137	\$5,289,445	\$0	\$4,700,000	\$5,196,989	\$1,009,593					
Other	\$5,085,473	\$5,482,692	(\$300,000)	\$8,020,000	\$4,533,067	\$5,735,098					
Total	\$15,898,958	\$91,890,665	(\$2,458,877)	\$109,413,638	\$79,991,457	\$25,339,289					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$728,075	\$1,757,455	\$0	\$2,500,000	\$2,485,530	\$0					
Indirect Costs	\$1,503,940	\$0	\$336,188	\$1,500,000	\$738,259	\$1,101,869					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$19,903,327	\$1,437,249	\$36,079,923	\$0	\$57,420,499					
Unrestricted Capital Outlay		\$40,882	\$71,337	\$1,551,559	\$0	\$1,663,778					
Soft Capital Outlay		\$8,120	\$11,761	\$240,026	\$0	\$259,907					
School Facilities		\$0	\$0	\$4,741	\$0	\$4,741					
Adjacent Ways		\$33,692	\$0	\$0	\$0	\$33,692					
Debt Service		\$9,070,122	\$0	\$0	\$0	\$9,070,122					
Other: See Definitions for Description		\$6,145,983	\$0	\$754,541	\$16,537,402	\$23,437,926					
Total By Source		\$35,202,126	\$1,520,347	\$38,630,790	\$16,537,402	\$91,890,665					
Percentage Of Total Revenues		38.31%	1.65%	42.04%	18.00%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$700,000	\$948,350	KG	1	2	3	4	5	6	7	
Emotional Disability	\$375,000	\$563,080	0	0	0	0	0	0	0	0	
Hearing Impairments	\$10,000	\$4,850	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$250,000	\$253,000	0	0	62	383	1,571	1,110	3,126	3,126	
Specific Learning Disability	\$75,000	\$68,450	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$2,700,000	\$2,845,600					Primary		2.0019		\$1,130,362,356
Multiple Disabilities	\$1,300,000	\$1,284,300	K-8	\$0		Secondary		0.7773		\$1,166,917,672	
Multiple Disabilities with SSI **	\$750,000	\$419,635	9-12	\$26,501		S.R.P. and/or GPLET				\$0	
Orthopedic Impairment	\$400,000	\$24,650	Avg Daily Membership		Total Resident	Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0	10-11 Elem		0.000	0.000		0.000		0.000	
Developmental Delay	\$0	\$0	10-11 HS		10,969.070	10,969.070		22.450		10,991.520	
Speech/Language Impairment	\$50,000	\$9,500	10-11 Total		10,969.070	10,969.070		22.450		10,991.520	
Traumatic Brain Injury	\$100,000	\$0	11-12 Elem		0.000	0.000		0.000		0.000	
Visual Impairment	\$8,000	\$15,486	11-12 HS		10,855.265	10,855.265		13.360		10,868.625	
Subtotal	\$6,718,000	\$6,436,901	11-12 Total		10,855.265	10,855.265		13.360		10,868.625	
Gifted	\$30,000	\$26,501	12-13 Elem		0.000	0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$500,000	\$0	12-13 HS		10,626.675	10,626.675		7.940		10,634.615	
Remedial Education	\$0	\$0	12-13 Total		10,626.675	10,626.675		7.940		10,634.615	
Vocational Tech Ed	\$2,000,000	\$2,209,884	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins	34.50	313.04	Managers		27.00		400.00	
Total	\$9,248,000	\$8,673,286	Teachers	420.97	25.66	Teacher Aides		52.52		205.64	
* Intellectual Disability; ** Severe Sensory Impairment			Others	56.10	192.51	Others		337.75		31.98	
Miscellaneous Data as of 6/30/2013			Subtotal	511.57	21.11	Subtotal		417.27		25.88	
Bonds Outstanding		\$29,920,000	Total FTE		928.84	Total Students Per Staff				11.63	
Land & Improvements		\$18,125,783	Year End Teacher FTE								451.00
Building & Improvements		\$285,056,532	Year End Teacher Salaries								\$17,371,300
Furniture, Equip, Vehicles		\$17,180,821	Superintendent's Salary								\$134,092
Construction in Progress		\$480,000									
Fall 2012 Enrollment	10,800	Number of Schools	8								

See data definitions beginning on page I-1

## County Totals

Yuma

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,945,385	\$160,747,099	\$1,167,941	\$170,213,661	\$165,076,925	\$1,783,500
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,665,374	\$12,155,083	\$0	\$14,748,908	\$10,648,188	\$5,172,269
Unrestricted Capital Outlay	\$9,739,125	\$5,389,181	\$444,094	\$16,537,253	\$5,865,850	\$9,706,550
Soft Capital Allocation	\$2,849,119	\$1,119,026	(\$321,668)	\$2,423,587	\$1,136,840	\$2,509,637
Emergency Deficiencies Correction	\$3,716	\$295	\$0	\$200,000	\$0	\$4,011
Building Renewal	\$77,472	\$31,320	\$0	\$90,921	\$39,526	\$69,266
New School Facilities	\$519,070	\$7,305	\$0	\$517,871	\$1	\$526,374
Adjacent Ways	\$7,589,741	\$78,436	\$0	\$6,993,981	\$1,614,007	\$6,054,170
Debt Service	\$2,800,295	\$14,503,765	(\$9,962)	\$16,283,256	\$5,546,751	\$11,747,347
School Plant	\$554,538	\$82,381	(\$1,194)	\$904,943	\$75,821	\$559,904
Federal Projects	(\$1,965,603)	\$39,703,081	(\$3,969,491)	\$38,128,412	\$36,276,699	(\$2,508,712)
State Projects	\$46,215	\$1,734,929	\$0	\$1,797,997	\$1,665,119	\$116,025
Food Services	\$2,935,158	\$18,633,156	(\$346,999)	\$16,931,227	\$18,206,429	\$3,014,886
Other	\$8,184,559	\$13,205,491	(\$245,692)	\$10,990,805	\$12,735,792	\$8,408,566
Total	\$41,944,164	\$267,390,548	(\$3,282,971)	\$296,762,822	\$258,887,948	\$47,163,793
Bond Building	\$95,439	\$0	(\$5,084)	\$95,500	\$90,355	\$0
Intergovernmental Agreements	\$766,046	\$10,892,614	\$0	\$11,248,000	\$11,154,000	\$504,660
Indirect Costs	\$2,070,916	\$243	\$1,605,031	\$2,461,125	\$1,935,437	\$1,740,753

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$38,734,403	\$5,347,233	\$128,820,546	\$0	\$172,902,182
Unrestricted Capital Outlay	\$2,361,752	\$133,340	\$2,894,089	\$0	\$5,389,181
Soft Capital Outlay	\$70,962	\$48,944	\$999,120	\$0	\$1,119,026
School Facilities	\$0	\$0	\$38,920	\$0	\$38,920
Adjacent Ways	\$78,436	\$0	\$0	\$0	\$78,436
Debt Service	\$14,503,765	\$0	\$0	\$0	\$14,503,765
Other: See Definitions for Description	\$14,920,521	\$0	\$1,998,545	\$56,439,972	\$73,359,038
Total By Source	\$70,669,839	\$5,529,517	\$134,751,220	\$56,439,972	\$267,390,548
Percentage Of Total Revenues	26.43%	2.07%	50.39%	21.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,314,542	\$1,938,497	KG	1	2	3	4	5	6	7	
Emotional Disability	\$768,309	\$1,119,950	3	3	27	30	80	100	106	93	
Hearing Impairments	\$113,558	\$121,911	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$564,464	\$531,880	114	556	66	391	1,582	1,113	3,152	3,708	
Specific Learning Disability	\$4,926,512	\$4,836,334	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$4,756,556	\$5,003,323					Primary	2.2783	\$2,373,361,818		
Multiple Disabilities	\$2,108,575	\$1,950,723	K-8	\$278			Secondary	0.6298	\$2,452,737,490		
Multiple Disabilities with SSI **	\$931,573	\$587,975	9-12	\$26,501			S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$853,135	\$182,007	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$753,180	\$584,280	10-11 Elem		22,783.683		22,780.198		160.343		22,940.540
Developmental Delay	\$671,830	\$703,000	10-11 HS		11,269.938		11,269.938		25.430		11,295.368
Speech/Language Impairment	\$1,810,188	\$1,785,307	10-11 Total		34,053.620		34,050.135		185.773		34,235.908
Traumatic Brain Injury	\$113,481	\$13,481	11-12 Elem		22,501.594		22,500.094		131.728		22,631.822
Visual Impairment	\$50,596	\$35,443	11-12 HS		11,144.438		11,144.438		16.360		11,160.798
Subtotal	\$19,736,499	\$19,394,111	11-12 Total		33,646.032		33,644.532		148.088		33,792.619
Gifted	\$84,030	\$33,943	12-13 Elem		22,537.064		22,536.064		161.785		22,697.849
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,746,265	\$1,173,975	12-13 HS		10,907.657		10,907.657		9.940		10,917.597
Remedial Education	\$0	\$0	12-13 Total		33,444.720		33,443.720		171.725		33,615.445
Vocational Tech Ed	\$2,226,322	\$2,392,128	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$23,793,116	\$22,994,157									

\* Intellectual Disability; \*\* Severe Sensory Impairment

Miscellaneous Data as of 6/30/2013				Admins	108.48	324.46	Managers	112.38	313.20
Bonds Outstanding	\$50,870,000			Teachers	1,561.83	22.54	Teacher Aides	530.72	66.32
Land & Improvements	\$37,899,604			Others	175.97	200.02	Others	1,320.71	26.65
Building & Improvements	\$536,779,372			Subtotal	1,846.28	19.06	Subtotal	1,963.81	17.92
Furniture, Equip, Vehicles	\$55,922,152			Total FTE		3,810.09	Total Students Per Staff		9.24
Construction in Progress	\$511,098			Year End Teacher FTE				1,622.00	
				Year End Teacher Salaries				\$62,358,063	
				Superintendent's Salary				\$991,574	
Fall 2012 Enrollment	35.197	Number of Schools	56						

See data definitions beginning on page I-1

## State Totals

Arizona

Finances by Fund	July 1, 2012 Balance	Revenues	Transfers	Expenditures		June 30, 2013 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$178,960,172	\$5,144,756,368	\$83,258,424	\$5,366,738,412	\$5,221,462,476	\$185,512,488
Clstrm St-CSF & Ins Imp Funds-IIF	\$147,273,472	\$321,421,949	\$0	\$447,602,800	\$286,891,955	\$181,803,466
Unrestricted Capital Outlay	\$375,831,765	\$180,785,953	(\$4,055,515)	\$572,194,598	\$200,043,138	\$352,519,065
Soft Capital Allocation	\$193,030,821	\$63,333,007	(\$60,266,754)	\$98,848,449	\$49,058,846	\$147,038,228
Emergency Deficiencies Correction	\$126,932	\$1,272,598	\$0	\$3,348,462	\$1,316,042	\$83,488
Building Renewal	\$8,688,526	\$8,638,782	\$0	\$11,667,299	\$13,803,840	\$3,523,468
New School Facilities	\$8,804,474	\$12,095,643	\$0	\$23,661,056	\$12,145,324	\$8,754,793
Adjacent Ways	\$50,027,618	\$25,879,077	(\$409,538)	\$74,776,645	\$43,506,994	\$31,990,163
Debt Service	\$316,423,858	\$664,354,209	\$55,123,080	\$792,437,621	\$768,451,291	\$267,449,856
School Plant	\$60,924,070	\$10,705,537	(\$756,620)	\$17,402,004	\$8,934,067	\$61,938,920
Federal Projects	\$244,282,132	\$863,959,068	(\$52,030,078)	\$1,145,889,932	\$807,615,722	\$248,595,400
State Projects	\$7,638,812	\$30,113,036	\$0	\$42,416,648	\$29,808,239	\$7,943,609
Food Services	\$91,558,041	\$400,639,475	(\$24,971,892)	\$436,932,361	\$372,571,863	\$94,653,760
Other	\$575,653,638	\$563,516,420	\$21,475,835	\$651,732,339	\$583,754,306	\$576,891,587
Total	\$2,259,224,331	\$8,291,471,122	\$17,366,942	\$9,685,648,626	\$8,399,364,103	\$2,168,698,291
Bond Building	\$461,572,008	\$311,070,894	\$34,196,699	\$739,476,427	\$395,267,398	\$411,572,203
Intergovernmental Agreements	\$9,441,512	\$22,880,692	(\$24,245)	\$29,348,138	\$21,034,471	\$11,263,488
Indirect Costs	\$78,052,343	\$2,227,864	\$46,020,935	\$71,972,917	\$36,119,109	\$90,182,033

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$2,306,344,696	\$261,524,004	\$2,897,496,208	\$813,409	\$5,466,178,317
Unrestricted Capital Outlay		\$124,387,650	\$5,028,807	\$51,369,496	\$0	\$180,785,953
Soft Capital Outlay		\$9,700,992	\$5,047,783	\$48,584,232	\$0	\$63,333,007
School Facilities		\$0	\$0	\$22,007,023	\$0	\$22,007,023
Adjacent Ways		\$25,879,077	\$0	\$0	\$0	\$25,879,077
Debt Service		\$660,833,490	\$0	\$0	\$3,520,719	\$664,354,209
Other: See Definitions for Description		\$657,392,401	\$0	\$39,169,666	\$1,172,371,469	\$1,868,933,536
Total By Source		\$3,784,538,306	\$271,600,594	\$3,058,626,625	\$1,176,705,597	\$8,291,471,122
Percentage Of Total Revenues		45.64%	3.28%	36.89%	14.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$59,410,299	\$67,486,800
Emotional Disability	\$68,686,102	\$71,638,074
Hearing Impairments	\$12,681,675	\$13,178,324
Other Health Impairments	\$27,429,421	\$18,511,194
Specific Learning Disability	\$203,918,042	\$208,400,900
Mild, Moderate Sev *	\$97,605,690	\$98,322,498
Multiple Disabilities	\$31,625,438	\$33,011,938
Multiple Disabilities with SSI **	\$13,497,420	\$14,698,582
Orthopedic Impairment	\$18,999,902	\$20,364,060
Preschool Severe Delay	\$20,648,772	\$23,079,685
Developmental Delay	\$24,100,694	\$28,643,887
Speech/Language Impairment	\$105,747,672	\$115,570,252
Traumatic Brain Injury	\$1,795,057	\$1,498,258
Visual Impairment	\$9,503,342	\$9,627,307
Subtotal	\$695,649,526	\$724,031,759
Gifted	\$34,673,502	\$36,289,976
ELL Prog (Inc. Costs/Comp. Ins.)	\$29,056,255	\$25,541,026
Remedial Education	\$2,108,458	\$2,150,146
Vocational Tech Ed	\$117,956,723	\$112,610,666
Career Education	\$4,214,126	\$534,834
Total	\$883,658,590	\$901,158,407

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2013									
Bonds Outstanding		\$4,782,945,466							
Land & Improvements		\$1,895,619,269							
Building & Improvements		\$15,006,575,804							
Furniture, Equip, Vehicles		\$1,453,444,846							
Construction in Progress		\$393,656,687							

Fall 2012 Enrollment	951,411	Number of Schools	1,727
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
793	2,095	3,649	6,607	8,501	9,400	9,984	11,041
8	K-8	9	10	11	12	9-12	K-12
11,067	63,137	11,765	10,944	12,425	12,617	47,751	110,888
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		2.9009	\$111,336,353,325
				Secondary		0.9191	\$110,973,942,832
				S.R.P. and/or GPLET		\$2,675,978,926	
K-8		\$27,315,951					
9-12		\$10,727,912					

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
10-11 Elem	625,937.381	624,906.695	4,510.264	629,416.959
10-11 HS	300,144.391	296,988.990	3,207.410	300,196.400
10-11 Total	926,081.772	921,895.686	7,717.673	929,613.359
11-12 Elem	606,182.894	605,108.829	5,276.276	610,385.105
11-12 HS	284,944.740	282,015.286	7,296.760	289,312.045
11-12 Total	891,127.634	887,124.115	12,573.036	899,697.150
12-13 Elem	618,179.330	617,067.213	7,127.454	624,194.667
12-13 HS	294,602.721	291,686.273	6,316.034	298,002.306
12-13 Total	912,782.051	908,753.485	13,443.488	922,196.973

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3,146.14	302.41	Managers	3,266.32	291.28
Teachers	48,812.30	19.49	Teacher Aides	14,363.49	66.24
Others	4,883.75	194.81	Others	30,029.78	31.68
Subtotal	56,842.19	16.74	Subtotal	47,659.59	19.96
Total FTE		104,501.78	Total Students Per Staff		9.10

Year End Teacher FTE				49,890.50	
Year End Teacher Salaries				\$2,299,307,640	
Superintendent's Salary				\$20,464,085	

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# Arizona Charter Schools

## Financial and Statistical Data

### Charter Holder and State Summaries

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:

This 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:

This includes all federally funded categorical grant programs.

#### C. State Projects:

This includes all state funded categorical grant programs.

#### D. Classroom Site Project and 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 (6/10<sup>th</sup> % 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**  
Charter Holder and State Summaries

**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 6/30/13:**

Reported values as of June 30, 2013 for Land and Improvements, Building and Improvements, Equipment and Construction in Progress.

# Arizona Charter Schools

## Financial and Statistical Data

### Charter Holder and State Summaries

#### 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, 2012. 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 2013.
- 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 – excluding benefits - paid to teachers for all of FY 2013 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). The first two digits of this code represent the County. The next two digits represent the type of sponsorship for the charter, (86 for the State Board of Education and 85, 87 or 89 for the Arizona State Board for Charter Schools). The next two digits represent the Charter Number within the county. The last three digits represent the charter School Number within the charter holder (000 represents a district office). District sponsored charter schools are identified with the sponsoring district's CTD, with a School 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 Section II, page 4 of Volume II).

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

CTDS #	Charter Name District Sponsor	2013 Funded ADM	FY 2013 Equalization Paid	FY 2013 Classroom Site Fund Paid	FY 2013 Instructional Improvement Fund Paid
020209700	San Pedro Valley High School <b>Benson Unified School District</b>	35.678	\$236,318.25	\$10,255.60	\$1,451.56
040210700	Payson Center for Success <b>Payson Unified District</b>	51.696	\$348,743.07	\$14,827.87	\$2,098.72
050207700	Mt. Turnbull Academy <b>Fort Thomas Unified District</b>	21.310	\$129,415.97	\$6,133.79	\$868.17
070293700	Cave Creek District Charter Schools <b>Cave Creek Unified District</b>	318.763	\$1,984,114.09	\$83,760.15	\$12,981.44
100220700	Vail High School	457.688	\$2,747,171.92	\$123,844.90	\$18,602.37
100220705	Civano Charter School	99.260	\$552,458.08	\$26,034.25	\$4,034.88
100220710	Vail Charter Schools <b>Vail Unified District</b>	1,174.744	\$7,099,046.61	\$307,848.16	\$47,711.39
110502700	Casa Verde High School <b>Casa Grande Union High School District</b>	180.080	\$1,431,899.14	\$51,654.47	\$7,311.10

NOTE: This summary page includes all of the District Sponsored Charter Schools (DSCS) operating in FY 2013. 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	2013 Funded ADM	FY 2013 Equalization Paid	FY 2013 Classroom Site Fund Paid	FY 2013 Instructional Improvement Fund Paid
078581000	BNE Ashur	32.823	\$121,556.79	\$6,022.44	\$787.55
018760000	Nazlini Community School, Inc.	13.260	\$61,156.60	\$3,158.27	\$139.88
108780000	TAG Elementary, Inc.	165.960	\$1,034,885.63	\$51,876.04	\$6,754.70

NOTE: The charter schools listed above operated and were paid in FY 2013 but subsequently closed as of fiscal year end June 30, 2013. The charters' did not submit a Charter Annual Financial Report (AFR) and are not included in the following summary pages. If the charter schools reported Average Daily Membership (ADM) were included without the matching expenditures, the statewide per student expenditure calculations would not be correct.

CTDS #	Name	2013 Estimated Student Count	FY 2013 Equalization Paid	FY 2013 Classroom Site Fund Paid	FY 2013 Instructional Improvement Fund Paid
078203000	The Paideia Academy of Chandler, Inc.	20.500	\$10,934.02	\$0.00	\$0.00

NOTE: The charter school listed above did not operate as intended in FY 2013 and the charter contract was surrendered. The charter did not submit a Charter Annual Financial Report (AFR) and is not included in the following summary pages.



# Charter Schools Summary of Financial and Statistical Data

The following information can be found within each charter school and the state summary page. For more detailed definitions and explanatory comments, please refer to the Arizona Charter Schools Financial and Statistical Data – Definitions found in a preceding section of this volume, starting on page II-1.

## Financial Information

Finances by Project – includes project revenues and budgeted and actual expenditures.

Revenues Received by Source – revenues received from local, intermediate, state and federal sources.

Special Education Expenditures – budgeted and actual expenditures for special education by disability category and other special programs such as gifted, the incremental and compensatory instructional costs for English Language Learners (ELL), vocational education, and career education.

Gifted Program Duplicated Counts – the program counts may be duplicated as one student may be identified in more than one gifted reasoning area.

Gifted Program Actual Expenditures – the program expenditures are designated by grades K-8 and 9-12.

## Statistical Information

Miscellaneous Data – reported values for land and building, site improvements, equipment, and construction in progress.

Average Daily Membership – the charter’s total attending average daily membership for the first 100 days in session as designated by the grade sections of elementary and high school.

Fall Enrollment – an unduplicated count of students enrolled on October 1, 2012.

Number of Schools – the number of charter sites active for the fiscal year.

Staffing Summary – the reported year-end Full-Time Equivalent (FTE) teacher positions as of the last day of school, and the reported year-end teacher salaries.

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$382,784	\$480,471	\$387,088
Federal Projects	\$9,357	\$8,000	\$9,357
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,641	\$18,853	\$20,543
Schoolwide Project Total	\$409,782	\$507,324	\$416,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,458	\$0	\$350,967	\$9,357	\$409,782
Percentage Of Total Revenues	12.07%	0.00%	85.65%	2.28%	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 *	\$11,402	\$11,411
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,402	\$11,411
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,402	\$11,411

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$36,806
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$53,842
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	47.770
2012-2013 High School	0.000
2012-2013 Total	47.770

Fall 2012 Enrollment	60	Number of Schools	2
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$36,298	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$253,911	\$263,700	\$238,499
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,605	\$18,940	\$11,322
Schoolwide Project Total	\$270,516	\$282,640	\$249,821

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$625	\$0	\$269,891	\$0	\$270,516
Percentage Of Total Revenues	0.23%	0.00%	99.77%	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	\$12,000	\$16,499
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,000	\$7,244
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,000	\$23,743
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$6,000	\$4,025
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,000	\$27,768

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	38.500
2012-2013 High School	0.000
2012-2013 Total	38.500

Fall 2012 Enrollment	43	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$80,657	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$539,136	\$532,516	\$619,056
Federal Projects	\$9,758	\$9,650	\$9,758
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,905	\$22,559	\$18,733
Schoolwide Project Total	\$575,799	\$564,725	\$647,547

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,731	\$0	\$523,501	\$22,567	\$575,799
Percentage Of Total Revenues	5.16%	0.00%	90.92%	3.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,000	\$0
Emotional Disability	\$1,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,000	\$0
Specific Learning Disability	\$3,000	\$15,609
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,000	\$0
Traumatic Brain Injury	\$1,000	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,000	\$15,609
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,000	\$15,609

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,000
Equipment	\$148,432
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	77.793
2012-2013 High School	0.000
2012-2013 Total	77.793

Fall 2012 Enrollment	90	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$209,923	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$664,170	\$666,307	\$586,901
Federal Projects	\$48,344	\$64,348	\$72,335
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$43,851	\$29,455	\$26,666
Schoolwide Project Total	\$756,365	\$760,110	\$685,902

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,771	\$0	\$694,250	\$48,344	\$756,365
Percentage Of Total Revenues	1.82%	0.00%	91.79%	6.39%	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	\$26,500	\$27,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,100	\$13,313
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,600	\$40,313
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	\$39,600	\$40,313

\* 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 6/30/2013	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,049,457
Equipment	\$245,864
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	91.633
2012-2013 Total	91.633

Fall 2012 Enrollment	78	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$211,565	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$880,423	\$889,263	\$868,757
Federal Projects	\$266,206	\$249,364	\$264,758
State Projects	\$0	\$0	\$799
Classroom Site Project / Instructional Improvement	\$45,088	\$58,382	\$45,088
Schoolwide Project Total	\$1,191,717	\$1,197,009	\$1,179,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,150	\$0	\$850,956	\$332,611	\$1,191,717
Percentage Of Total Revenues	0.68%	0.00%	71.41%	27.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,048	\$8,050
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	\$17,878	\$17,883
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	\$17,878	\$17,883

\* 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 6/30/2013	
Land & Land Improvements	\$1,150,406
Site Improvements	\$118,553
Buildings & Building Improvements	\$668,905
Equipment	\$389,623
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	126.555
2012-2013 High School	0.000
2012-2013 Total	126.555

Fall 2012 Enrollment	138	Number of Schools	2
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$274,546

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,146,682	\$2,653,835	\$2,826,615
Federal Projects	\$260,298	\$278,225	\$260,298
State Projects	\$0	\$4,000	\$0
Classroom Site Project / Instructional Improvement	\$130,310	\$111,110	\$118,998
Schoolwide Project Total	\$3,537,290	\$3,047,170	\$3,205,911

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$745,519	\$0	\$2,428,204	\$363,567	\$3,537,290
Percentage Of Total Revenues	21.08%	0.00%	68.65%	10.28%	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	\$35,497	\$49,080
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,133	\$25,284
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,630	\$74,364
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,630	\$74,364

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$514,562
Site Improvements	\$1,031,063
Buildings & Building Improvements	\$2,585,068
Equipment	\$323,051
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	355.015
2012-2013 High School	20.033
2012-2013 Total	375.048

Fall 2012 Enrollment	408	Number of Schools	1
Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$1,069,390	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,542,147	\$4,327,934	\$4,099,690
Federal Projects	\$59,555	\$69,793	\$69,793
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$212,443	\$232,415	\$189,697
Schoolwide Project Total	\$4,814,145	\$4,630,142	\$4,359,180

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$278,538	\$0	\$4,465,814	\$69,793	\$4,814,145
Percentage Of Total Revenues	5.79%	0.00%	92.76%	1.45%	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	\$0	\$0
Mild, Moderate, Sev *	\$119,155	\$121,439
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$119,155	\$121,439
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$119,155	\$121,439

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,977,734
Site Improvements	\$0
Buildings & Building Improvements	\$5,801,037
Equipment	\$521,809
Construction in Progress	\$203,493

Average Daily Membership	Total Attending
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
2012-2013 Elementary	505.478
2012-2013 High School	172.108
2012-2013 Total	677.585

Fall 2012 Enrollment	716	Number of Schools	3
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$1,390,517

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,089,987	\$1,285,353	\$1,292,706
Federal Projects	\$87,603	\$87,603	\$87,439
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$60,576	\$62,000	\$47,745
Schoolwide Project Total	\$1,238,166	\$1,434,956	\$1,427,890

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,105	\$0	\$1,132,874	\$98,187	\$1,238,166
Percentage Of Total Revenues	0.57%	0.00%	91.50%	7.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,430	\$13,072
Specific Learning Disability	\$30,790	\$29,969
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,502	\$9,248
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,722	\$52,289
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,722	\$52,289

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$2,229,943
Equipment	\$121,255
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	155.963
2012-2013 Total	155.963

Fall 2012 Enrollment	150	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$509,682

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,174,279	\$1,252,617	\$1,159,783
Federal Projects	\$99,790	\$66,850	\$99,790
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$59,010	\$64,845	\$61,402
Schoolwide Project Total	\$1,333,079	\$1,384,312	\$1,320,975

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,644	\$0	\$1,326,435	\$0	\$1,333,079
Percentage Of Total Revenues	0.50%	0.00%	99.50%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$19,400
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	\$41,775	\$47,339
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,775	\$66,739
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,775	\$66,739

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	165.255
2012-2013 High School	20.973
2012-2013 Total	186.228

Fall 2012 Enrollment	196	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	\$1,347,845	\$1,109,600	\$1,091,076
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$94,780	\$133,940	\$61,454
Schoolwide Project Total	\$1,442,625	\$1,243,540	\$1,152,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,092	\$0	\$1,437,533	\$0	\$1,442,625
Percentage Of Total Revenues	0.35%	0.00%	99.65%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,155	\$4,528
Specific Learning Disability	\$19,345	\$22,107
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	\$26,500	\$26,635
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	\$26,500	\$26,635

\* 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 6/30/2013	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$119,739
Equipment	\$146,809
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	197.720
2012-2013 Total	197.720

Fall 2012 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$308,330

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$470,007	\$478,197	\$469,504
Federal Projects	\$23,709	\$31,874	\$29,339
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$20,775	\$20,635	\$26,701
Schoolwide Project Total	\$514,491	\$530,706	\$525,544

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,636	\$0	\$417,823	\$26,032	\$514,491
Percentage Of Total Revenues	13.73%	0.00%	81.21%	5.06%	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	\$5,800	\$5,540
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,800	\$5,906
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,600	\$11,446
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,600	\$11,446

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$81,521
Site Improvements	\$1,217
Buildings & Building Improvements	\$462,227
Equipment	\$87,682
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	58.135
2012-2013 High School	0.000
2012-2013 Total	58.135

Fall 2012 Enrollment	61	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$124,064

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,757,963	\$2,713,660	\$2,454,008
Federal Projects	\$262,690	\$240,060	\$277,422
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$142,797	\$139,173	\$149,573
Schoolwide Project Total	\$3,163,450	\$3,092,893	\$2,881,003

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$71,580	\$0	\$2,626,574	\$465,296	\$3,163,450
Percentage Of Total Revenues	2.26%	0.00%	83.03%	14.71%	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	\$43,690	\$22,410
Mild, Moderate, Sev *	\$43,693	\$22,409
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$43,694	\$22,413
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$131,077	\$67,232
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$131,077	\$67,232

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$160,640
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	399.755
2012-2013 High School	0.000
2012-2013 Total	399.755

Fall 2012 Enrollment	419	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$652,618

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,644,011	\$2,429,683	\$2,441,902
Federal Projects	\$188,029	\$188,417	\$188,029
State Projects	\$15,787	\$0	\$15,787
Classroom Site Project / Instructional Improvement	\$134,301	\$122,000	\$120,326
Schoolwide Project Total	\$2,982,128	\$2,740,100	\$2,766,044

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$154,370	\$0	\$2,425,384	\$402,374	\$2,982,128
Percentage Of Total Revenues	5.18%	0.00%	81.33%	13.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,869	\$3,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$130,044	\$158,613
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,104	\$5,005
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$137,017	\$167,118
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	\$137,017	\$167,118

\* 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 6/30/2013	
Land & Land Improvements	\$610,136
Site Improvements	\$75,041
Buildings & Building Improvements	\$2,760,793
Equipment	\$172,696
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	369.168
2012-2013 High School	0.000
2012-2013 Total	369.168

Fall 2012 Enrollment	405	Number of Schools	2
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$661,841

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$141,755	\$164,020	\$103,574
Federal Projects	\$3,658	\$0	\$3,658
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$7,711	\$7,865	\$0
Schoolwide Project Total	\$153,124	\$171,885	\$107,232

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$149,466	\$3,658	\$153,124
Percentage Of Total Revenues	0.00%	0.00%	97.61%	2.39%	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	\$6,096	\$2,577
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	\$6,096	\$2,577
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	\$6,096	\$2,577

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	19.918
2011-2012 Total	19.918
2012-2013 Elementary	0.000
2012-2013 High School	19.033
2012-2013 Total	19.033

Fall 2012 Enrollment	27	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	\$1,647,235	\$3,136,119	\$2,778,230
Federal Projects	\$208,869	\$245,753	\$175,177
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$87,831	\$95,728	\$22,292
Schoolwide Project Total	\$1,943,935	\$3,477,600	\$2,975,699

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,889	\$0	\$1,620,435	\$294,611	\$1,943,935
Percentage Of Total Revenues	1.49%	0.00%	83.36%	15.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,201	\$28,134
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	\$38,201	\$28,134
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	\$38,201	\$28,134

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$395
Equipment	\$139,769
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	376.313
2010-2011 High School	0.000
2010-2011 Total	376.313
2011-2012 Elementary	357.650
2011-2012 High School	0.000
2011-2012 Total	357.650
2012-2013 Elementary	251.998
2012-2013 High School	0.000
2012-2013 Total	251.998

Fall 2012 Enrollment	277	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$514,072	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,772,750	\$1,857,907	\$1,999,584
Federal Projects	\$282,837	\$148,254	\$371,501
State Projects	\$1,630	\$0	\$7,000
Classroom Site Project / Instructional Improvement	\$127,977	\$68,817	\$123,379
Schoolwide Project Total	\$3,185,194	\$2,074,978	\$2,501,464

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,151	\$0	\$2,754,767	\$358,276	\$3,185,194
Percentage Of Total Revenues	2.27%	0.00%	86.49%	11.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$60,352
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$29,395	\$6,858
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,233
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,395	\$68,443
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$8,711
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$29,395	\$77,154

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$462,821
Equipment	\$891,818
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	401.738
2012-2013 Total	401.738

Fall 2012 Enrollment	429	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$328,590

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$214,281	\$459,324	\$178,445
Federal Projects	\$451,114	\$338,357	\$351,196
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$56,676	\$19,194	\$39,189
Schoolwide Project Total	\$722,071	\$816,875	\$568,830

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$270,957	\$451,114	\$722,071
Percentage Of Total Revenues	0.00%	0.00%	37.52%	62.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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 6/30/2013	
Land & Land Improvements	\$4,138
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,868
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	33.115
2012-2013 High School	0.000
2012-2013 Total	33.115

Fall 2012 Enrollment	201	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$38,186

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$800,152	\$790,541	\$695,113
Federal Projects	\$802,638	\$749,266	\$655,682
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,626	\$40,700	\$45,879
Schoolwide Project Total	\$1,648,416	\$1,580,507	\$1,396,674

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11	\$0	\$845,779	\$802,626	\$1,648,416
Percentage Of Total Revenues	0.00%	0.00%	51.31%	48.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$34,198	\$44,720
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,198	\$44,720
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,198	\$44,720

\* 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 6/30/2013	
Land & Land Improvements	\$7,698
Site Improvements	\$0
Buildings & Building Improvements	\$454,472
Equipment	\$43,533
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	125.579
2012-2013 High School	0.000
2012-2013 Total	125.579

Fall 2012 Enrollment	125	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$242,223

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$657,685	\$620,244	\$663,556
Federal Projects	\$67,427	\$101,909	\$64,223
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,243	\$30,390	\$31,446
Schoolwide Project Total	\$759,355	\$752,543	\$759,225

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,078	\$0	\$652,054	\$64,223	\$759,355
Percentage Of Total Revenues	5.67%	0.00%	85.87%	8.46%	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	\$16,016	\$13,530
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,016	\$13,530
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,016	\$13,530

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,214
Equipment	\$42,102
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	95.570
2012-2013 High School	0.000
2012-2013 Total	95.570

Fall 2012 Enrollment	108	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$212,715	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,253,045	\$1,933,156	\$2,250,602
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$112,868	\$79,700	\$108,287
Schoolwide Project Total	\$2,365,913	\$2,012,856	\$2,358,889

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$143,170	\$0	\$2,222,743	\$0	\$2,365,913
Percentage Of Total Revenues	6.05%	0.00%	93.95%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,965	\$41,208
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,848	\$0
Specific Learning Disability	\$20,773	\$18,208
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,462	\$4,552
Speech/Language Impairment	\$74,433	\$99,903
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$138,481	\$163,871
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$138,481	\$163,871

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$12,000
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	331.888
2012-2013 High School	0.000
2012-2013 Total	331.888

Fall 2012 Enrollment	350	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$886,084	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$625,362	\$0
Federal Projects	\$0	\$78,278	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$38,835	\$0
Schoolwide Project Total	\$0	\$742,475	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$15,504	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,504	\$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	\$15,504	\$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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	91.223
2012-2013 High School	8.830
2012-2013 Total	100.053

Fall 2012 Enrollment	102	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	\$347,286	\$302,708	\$349,022
Federal Projects	\$44,298	\$5,086	\$55,833
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$11,738	\$11,105	\$7,279
Schoolwide Project Total	\$403,322	\$318,899	\$412,134

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,052	\$0	\$326,972	\$44,298	\$403,322
Percentage Of Total Revenues	7.95%	0.00%	81.07%	10.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,782	\$14,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$901
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,782	\$14,901
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,782	\$14,901

\* 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 6/30/2013	
Land & Land Improvements	\$3,500
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$13,333
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	37.840
2012-2013 High School	0.000
2012-2013 Total	37.840

Fall 2012 Enrollment	44	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$188,916	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,217,655	\$4,563,411	\$5,024,547
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$237,251	\$230,676	\$237,251
Schoolwide Project Total	\$5,454,906	\$4,794,087	\$5,261,798

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$140,407	\$0	\$4,627,118	\$687,381	\$5,454,906
Percentage Of Total Revenues	2.57%	0.00%	84.82%	12.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$233,348	\$193,721
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$233,348	\$193,721
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$233,348	\$193,721

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$451,685
Equipment	\$1,435,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	781.448
2012-2013 High School	0.000
2012-2013 Total	781.448

Fall 2012 Enrollment	856	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$660,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,165,979	\$2,846,531	\$2,895,642
Federal Projects	\$368,381	\$406,314	\$330,544
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$167,112	\$145,817	\$217,825
Schoolwide Project Total	\$3,701,472	\$3,398,662	\$3,444,011

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,228	\$0	\$3,083,885	\$541,359	\$3,701,472
Percentage Of Total Revenues	2.06%	0.00%	83.32%	14.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$228,474	\$197,740
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	\$228,474	\$197,740
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$228,474	\$197,740

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$449,079
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	453.443
2012-2013 Total	453.443

Fall 2012 Enrollment	458	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$577,598	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,317,524	\$1,236,078	\$1,184,297
Federal Projects	\$44,749	\$45,676	\$44,749
State Projects	\$5,100	\$3,500	\$5,100
Classroom Site Project / Instructional Improvement	\$78,722	\$59,997	\$147,963
Schoolwide Project Total	\$1,446,095	\$1,345,251	\$1,382,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,546	\$0	\$1,356,316	\$75,233	\$1,446,095
Percentage Of Total Revenues	1.01%	0.00%	93.79%	5.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$129,196	\$242,135
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,881	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$154,077	\$242,135
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$154,077	\$242,135

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$361,571
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	174.383
2012-2013 Total	174.383

Fall 2012 Enrollment	181	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$275,517

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,901,728	\$1,717,067	\$1,685,765
Federal Projects	\$242,266	\$244,308	\$242,266
State Projects	\$6,030	\$0	\$6,030
Classroom Site Project / Instructional Improvement	\$99,207	\$88,758	\$143,359
Schoolwide Project Total	\$2,249,231	\$2,050,133	\$2,077,420

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,912	\$0	\$1,878,956	\$345,363	\$2,249,231
Percentage Of Total Revenues	1.11%	0.00%	83.54%	15.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$153,610	\$168,583
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	\$153,610	\$168,583
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$153,610	\$168,583

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$337,549
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	23.700
2012-2013 High School	238.068
2012-2013 Total	261.768

Fall 2012 Enrollment	259	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$378,501	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,766,636	\$2,661,342	\$2,888,196
Federal Projects	\$144,462	\$164,703	\$126,270
State Projects	\$24,815	\$22,255	\$24,815
Classroom Site Project / Instructional Improvement	\$131,354	\$118,649	\$198,931
Schoolwide Project Total	\$3,067,267	\$2,966,949	\$3,238,212

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$284,612	\$0	\$2,592,824	\$189,831	\$3,067,267
Percentage Of Total Revenues	9.28%	0.00%	84.53%	6.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$284,480	\$428,487
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$3,981	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$288,461	\$428,487
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$288,461	\$428,487

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$462,528
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	472.843
2010-2011 Total	472.843
2011-2012 Elementary	0.000
2011-2012 High School	394.735
2011-2012 Total	394.735
2012-2013 Elementary	0.000
2012-2013 High School	355.981
2012-2013 Total	355.981

Fall 2012 Enrollment	0	Number of Schools	0
Year End Teacher FTE	6.00		
Year End Teacher Salaries	\$578,416		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,856,492	\$2,612,826	\$2,627,533
Federal Projects	\$180,504	\$192,295	\$159,651
State Projects	\$3,700	\$3,500	\$3,700
Classroom Site Project / Instructional Improvement	\$152,525	\$129,147	\$234,667
Schoolwide Project Total	\$3,193,221	\$2,937,768	\$3,025,551

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,538	\$0	\$2,858,867	\$269,816	\$3,193,221
Percentage Of Total Revenues	2.02%	0.00%	89.53%	8.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$195,293	\$348,206
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,515	\$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	\$210,808	\$348,206
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$210,808	\$348,206

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$992,156
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	395.670
2012-2013 Total	395.670

Fall 2012 Enrollment	397	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$517,314	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,375,936	\$2,839,132	\$2,782,559
Federal Projects	\$221,246	\$249,195	\$197,976
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$173,449	\$155,260	\$316,211
Schoolwide Project Total	\$3,771,631	\$3,243,587	\$3,297,746

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$166,631	\$0	\$3,271,158	\$333,842	\$3,771,631
Percentage Of Total Revenues	4.42%	0.00%	86.73%	8.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$333,335	\$315,625
Hearing Impairments	\$13,303	\$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	\$346,638	\$315,625
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$346,638	\$315,625

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$757,704
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	486.343
2012-2013 Total	486.343

Fall 2012 Enrollment	501	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$731,038	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,637,055	\$3,279,926	\$3,484,359
Federal Projects	\$324,817	\$396,501	\$321,016
State Projects	\$38,304	\$41,804	\$38,304
Classroom Site Project / Instructional Improvement	\$184,479	\$163,607	\$308,553
Schoolwide Project Total	\$4,184,655	\$3,881,838	\$4,152,232

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$148,966	\$0	\$3,580,503	\$455,186	\$4,184,655
Percentage Of Total Revenues	3.56%	0.00%	85.56%	10.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$364,449	\$389,708
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	\$364,449	\$389,708
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	\$364,449	\$389,708

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$686,533
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	532.810
2012-2013 Total	532.810

Fall 2012 Enrollment	537	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$812,750	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,187,610	\$2,751,006	\$2,765,637
Federal Projects	\$242,436	\$323,640	\$205,880
State Projects	\$1,080	\$0	\$1,080
Classroom Site Project / Instructional Improvement	\$163,056	\$144,900	\$286,691
Schoolwide Project Total	\$3,594,182	\$3,219,546	\$3,259,288

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,149	\$0	\$3,059,910	\$402,123	\$3,594,182
Percentage Of Total Revenues	3.68%	0.00%	85.14%	11.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$135,349	\$166,972
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,881	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$160,230	\$166,972
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$160,230	\$166,972

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$633,038
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	450.885
2012-2013 Total	450.885

Fall 2012 Enrollment	454	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$704,106

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,840,525	\$3,237,242	\$3,365,640
Federal Projects	\$177,289	\$160,625	\$163,709
State Projects	\$11,000	\$11,000	\$11,000
Classroom Site Project / Instructional Improvement	\$192,745	\$170,358	\$445,206
Schoolwide Project Total	\$4,221,559	\$3,579,225	\$3,985,555

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$137,256	\$0	\$3,739,056	\$345,247	\$4,221,559
Percentage Of Total Revenues	3.25%	0.00%	88.57%	8.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$232,835	\$261,872
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	\$232,835	\$261,872
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$232,835	\$261,872

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$546,676
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	501.363
2011-2012 Total	501.363
2012-2013 Elementary	0.000
2012-2013 High School	578.418
2012-2013 Total	578.418

Fall 2012 Enrollment	589	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$882,308	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,894,689	\$3,310,440	\$3,468,802
Federal Projects	\$299,737	\$387,501	\$299,868
State Projects	\$4,035	\$10,500	\$4,035
Classroom Site Project / Instructional Improvement	\$195,019	\$170,891	\$428,407
Schoolwide Project Total	\$4,393,480	\$3,879,332	\$4,201,112

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$146,603	\$0	\$3,775,517	\$471,360	\$4,393,480
Percentage Of Total Revenues	3.34%	0.00%	85.93%	10.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$355,835	\$385,996
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	\$355,835	\$385,996
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$355,835	\$385,996

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$711,549
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	588.258
2012-2013 Total	588.258

Fall 2012 Enrollment	583	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$1,060,081

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,651,129	\$2,593,481	\$2,491,417
Federal Projects	\$0	\$0	\$58,421
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$158,077	\$141,685	\$127,744
Schoolwide Project Total	\$2,809,206	\$2,735,166	\$2,677,582

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,018	\$0	\$2,709,767	\$58,421	\$2,809,206
Percentage Of Total Revenues	1.46%	0.00%	96.46%	2.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,000	\$9,047
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,000	\$4,720
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,000	\$1,573
Developmental Delay	\$0	\$0
Subtotal	\$39,000	\$15,340
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$16,000	\$6,294
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,000	\$21,634

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$423,210
Site Improvements	\$28,649
Buildings & Building Improvements	\$4,826,560
Equipment	\$559,413
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	312.160
2012-2013 High School	84.370
2012-2013 Total	396.530

Fall 2012 Enrollment	422	Number of Schools	2
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$637,003	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$15,725,294	\$13,856,034	\$13,662,797
Federal Projects	\$162,786	\$249,240	\$162,786
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$743,609	\$676,466	\$925,638
Schoolwide Project Total	\$16,631,689	\$14,781,740	\$14,751,221

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$705,127	\$0	\$15,926,562	\$0	\$16,631,689
Percentage Of Total Revenues	4.24%	0.00%	95.76%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$138,764	\$212,836
Emotional Disability	\$10,000	\$20,000
Hearing Impairments	\$48,000	\$96,000
Other Health Impairments	\$10,000	\$20,000
Specific Learning Disability	\$10,000	\$20,000
Mild, Moderate, Sev *	\$10,000	\$20,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$8,000	\$16,000
Speech/Language Impairment	\$110,000	\$261,496
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$48,000	\$48,000
Developmental Delay	\$0	\$0
Subtotal	\$392,764	\$714,332
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$9,312
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$392,764	\$723,644

\* 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 6/30/2013	
Land & Land Improvements	\$4,434,884
Site Improvements	\$0
Buildings & Building Improvements	\$5,858,482
Equipment	\$2,289,420
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	2,246.935
2012-2013 High School	329.450
2012-2013 Total	2,576.385

Fall 2012 Enrollment	2,707	Number of Schools	5
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Year End Teacher FTE	123.00
Year End Teacher Salaries	\$4,130,932

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,684,604	\$3,385,060	\$3,318,575
Federal Projects	\$41,938	\$42,592	\$41,938
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$173,539	\$128,343	\$157,632
Schoolwide Project Total	\$3,900,081	\$3,555,995	\$3,518,145

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$597,375	\$0	\$3,260,768	\$41,938	\$3,900,081
Percentage Of Total Revenues	15.32%	0.00%	83.61%	1.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,015	\$26,127
Emotional Disability	\$7,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,000	\$19,531
Specific Learning Disability	\$10,000	\$21,118
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,000	\$13,746
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$74,015	\$80,522
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$74,015	\$80,522

\* 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 6/30/2013	
Land & Land Improvements	\$97,367
Site Improvements	\$0
Buildings & Building Improvements	\$300,246
Equipment	\$218,955
Construction in Progress	\$4,666

Average Daily Membership	Total Attending
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
2012-2013 Elementary	407.978
2012-2013 High School	92.098
2012-2013 Total	500.075

Fall 2012 Enrollment	503	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$105,643

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,612,386	\$1,577,796	\$1,511,603
Federal Projects	\$259,499	\$255,999	\$297,858
State Projects	\$0	\$3,500	\$0
Classroom Site Project / Instructional Improvement	\$90,649	\$77,595	\$85,039
Schoolwide Project Total	\$1,962,534	\$1,914,890	\$1,894,500

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,267	\$0	\$1,565,167	\$382,100	\$1,962,534
Percentage Of Total Revenues	0.78%	0.00%	79.75%	19.47%	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	\$39,892	\$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	\$39,892	\$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	\$39,892	\$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 6/30/2013	
Land & Land Improvements	\$213,612
Site Improvements	\$0
Buildings & Building Improvements	\$2,290,032
Equipment	\$311,702
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	208.550
2012-2013 High School	8.340
2012-2013 Total	216.890

Fall 2012 Enrollment	229	Number of Schools	1
Year End Teacher FTE		19.00	
Year End Teacher Salaries		\$297,732	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,448,059	\$3,211,635	\$3,078,009
Federal Projects	\$58,091	\$43,824	\$58,091
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$154,333	\$120,452	\$141,354
Schoolwide Project Total	\$3,660,483	\$3,375,911	\$3,277,454

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$625,951	\$0	\$2,976,441	\$58,091	\$3,660,483
Percentage Of Total Revenues	17.10%	0.00%	81.31%	1.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,635	\$15,966
Emotional Disability	\$6,211	\$0
Hearing Impairments	\$12,424	\$0
Other Health Impairments	\$12,424	\$148
Specific Learning Disability	\$12,424	\$20,589
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$62,118	\$41,214
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$1,260
Subtotal	\$124,236	\$79,177
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$124,236	\$79,177

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$162,597
Equipment	\$82,098
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	462.953
2012-2013 High School	0.000
2012-2013 Total	462.953

Fall 2012 Enrollment	503	Number of Schools	1
Year End Teacher FTE		45.00	
Year End Teacher Salaries		\$47,972	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,068,115	\$2,838,224	\$2,793,115
Federal Projects	\$44,999	\$47,250	\$44,999
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$135,135	\$108,595	\$126,001
Schoolwide Project Total	\$3,248,249	\$2,994,069	\$2,964,115

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$604,576	\$0	\$2,598,674	\$44,999	\$3,248,249
Percentage Of Total Revenues	18.61%	0.00%	80.00%	1.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,434
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$1,234
Other Health Impairments	\$0	\$2,967
Specific Learning Disability	\$0	\$4,538
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$58
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$35,585	\$1,352
Speech/Language Impairment	\$0	\$6,187
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$1,728
Subtotal	\$35,585	\$23,498
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,585	\$23,498

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$124,115
Equipment	\$125,676
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	400.380
2012-2013 High School	0.000
2012-2013 Total	400.380

Fall 2012 Enrollment	449	Number of Schools	1
Year End Teacher FTE		44.00	
Year End Teacher Salaries		\$42,927	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,998,551	\$2,721,127	\$2,591,490
Federal Projects	\$480,715	\$272,000	\$233,470
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$124,384	\$107,000	\$115,191
Schoolwide Project Total	\$3,603,650	\$3,100,127	\$2,940,151

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$728,852	\$0	\$2,394,083	\$480,715	\$3,603,650
Percentage Of Total Revenues	20.23%	0.00%	66.43%	13.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$914	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$30,076
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$91,633	\$7,727
Speech/Language Impairment	\$0	\$48,847
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$92,547	\$86,650
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	\$92,547	\$86,650

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$117,805
Equipment	\$230,148
Construction in Progress	\$98,086

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	355.348
2011-2012 High School	0.000
2011-2012 Total	355.348
2012-2013 Elementary	365.850
2012-2013 High School	0.000
2012-2013 Total	365.850

Fall 2012 Enrollment	397	Number of Schools	1
Year End Teacher FTE		34.00	
Year End Teacher Salaries		\$59,474	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,900,435	\$2,636,578	\$2,449,164
Federal Projects	\$28,343	\$36,960	\$28,343
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$129,992	\$101,687	\$119,043
Schoolwide Project Total	\$3,058,770	\$2,775,225	\$2,596,550

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$516,519	\$0	\$2,513,908	\$28,343	\$3,058,770
Percentage Of Total Revenues	16.89%	0.00%	82.19%	0.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$5,527
Emotional Disability	\$0	\$0
Hearing Impairments	\$11,620	\$7,748
Other Health Impairments	\$528	\$4,067
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	\$4,342	\$11,728
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$11,576
Subtotal	\$41,490	\$40,646
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	\$41,490	\$40,646

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$54,754
Equipment	\$211,593
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	310.005
2011-2012 High School	0.000
2011-2012 Total	310.005
2012-2013 Elementary	383.730
2012-2013 High School	0.000
2012-2013 Total	383.730

Fall 2012 Enrollment	428	Number of Schools	1
Year End Teacher FTE		33.00	
Year End Teacher Salaries		\$26,157	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,798,664	\$3,422,793	\$3,579,791
Federal Projects	\$197,218	\$283,000	\$162,658
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$155,453	\$121,780	\$141,876
Schoolwide Project Total	\$4,151,335	\$3,827,573	\$3,884,325

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$977,255	\$0	\$2,976,863	\$197,217	\$4,151,335
Percentage Of Total Revenues	23.54%	0.00%	71.71%	4.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$55,330	\$6,122
Emotional Disability	\$769	\$2,507
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$21,548
Specific Learning Disability	\$0	\$12,300
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$50,566
Traumatic Brain Injury	\$0	\$60
Visual Impairment	\$45,588	\$10,898
Developmental Delay	\$0	\$4,571
Subtotal	\$101,687	\$108,572
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	\$101,687	\$108,572

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$177,093
Equipment	\$242,874
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	466.668
2012-2013 High School	0.000
2012-2013 Total	466.668

Fall 2012 Enrollment	510	Number of Schools	1
Year End Teacher FTE		45.00	
Year End Teacher Salaries		\$78,383	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$915,918	\$798,344	\$1,080,596
Federal Projects	\$75,554	\$78,989	\$74,820
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,663	\$46,474	\$61,117
Schoolwide Project Total	\$1,036,135	\$923,807	\$1,216,533

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$159,446	\$0	\$778,142	\$98,547	\$1,036,135
Percentage Of Total Revenues	15.39%	0.00%	75.10%	9.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$11,900	\$13,021
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,900	\$13,021
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,900	\$13,021

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,445
Equipment	\$16,111
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	102.930
2010-2011 High School	0.000
2010-2011 Total	102.930
2011-2012 Elementary	118.063
2011-2012 High School	0.000
2011-2012 Total	118.063
2012-2013 Elementary	117.413
2012-2013 High School	0.000
2012-2013 Total	117.413

Fall 2012 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$312,539

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,019,868	\$1,814,023	\$1,799,076
Federal Projects	\$49,798	\$79,656	\$39,914
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$119,590	\$101,227	\$84,803
Schoolwide Project Total	\$2,189,256	\$1,994,906	\$1,923,793

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,445	\$0	\$2,089,013	\$49,798	\$2,189,256
Percentage Of Total Revenues	2.30%	0.00%	95.42%	2.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,667	\$45,204
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,667	\$45,204
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	\$38,667	\$45,204

\* 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 6/30/2013	
Land & Land Improvements	\$7,719,699
Site Improvements	\$0
Buildings & Building Improvements	\$14,826,640
Equipment	\$1,502,268
Construction in Progress	\$3,674,844

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	291.608
2012-2013 Total	291.608

Fall 2012 Enrollment	301	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$390,696

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,709,756	\$2,392,448	\$2,326,481
Federal Projects	\$263,001	\$294,735	\$231,865
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$157,872	\$132,931	\$107,813
Schoolwide Project Total	\$3,130,629	\$2,820,114	\$2,666,159

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,726	\$1,500	\$2,805,402	\$263,001	\$3,130,629
Percentage Of Total Revenues	1.94%	0.05%	89.61%	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	\$37,611	\$43,405
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,611	\$43,405
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,611	\$43,405

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$7,719,699
Site Improvements	\$0
Buildings & Building Improvements	\$14,826,640
Equipment	\$1,502,268
Construction in Progress	\$3,674,844

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	392.092
2012-2013 Total	392.092

Fall 2012 Enrollment	402	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$530,150

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,494,668	\$1,602,302	\$1,499,571
Federal Projects	\$34,256	\$35,999	\$27,419
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$81,397	\$50,601	\$50,361
Schoolwide Project Total	\$1,610,321	\$1,688,902	\$1,577,351

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,102	\$0	\$1,530,963	\$34,256	\$1,610,321
Percentage Of Total Revenues	2.80%	0.00%	95.07%	2.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,180	\$13,853
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,180	\$13,853
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,180	\$13,853

\* 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 6/30/2013	
Land & Land Improvements	\$7,719,699
Site Improvements	\$0
Buildings & Building Improvements	\$14,826,640
Equipment	\$1,502,268
Construction in Progress	\$3,674,844

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	215.145
2012-2013 Total	215.145

Fall 2012 Enrollment	222	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$242,587

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,989,421	\$1,954,944	\$1,868,063
Federal Projects	\$240,889	\$261,809	\$69,654
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$109,472	\$21,561	\$106,454
Schoolwide Project Total	\$2,339,782	\$2,238,314	\$2,044,171

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,699	\$1,500	\$2,067,695	\$240,888	\$2,339,782
Percentage Of Total Revenues	1.27%	0.06%	88.37%	10.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,849	\$15,474
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,849	\$15,474
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,849	\$15,474

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$7,719,699
Site Improvements	\$0
Buildings & Building Improvements	\$14,826,640
Equipment	\$1,502,268
Construction in Progress	\$3,674,844

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	291.248
2012-2013 Total	291.248

Fall 2012 Enrollment	299	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$251,164

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,031,268	\$1,080,480	\$1,071,360
Federal Projects	\$399,043	\$469,281	\$95,160
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$57,457	\$11,605	\$56,966
Schoolwide Project Total	\$1,487,768	\$1,561,366	\$1,223,486

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,552	\$1,200	\$1,067,973	\$399,043	\$1,487,768
Percentage Of Total Revenues	1.31%	0.08%	71.78%	26.82%	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	\$12,979	\$10,850
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,979	\$10,850
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	\$12,979	\$10,850

\* 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 6/30/2013	
Land & Land Improvements	\$7,719,699
Site Improvements	\$0
Buildings & Building Improvements	\$14,826,640
Equipment	\$1,502,268
Construction in Progress	\$3,674,844

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	148.780
2012-2013 Total	148.780

Fall 2012 Enrollment	156	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$240,786	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$752,265	\$801,965	\$784,359
Federal Projects	\$58,902	\$57,998	\$58,902
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$48,409	\$44,193	\$31,741
Schoolwide Project Total	\$859,576	\$904,156	\$875,002

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,315	\$0	\$784,359	\$58,902	\$859,576
Percentage Of Total Revenues	1.90%	0.00%	91.25%	6.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,809	\$0
Mild, Moderate, Sev *	\$0	\$28,011
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$28,011
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	\$27,809	\$28,011

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	112.601
2012-2013 Total	112.601

Fall 2012 Enrollment	115	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$196,301	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,556,232	\$8,145,000	\$9,623,686
Federal Projects	\$1,087,318	\$897,777	\$1,091,360
State Projects	\$0	\$72,545	\$0
Classroom Site Project / Instructional Improvement	\$438,893	\$432,000	\$356,130
Schoolwide Project Total	\$12,082,443	\$9,547,322	\$11,071,176

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$339,337	\$0	\$9,836,761	\$1,906,345	\$12,082,443
Percentage Of Total Revenues	2.81%	0.00%	81.41%	15.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$187,500	\$187,241
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$187,500	\$187,241
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$375,000	\$374,482
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$375,000	\$374,482

\* 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 6/30/2013	
Land & Land Improvements	\$3,023,918
Site Improvements	\$0
Buildings & Building Improvements	\$9,804,541
Equipment	\$0
Construction in Progress	\$210,599

Average Daily Membership	Total Attending
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
2012-2013 Elementary	1,660.105
2012-2013 High School	0.000
2012-2013 Total	1,660.105

Fall 2012 Enrollment	1,763	Number of Schools	3
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,708,174	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,649,037	\$10,028,329	\$9,750,085
Federal Projects	\$649,285	\$623,130	\$649,285
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$523,900	\$530,895	\$525,295
Schoolwide Project Total	\$10,822,222	\$11,182,354	\$10,924,665

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,803	\$0	\$10,140,622	\$655,797	\$10,822,222
Percentage Of Total Revenues	0.24%	0.00%	93.70%	6.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$378,378	\$352,679
Emotional Disability	\$126,126	\$110,212
Hearing Impairments	\$21,021	\$22,042
Other Health Impairments	\$315,315	\$231,445
Specific Learning Disability	\$903,904	\$793,526
Mild, Moderate, Sev *	\$63,063	\$55,106
Multiple Disabilities	\$10,511	\$22,042
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$252,252	\$220,425
Traumatic Brain Injury	\$10,511	\$22,042
Visual Impairment	\$0	\$0
Developmental Delay	\$21,021	\$11,021
Subtotal	\$2,102,102	\$1,840,540
Gifted	\$134,177	\$134,136
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,236,279	\$1,974,676

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	1	3	3	4	6	K-8	\$114,974
8	K-8	9	10	11	12	9-12	K-12	9-12	\$19,162
1	18	1	0	1	1	3	21		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$65,367
Equipment	\$79,404
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	1,090.460
2012-2013 High School	553.480
2012-2013 Total	1,643.940

Fall 2012 Enrollment	1,560	Number of Schools	1
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$1,900,043

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,975,106	\$2,013,450	\$1,910,034
Federal Projects	\$116,164	\$96,500	\$116,164
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$98,117	\$108,560	\$95,626
Schoolwide Project Total	\$2,189,387	\$2,218,510	\$2,121,824

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$176,020	\$0	\$1,897,203	\$116,164	\$2,189,387
Percentage Of Total Revenues	8.04%	0.00%	86.65%	5.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$51,840	\$50,265
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,840	\$50,265
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	\$51,840	\$50,265

\* 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 6/30/2013	
Land & Land Improvements	\$167,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,105,632
Equipment	\$39,296
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	284.043
2012-2013 High School	0.000
2012-2013 Total	284.043

Fall 2012 Enrollment	316	Number of Schools	1
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Year End Teacher FTE	18.40
Year End Teacher Salaries	\$676,536

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,818,121	\$2,495,082	\$2,126,442
Federal Projects	\$60,561	\$35,576	\$60,561
State Projects	\$3,030	\$0	\$3,030
Classroom Site Project / Instructional Improvement	\$124,627	\$132,365	\$183,007
Schoolwide Project Total	\$2,006,339	\$2,663,023	\$2,373,040

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$503	\$0	\$1,945,275	\$60,561	\$2,006,339
Percentage Of Total Revenues	0.03%	0.00%	96.96%	3.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$30,229	\$26,998
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$90,689	\$80,993
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$120,918	\$107,991
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$120,918	\$107,991

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$793,441
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	265.388
2012-2013 Total	265.388

Fall 2012 Enrollment	276	Number of Schools	2
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$296,827	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,013,121	\$6,023,011	\$5,920,062
Federal Projects	\$70,361	\$71,257	\$70,361
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$278,437	\$287,784	\$419,502
Schoolwide Project Total	\$6,361,919	\$6,382,052	\$6,409,925

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,049,382	\$0	\$5,242,176	\$70,361	\$6,361,919
Percentage Of Total Revenues	16.49%	0.00%	82.40%	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	\$51,895	\$52,013
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,895	\$52,013
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,895	\$52,013

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$5,251,671
Site Improvements	\$262,070
Buildings & Building Improvements	\$11,716,957
Equipment	\$1,042,231
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	446.250
2012-2013 High School	348.598
2012-2013 Total	794.848

Fall 2012 Enrollment	798	Number of Schools	1
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Year End Teacher FTE	54.00
Year End Teacher Salaries	\$977,859

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,006,284	\$6,066,488	\$5,831,082
Federal Projects	\$221,334	\$176,500	\$221,334
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$248,215	\$262,944	\$188,647
Schoolwide Project Total	\$6,475,833	\$6,505,932	\$6,241,063

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$557,836	\$0	\$5,696,663	\$221,334	\$6,475,833
Percentage Of Total Revenues	8.61%	0.00%	87.97%	3.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$6,870
Emotional Disability	\$0	\$2,290
Hearing Impairments	\$0	\$2,290
Other Health Impairments	\$0	\$25,955
Specific Learning Disability	\$404,400	\$62,597
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$50,384
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$2,290
Subtotal	\$404,400	\$152,676
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$404,400	\$152,676

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	25	19	19	14	31	26	16	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
3	153	0	0	0	0	0	153		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$6,658,363
Site Improvements	\$0
Buildings & Building Improvements	\$10,065,251
Equipment	\$911,377
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	381.060
2011-2012 High School	0.000
2011-2012 Total	381.060
2012-2013 Elementary	980.753
2012-2013 High School	0.000
2012-2013 Total	980.753

Fall 2012 Enrollment	1,060	Number of Schools	1
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Year End Teacher FTE	54.00
Year End Teacher Salaries	\$1,883,673

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$707,191	\$606,178	\$624,013
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$41,522	\$30,200	\$37,372
Schoolwide Project Total	\$748,713	\$636,378	\$661,385

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,320	\$0	\$740,203	\$4,190	\$748,713
Percentage Of Total Revenues	0.58%	0.00%	98.86%	0.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,500	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$975
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$2,500	\$975
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,500	\$975

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$39,208
Equipment	\$182,634
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	100.880
2012-2013 Total	100.880

Fall 2012 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$196,638

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,082,092	\$1,068,282	\$1,102,567
Federal Projects	\$66,428	\$66,428	\$66,428
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$41,355	\$14,112	\$15,429
Schoolwide Project Total	\$1,189,875	\$1,148,822	\$1,184,424

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$145,941	\$0	\$770,986	\$272,948	\$1,189,875
Percentage Of Total Revenues	12.27%	0.00%	64.80%	22.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,028	\$4,760
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$34,424	\$32,592
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$18,861	\$17,858
Visual Impairment	\$0	\$0
Developmental Delay	\$5,028	\$4,760
Subtotal	\$63,341	\$59,970
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	\$63,341	\$59,970

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$25,170
Equipment	\$174,940
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	49.135
2012-2013 High School	59.978
2012-2013 Total	109.113

Fall 2012 Enrollment	112	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$219,915	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$870,349	\$834,031	\$797,484
Federal Projects	\$53,320	\$60,042	\$53,320
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,554	\$316,771	\$41,747
Schoolwide Project Total	\$977,223	\$1,210,844	\$892,551

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,241	\$50,341	\$868,321	\$53,320	\$977,223
Percentage Of Total Revenues	0.54%	5.15%	88.86%	5.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,802	\$5,680
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,723	\$27,733
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	\$22,525	\$33,413
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	\$22,525	\$33,413

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	128.933
2012-2013 Total	128.933

Fall 2012 Enrollment	127	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$204,433	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,140,885	\$3,473,275	\$3,575,510
Federal Projects	\$277,963	\$201,522	\$327,778
State Projects	\$21,185	\$0	\$3,713
Classroom Site Project / Instructional Improvement	\$188,300	\$167,297	\$155,094
Schoolwide Project Total	\$3,628,333	\$3,842,094	\$4,062,095

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$190,522	\$0	\$3,267,977	\$169,834	\$3,628,333
Percentage Of Total Revenues	5.25%	0.00%	90.07%	4.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$38,889	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,250	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$92,095	\$151,326
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$5,000	\$0
Speech/Language Impairment	\$34,255	\$55,204
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$182,489	\$206,530
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$182,489	\$206,530

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,643,052
Equipment	\$894,985
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	520.190
2012-2013 High School	0.000
2012-2013 Total	520.190

Fall 2012 Enrollment	538	Number of Schools	1
Year End Teacher FTE		31.00	
Year End Teacher Salaries		\$1,540,601	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,347,798	\$3,397,025	\$3,053,006
Federal Projects	\$393,114	\$324,397	\$426,785
State Projects	\$23,539	\$0	\$11,769
Classroom Site Project / Instructional Improvement	\$194,286	\$170,153	\$165,758
Schoolwide Project Total	\$3,958,737	\$3,891,575	\$3,657,318

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,683	\$0	\$3,488,940	\$393,114	\$3,958,737
Percentage Of Total Revenues	1.94%	0.00%	88.13%	9.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$31,173
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$107,737	\$123,779
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$55,100	\$57,160
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$162,837	\$212,112
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$162,837	\$212,112

\* 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 6/30/2013	
Land & Land Improvements	\$676,569
Site Improvements	\$0
Buildings & Building Improvements	\$4,333,032
Equipment	\$904,589
Construction in Progress	\$184,968

Average Daily Membership	Total Attending
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
2012-2013 Elementary	578.273
2012-2013 High School	0.000
2012-2013 Total	578.273

Fall 2012 Enrollment	622	Number of Schools	1
Year End Teacher FTE	32.00		
Year End Teacher Salaries	\$1,498,949		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,163,688	\$1,579,590	\$1,443,666
Federal Projects	\$25,002	\$255,002	\$25,002
State Projects	\$194,509	\$0	\$237,325
Classroom Site Project / Instructional Improvement	\$58,508	\$58,124	\$51,162
Schoolwide Project Total	\$1,441,707	\$1,892,716	\$1,757,155

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,874	\$0	\$1,234,831	\$25,002	\$1,441,707
Percentage Of Total Revenues	12.62%	0.00%	85.65%	1.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,226	\$0
Specific Learning Disability	\$44,945	\$46,272
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,500	\$0
Speech/Language Impairment	\$0	\$8,733
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$62,671	\$55,005
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$62,671	\$55,005

\* 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 6/30/2013	
Land & Land Improvements	\$1,392,962
Site Improvements	\$0
Buildings & Building Improvements	\$4,341,517
Equipment	\$254,458
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	165.453
2012-2013 High School	0.000
2012-2013 Total	165.453

Fall 2012 Enrollment	191	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$541,505

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,304,242	\$2,292,520	\$2,257,267
Federal Projects	\$44,017	\$93,731	\$41,864
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$120,401	\$124,223	\$120,401
Schoolwide Project Total	\$2,468,660	\$2,510,474	\$2,419,532

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200,145	\$0	\$2,224,498	\$44,017	\$2,468,660
Percentage Of Total Revenues	8.11%	0.00%	90.11%	1.78%	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 *	\$10,000	\$10,000
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	\$0	\$0
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 6/30/2013	
Land & Land Improvements	\$1,857,637
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$224,707
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	353.250
2012-2013 High School	0.000
2012-2013 Total	353.250

Fall 2012 Enrollment	353	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$50,477

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,999,253	\$4,910,553	\$4,860,739
Federal Projects	\$56,088	\$67,982	\$56,088
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$241,361	\$242,945	\$241,361
Schoolwide Project Total	\$5,296,702	\$5,221,480	\$5,158,188

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$773,185	\$0	\$4,467,429	\$56,088	\$5,296,702
Percentage Of Total Revenues	14.60%	0.00%	84.34%	1.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,000	\$7,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,000	\$8,000
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								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 6/30/2013	
Land & Land Improvements	\$2,589,070
Site Improvements	\$0
Buildings & Building Improvements	\$2,660,970
Equipment	\$512,785
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	484.840
2012-2013 High School	209.360
2012-2013 Total	694.200

Fall 2012 Enrollment	697	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$86,848

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,290,647	\$4,104,846	\$4,140,678
Federal Projects	\$244,117	\$258,112	\$122,970
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$216,807	\$221,058	\$216,807
Schoolwide Project Total	\$4,751,571	\$4,584,016	\$4,480,455

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$448,902	\$0	\$4,058,552	\$244,117	\$4,751,571
Percentage Of Total Revenues	9.45%	0.00%	85.41%	5.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,400	\$5,400
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 6/30/2013	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$3,369,304
Equipment	\$569,887
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	487,238
2012-2013 High School	141,740
2012-2013 Total	628,978

Fall 2012 Enrollment	632	Number of Schools	1
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$108,267

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,432,292	\$4,229,052	\$3,880,117
Federal Projects	\$318,241	\$305,074	\$142,107
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$222,946	\$220,804	\$177,957
Schoolwide Project Total	\$4,973,479	\$4,754,930	\$4,200,181

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$522,502	\$0	\$4,133,236	\$317,741	\$4,973,479
Percentage Of Total Revenues	10.51%	0.00%	83.11%	6.39%	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								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,158,075
Equipment	\$614,499
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	581.643
2012-2013 High School	110.958
2012-2013 Total	692.600

Fall 2012 Enrollment	697	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$60,659

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,577,265	\$4,454,137	\$4,380,590
Federal Projects	\$404,443	\$313,470	\$231,155
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$230,954	\$235,067	\$233,646
Schoolwide Project Total	\$5,212,662	\$5,002,674	\$4,845,391

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$493,501	\$0	\$4,314,718	\$404,443	\$5,212,662
Percentage Of Total Revenues	9.47%	0.00%	82.77%	7.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,400	\$5,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
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 6/30/2013	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$4,788,497
Equipment	\$624,498
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	577.488
2012-2013 High School	133.075
2012-2013 Total	710.563

Fall 2012 Enrollment	713	Number of Schools	1
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$87,319	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,306,418	\$3,254,824	\$3,304,853
Federal Projects	\$405,048	\$283,509	\$178,361
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$173,868	\$175,541	\$161,094
Schoolwide Project Total	\$3,885,334	\$3,713,874	\$3,644,308

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$264,076	\$0	\$3,216,210	\$405,048	\$3,885,334
Percentage Of Total Revenues	6.80%	0.00%	82.78%	10.43%	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 *	\$5,000	\$5,000
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	\$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	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 6/30/2013	
Land & Land Improvements	\$1,180,957
Site Improvements	\$4,885,238
Buildings & Building Improvements	\$0
Equipment	\$735,111
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	407.965
2012-2013 High School	93.010
2012-2013 Total	500.975

Fall 2012 Enrollment	501	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$59,430

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,160,362	\$5,020,711	\$4,873,801
Federal Projects	\$222,629	\$303,379	\$132,357
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$264,005	\$269,906	\$264,005
Schoolwide Project Total	\$5,646,996	\$5,593,996	\$5,270,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$514,202	\$0	\$4,910,165	\$222,629	\$5,646,996
Percentage Of Total Revenues	9.11%	0.00%	86.95%	3.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$5,000
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,400	\$5,400
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	\$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 6/30/2013	
Land & Land Improvements	\$1,566,161
Site Improvements	\$0
Buildings & Building Improvements	\$6,613,728
Equipment	\$675,391
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	507.355
2012-2013 High School	256.193
2012-2013 Total	763.548

Fall 2012 Enrollment	770	Number of Schools	1
Year End Teacher FTE		41.00	
Year End Teacher Salaries		\$103,693	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,786,366	\$3,516,488	\$3,303,870
Federal Projects	\$212,289	\$283,761	\$114,654
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$184,933	\$192,779	\$160,748
Schoolwide Project Total	\$4,183,588	\$3,993,028	\$3,579,272

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$563,192	\$0	\$3,408,106	\$212,290	\$4,183,588
Percentage Of Total Revenues	13.46%	0.00%	81.46%	5.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,400	\$5,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$5,000	\$5,000
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	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 6/30/2013	
Land & Land Improvements	\$1,035,485
Site Improvements	\$0
Buildings & Building Improvements	\$5,685,960
Equipment	\$639,381
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	486.248
2012-2013 High School	60.468
2012-2013 Total	546.715

Fall 2012 Enrollment	544	Number of Schools	1
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$63,815

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,847,317	\$3,006,286	\$3,027,305
Federal Projects	\$355,339	\$226,296	\$355,339
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$133,416	\$131,687	\$123,936
Schoolwide Project Total	\$3,336,072	\$3,364,269	\$3,506,580

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$314,286	\$0	\$2,621,581	\$400,205	\$3,336,072
Percentage Of Total Revenues	9.42%	0.00%	78.58%	12.00%	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	\$152,458	\$190,321
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$152,458	\$190,321
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$152,458	\$190,321

\* 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 6/30/2013	
Land & Land Improvements	\$1,243,828
Site Improvements	\$87,398
Buildings & Building Improvements	\$3,758,771
Equipment	\$202,279
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	395.688
2012-2013 High School	0.000
2012-2013 Total	395.688

Fall 2012 Enrollment	456	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$670,419

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,438,676	\$2,424,577	\$2,374,417
Federal Projects	\$38,826	\$38,825	\$38,826
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$137,755	\$127,105	\$132,126
Schoolwide Project Total	\$2,615,257	\$2,590,507	\$2,545,369

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,798	\$0	\$2,395,633	\$38,826	\$2,615,257
Percentage Of Total Revenues	6.91%	0.00%	91.60%	1.48%	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	\$96,531	\$67,001
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$96,531	\$67,001
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$96,531	\$67,001

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$112,849
Equipment	\$134,507
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	366.670
2012-2013 High School	0.000
2012-2013 Total	366.670

Fall 2012 Enrollment	400	Number of Schools	1
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$705,188

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,280,741	\$11,247,000	\$11,744,491
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$657,889	\$574,000	\$657,889
Schoolwide Project Total	\$12,938,630	\$11,821,000	\$12,402,380

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$170,525	\$0	\$12,768,105	\$0	\$12,938,630
Percentage Of Total Revenues	1.32%	0.00%	98.68%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$44,000	\$44,972
Emotional Disability	\$55,000	\$10,737
Hearing Impairments	\$22,000	\$0
Other Health Impairments	\$38,000	\$206,140
Specific Learning Disability	\$230,000	\$261,391
Mild, Moderate, Sev *	\$14,000	\$13,948
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$141,000	\$80,715
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$544,000	\$617,903
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$544,000	\$617,903

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,448,613
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,813,279
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	2,177.625
2012-2013 High School	0.000
2012-2013 Total	2,177.625

Fall 2012 Enrollment	2,341	Number of Schools	4
Year End Teacher FTE		97.00	
Year End Teacher Salaries		\$4,021,763	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$398,045	\$408,100	\$417,946
Federal Projects	\$4,715	\$4,715	\$4,715
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,013	\$19,798	\$18,013
Schoolwide Project Total	\$420,773	\$432,613	\$440,674

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,905	\$0	\$406,803	\$4,065	\$420,773
Percentage Of Total Revenues	2.35%	0.00%	96.68%	0.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,800	\$1,050
Emotional Disability	\$0	\$352
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,500	\$3,600
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,300	\$5,002
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	\$5,300	\$5,002

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	49.025
2012-2013 Total	49.025

Fall 2012 Enrollment	48	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	\$2,420,795	\$2,310,389	\$2,355,409
Federal Projects	\$195,341	\$66,073	\$196,112
State Projects	\$9,180	\$21,000	\$14,576
Classroom Site Project / Instructional Improvement	\$134,704	\$93,160	\$117,709
Schoolwide Project Total	\$2,760,020	\$2,490,622	\$2,683,806

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,480	\$0	\$2,538,697	\$203,843	\$2,760,020
Percentage Of Total Revenues	0.63%	0.00%	91.98%	7.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,913	\$20,970
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$20,970
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	\$27,913	\$20,970

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$177,984
Equipment	\$169,924
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	345.043
2012-2013 Total	345.043

Fall 2012 Enrollment	328	Number of Schools	3
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$224,591	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,581,950	\$1,524,291	\$1,491,293
Federal Projects	\$169,704	\$156,876	\$169,704
State Projects	\$69	\$0	\$69
Classroom Site Project / Instructional Improvement	\$80,819	\$76,100	\$80,819
Schoolwide Project Total	\$1,832,542	\$1,757,267	\$1,741,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,903	\$3,236	\$1,513,470	\$286,933	\$1,832,542
Percentage Of Total Revenues	1.58%	0.18%	82.59%	15.66%	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	\$16,007	\$15,504
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,190	\$5,825
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,881	\$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	\$41,881	\$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	0	1	0	0	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	1	0	0	0	0	0	1		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$145,705
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	221.125
2012-2013 High School	0.000
2012-2013 Total	221.125

Fall 2012 Enrollment	234	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$562,844

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,622,387	\$2,738,802	\$2,735,012
Federal Projects	\$290,763	\$408,348	\$272,045
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$108,431	\$156,335	\$81,654
Schoolwide Project Total	\$3,021,581	\$3,303,485	\$3,088,711

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,045	\$0	\$2,594,773	\$290,763	\$3,021,581
Percentage Of Total Revenues	4.50%	0.00%	85.87%	9.62%	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	\$25,573	\$23,935
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	\$0	\$0
Subtotal	\$25,573	\$23,935
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	\$25,573	\$23,935

\* 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 6/30/2013	
Land & Land Improvements	\$318,000
Site Improvements	\$155,496
Buildings & Building Improvements	\$474,813
Equipment	\$41,756
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	141.210
2010-2011 High School	0.000
2010-2011 Total	141.210
2011-2012 Elementary	457.440
2011-2012 High School	0.000
2011-2012 Total	457.440
2012-2013 Elementary	426.580
2012-2013 High School	0.000
2012-2013 Total	426.580

Fall 2012 Enrollment	482	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$739,315

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,031,615	\$2,992,341	\$2,926,335
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$159,380	\$161,867	\$158,255
Schoolwide Project Total	\$3,190,995	\$3,154,208	\$3,084,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$374,455	\$0	\$2,816,540	\$0	\$3,190,995
Percentage Of Total Revenues	11.73%	0.00%	88.27%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,922	\$34,038
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,922	\$34,038
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	\$31,922	\$34,038

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$157,384
Equipment	\$331,455
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	441.838
2012-2013 High School	0.000
2012-2013 Total	441.838

Fall 2012 Enrollment	482	Number of Schools	2
Year End Teacher FTE		34.00	
Year End Teacher Salaries		\$754,681	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,570,185	\$1,038,000	\$1,527,367
Federal Projects	\$103,156	\$59,141	\$103,156
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$74,899	\$44,500	\$80,889
Schoolwide Project Total	\$1,748,240	\$1,141,641	\$1,711,412

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,196	\$0	\$1,531,960	\$206,084	\$1,748,240
Percentage Of Total Revenues	0.58%	0.00%	87.63%	11.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$19,000	\$22,931
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	\$19,000	\$22,931
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,000	\$22,931

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$11,701
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	57.600
2011-2012 Total	181.713
2012-2013 Elementary	154.925
2012-2013 High School	66.305
2012-2013 Total	221.230

Fall 2012 Enrollment	230	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$591,283		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,289,382	\$1,886,800	\$2,294,459
Federal Projects	\$119,203	\$88,188	\$119,203
State Projects	\$3,830	\$0	\$3,830
Classroom Site Project / Instructional Improvement	\$108,702	\$77,600	\$117,390
Schoolwide Project Total	\$2,521,117	\$2,052,588	\$2,534,882

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$198,595	\$0	\$2,134,347	\$188,175	\$2,521,117
Percentage Of Total Revenues	7.88%	0.00%	84.66%	7.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$26,000	\$0
Specific Learning Disability	\$0	\$68,652
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,000	\$68,652
Gifted	\$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	\$68,652

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$44,570
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	79.673
2011-2012 Total	294.888
2012-2013 Elementary	220.263
2012-2013 High School	102.283
2012-2013 Total	322.545

Fall 2012 Enrollment	331	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$792,379	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$850,133	\$728,800	\$826,754
Federal Projects	\$102,327	\$152,146	\$102,327
State Projects	\$0	\$3,500	\$0
Classroom Site Project / Instructional Improvement	\$32,796	\$33,100	\$35,411
Schoolwide Project Total	\$985,256	\$917,546	\$964,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$82,469	\$0	\$720,870	\$181,917	\$985,256
Percentage Of Total Revenues	8.37%	0.00%	73.17%	18.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$17,000	\$0
Specific Learning Disability	\$0	\$38,153
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,000	\$38,153
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,000	\$38,153

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,264
Equipment	\$182,514
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	105.865
2010-2011 High School	38.885
2010-2011 Total	144.750
2011-2012 Elementary	92.543
2011-2012 High School	0.000
2011-2012 Total	92.543
2012-2013 Elementary	98.828
2012-2013 High School	0.000
2012-2013 Total	98.828

Fall 2012 Enrollment	106	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$226,189	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,758,984	\$5,596,892	\$5,607,086
Federal Projects	\$310,618	\$409,202	\$310,618
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$231,861	\$224,338	\$213,993
Schoolwide Project Total	\$5,301,463	\$6,230,432	\$6,131,697

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$314,694	\$0	\$4,499,423	\$487,346	\$5,301,463
Percentage Of Total Revenues	5.94%	0.00%	84.87%	9.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,624	\$58,603
Mild, Moderate, Sev *	\$35,624	\$58,603
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35,623	\$58,603
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,871	\$175,809
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	\$106,871	\$175,809

\* 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 6/30/2013	
Land & Land Improvements	\$3,767,805
Site Improvements	\$0
Buildings & Building Improvements	\$9,642,143
Equipment	\$635,351
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	764.145
2012-2013 High School	0.000
2012-2013 Total	764.145

Fall 2012 Enrollment	865	Number of Schools	3
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Year End Teacher FTE	51.00
Year End Teacher Salaries	\$1,757,825

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,378,726	\$3,425,935	\$3,610,672
Federal Projects	\$51,952	\$51,952	\$51,952
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$175,141	\$178,250	\$152,572
Schoolwide Project Total	\$3,605,819	\$3,656,137	\$3,815,196

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$141,699	\$0	\$3,412,168	\$51,952	\$3,605,819
Percentage Of Total Revenues	3.93%	0.00%	94.63%	1.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$6,939
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,341	\$73,124
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,341	\$80,063
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,341	\$80,063

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,780,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,475,037
Equipment	\$736,352
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	554.875
2012-2013 High School	0.000
2012-2013 Total	554.875

Fall 2012 Enrollment	590	Number of Schools	2
Year End Teacher FTE		34.00	
Year End Teacher Salaries		\$1,148,223	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,277,219	\$2,765,860	\$2,758,902
Federal Projects	\$324,004	\$220,166	\$324,004
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$160,513	\$116,200	\$133,649
Schoolwide Project Total	\$3,761,736	\$3,102,226	\$3,216,555

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$102,528	\$0	\$3,073,336	\$585,872	\$3,761,736
Percentage Of Total Revenues	2.73%	0.00%	81.70%	15.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$116,660	\$156,374
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	\$116,660	\$156,374
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	\$116,660	\$156,374

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$32,000
Equipment	\$251,611
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	480.143
2012-2013 High School	0.000
2012-2013 Total	480.143

Fall 2012 Enrollment	519	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,107,437	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$520,674	\$520,172	\$427,572
Federal Projects	\$42,681	\$23,864	\$42,681
State Projects	\$5,989	\$7,000	\$5,989
Classroom Site Project / Instructional Improvement	\$29,553	\$18,060	\$13,600
Schoolwide Project Total	\$598,897	\$569,096	\$489,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,306	\$0	\$550,816	\$33,775	\$598,897
Percentage Of Total Revenues	2.39%	0.00%	91.97%	5.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,819	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$17,456	\$0
Mild, Moderate, Sev *	\$0	\$17,486
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,275	\$17,486
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,275	\$17,486

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$12,442
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	74.908
2012-2013 Total	74.908

Fall 2012 Enrollment	72	Number of Schools	1
Year End Teacher FTE	6.00		
Year End Teacher Salaries	\$129,357		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,059,521	\$2,756,041	\$2,668,774
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$154,991	\$96,940	\$140,075
Schoolwide Project Total	\$3,214,512	\$2,852,981	\$2,808,849

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$304,065	\$0	\$2,798,218	\$112,229	\$3,214,512
Percentage Of Total Revenues	9.46%	0.00%	87.05%	3.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$132,427	\$128,580
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$132,427	\$128,580
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	\$132,427	\$128,580

\* 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 6/30/2013	
Land & Land Improvements	\$1,624,409
Site Improvements	\$0
Buildings & Building Improvements	\$6,419,056
Equipment	\$188,285
Construction in Progress	\$82,869

Average Daily Membership	Total Attending
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
2012-2013 Elementary	435.950
2012-2013 High School	0.000
2012-2013 Total	435.950

Fall 2012 Enrollment	477	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$863,308	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,027,468	\$1,879,438	\$2,035,695
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$148,559	\$109,166	\$112,356
Schoolwide Project Total	\$2,176,027	\$1,988,604	\$2,148,051

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,176,027	\$0	\$2,176,027
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	\$7,500
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$10,100
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	\$0	\$10,100

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	304.020
2012-2013 Total	304.020

Fall 2012 Enrollment	299	Number of Schools	1
Year End Teacher FTE	13.00		
Year End Teacher Salaries	\$334,596		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$801,358	\$884,483	\$833,955
Federal Projects	\$11,833	\$12,512	\$11,833
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$54,503	\$30,833	\$54,046
Schoolwide Project Total	\$867,694	\$927,828	\$899,834

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,746	\$0	\$805,115	\$11,833	\$867,694
Percentage Of Total Revenues	5.85%	0.00%	92.79%	1.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$59,720	\$45,190
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	\$59,720	\$45,190
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$59,720	\$45,190

\* 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 6/30/2013	
Land & Land Improvements	\$164,016
Site Improvements	\$0
Buildings & Building Improvements	\$409,451
Equipment	\$203,724
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	120.173
2012-2013 High School	0.000
2012-2013 Total	120.173

Fall 2012 Enrollment	127	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$429,124

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$806,659	\$851,632	\$922,712
Federal Projects	\$145,571	\$72,264	\$112,819
State Projects	\$17,774	\$52,690	\$16,685
Classroom Site Project / Instructional Improvement	\$48,040	\$46,865	\$48,727
Schoolwide Project Total	\$1,018,044	\$1,023,451	\$1,100,943

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,389	\$0	\$833,927	\$170,728	\$1,018,044
Percentage Of Total Revenues	1.32%	0.00%	81.91%	16.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$52,000	\$40,000
Emotional Disability	\$10,000	\$8,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,521	\$5,745
Specific Learning Disability	\$54,000	\$42,000
Mild, Moderate, Sev *	\$4,500	\$3,000
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	\$0	\$0
Developmental Delay	\$12,000	\$10,000
Subtotal	\$139,021	\$108,745
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	\$139,021	\$108,745

\* 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 6/30/2013	
Land & Land Improvements	\$46,038
Site Improvements	\$0
Buildings & Building Improvements	\$531,487
Equipment	\$138,142
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	102.798
2012-2013 Total	102.798

Fall 2012 Enrollment	103	Number of Schools	2
Year End Teacher FTE	10.00		
Year End Teacher Salaries	\$212,849		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,233,643	\$4,815,832	\$4,644,115
Federal Projects	\$486,778	\$491,664	\$477,194
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$253,146	\$287,294	\$223,854
Schoolwide Project Total	\$5,973,567	\$5,594,790	\$5,345,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,512	\$0	\$5,367,755	\$510,300	\$5,973,567
Percentage Of Total Revenues	1.60%	0.00%	89.86%	8.54%	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	\$266,830	\$266,830
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$266,830	\$266,830
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$266,830	\$266,830

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,352,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,130,327
Equipment	\$611,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	150.813
2012-2013 High School	695.923
2012-2013 Total	846.735

Fall 2012 Enrollment	914	Number of Schools	5
Year End Teacher FTE		41.00	
Year End Teacher Salaries		\$1,456,921	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,023,011	\$1,638,428	\$1,686,422
Federal Projects	\$317,704	\$295,500	\$223,528
State Projects	\$6,133	\$5,000	\$2,230
Classroom Site Project / Instructional Improvement	\$97,493	\$74,160	\$48,402
Schoolwide Project Total	\$2,444,341	\$2,013,088	\$1,960,582

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$312,255	\$0	\$1,814,402	\$317,684	\$2,444,341
Percentage Of Total Revenues	12.77%	0.00%	74.23%	13.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$64,303	\$84,547
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,303	\$84,547
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,303	\$84,547

\* 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 6/30/2013	
Land & Land Improvements	\$285,225
Site Improvements	\$0
Buildings & Building Improvements	\$2,348,099
Equipment	\$521,362
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	93.706
2012-2013 High School	165.471
2012-2013 Total	259.178

Fall 2012 Enrollment	306	Number of Schools	2
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$222,485	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,997,610	\$5,890,257	\$5,781,579
Federal Projects	\$898,781	\$907,401	\$898,781
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$330,160	\$240,456	\$240,456
Schoolwide Project Total	\$8,226,551	\$7,038,114	\$6,920,816

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$121,256	\$0	\$6,308,737	\$1,796,558	\$8,226,551
Percentage Of Total Revenues	1.47%	0.00%	76.69%	21.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$21,500	\$8,964
Emotional Disability	\$21,500	\$22,410
Hearing Impairments	\$0	\$0
Other Health Impairments	\$32,250	\$31,375
Specific Learning Disability	\$204,245	\$210,656
Mild, Moderate, Sev *	\$10,750	\$8,964
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$128,998	\$156,872
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,750	\$8,964
Subtotal	\$429,993	\$448,205
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$429,993	\$448,205

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,072,309
Site Improvements	\$0
Buildings & Building Improvements	\$8,379,253
Equipment	\$1,186,743
Construction in Progress	\$86,611

Average Daily Membership	Total Attending
2010-2011 Elementary	629.660
2010-2011 High School	283.448
2010-2011 Total	913.108
2011-2012 Elementary	677.250
2011-2012 High School	206.663
2011-2012 Total	883.913
2012-2013 Elementary	771.443
2012-2013 High School	238.165
2012-2013 Total	1,009.608

Fall 2012 Enrollment	1,070	Number of Schools	5
Year End Teacher FTE		44.00	
Year End Teacher Salaries		\$893,088	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,434,086	\$2,910,516	\$3,266,087
Federal Projects	\$601,050	\$615,970	\$600,641
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$77,568	\$146,132	\$111,796
Schoolwide Project Total	\$4,112,704	\$3,672,618	\$3,978,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$184,014	\$0	\$3,360,916	\$567,774	\$4,112,704
Percentage Of Total Revenues	4.47%	0.00%	81.72%	13.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$71,651
Mild, Moderate, Sev *	\$298,615	\$138,712
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$37,549
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$298,615	\$247,912
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$298,615	\$247,912

\* 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 6/30/2013	
Land & Land Improvements	\$559,653
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$603,514
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	365.543
2010-2011 High School	0.000
2010-2011 Total	365.543
2011-2012 Elementary	496.695
2011-2012 High School	0.000
2011-2012 Total	496.695
2012-2013 Elementary	543.873
2012-2013 High School	0.000
2012-2013 Total	543.873

Fall 2012 Enrollment	590	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$1,444,590	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,973,282	\$3,619,151	\$3,765,455
Federal Projects	\$144,306	\$141,405	\$144,306
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$200,827	\$175,000	\$155,417
Schoolwide Project Total	\$4,318,415	\$3,935,556	\$4,065,178

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$565,067	\$0	\$3,557,856	\$195,492	\$4,318,415
Percentage Of Total Revenues	13.09%	0.00%	82.39%	4.53%	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	\$53,396	\$50,394
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,000	\$30,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$78,396	\$80,394
Gifted	\$6,713	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$85,109	\$80,394

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$515,863
Site Improvements	\$152,430
Buildings & Building Improvements	\$3,055,996
Equipment	\$817,250
Construction in Progress	\$97,320

Average Daily Membership	Total Attending
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
2012-2013 Elementary	601.345
2012-2013 High School	0.000
2012-2013 Total	601.345

Fall 2012 Enrollment	655	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,025,771	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,963,133	\$1,668,970	\$1,651,114
Federal Projects	\$35,435	\$32,000	\$35,435
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$97,544	\$108,348	\$98,855
Schoolwide Project Total	\$2,096,112	\$1,809,318	\$1,785,404

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,536	\$0	\$1,976,141	\$35,435	\$2,096,112
Percentage Of Total Revenues	4.03%	0.00%	94.28%	1.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$730	\$907
Specific Learning Disability	\$1,461	\$1,814
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,448	\$5,522
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,639	\$8,243
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	\$6,639	\$8,243

\* 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 6/30/2013	
Land & Land Improvements	\$497,071
Site Improvements	\$0
Buildings & Building Improvements	\$2,213,678
Equipment	\$60,372
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	303.693
2012-2013 High School	0.000
2012-2013 Total	303.693

Fall 2012 Enrollment	329	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$561,500

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,948,598	\$4,864,243	\$4,800,308
Federal Projects	\$65,556	\$58,784	\$65,556
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$238,424	\$186,595	\$233,225
Schoolwide Project Total	\$5,252,578	\$5,109,622	\$5,099,089

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$748,954	\$0	\$4,438,068	\$65,556	\$5,252,578
Percentage Of Total Revenues	14.26%	0.00%	84.49%	1.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,851
Emotional Disability	\$6,935	\$2,245
Hearing Impairments	\$0	\$2,525
Other Health Impairments	\$1,638	\$7,139
Specific Learning Disability	\$8,669	\$12,825
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,435	\$11,606
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,677	\$39,191
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	\$34,677	\$39,191

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$232,018
Equipment	\$16,485
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	339.558
2012-2013 High School	329.593
2012-2013 Total	669.150

Fall 2012 Enrollment	675	Number of Schools	1
Year End Teacher FTE		52.00	
Year End Teacher Salaries		\$173,044	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$509,822	\$411,568	\$392,588
Federal Projects	\$72,145	\$72,145	\$72,145
State Projects	\$0	\$26,292	\$0
Classroom Site Project / Instructional Improvement	\$30,458	\$26,292	\$28,532
Schoolwide Project Total	\$612,425	\$536,297	\$493,265

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,272	\$0	\$514,008	\$72,145	\$612,425
Percentage Of Total Revenues	4.29%	0.00%	83.93%	11.78%	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	\$2,250	\$2,250
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,250	\$17,250
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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	74.810
2012-2013 High School	0.000
2012-2013 Total	74.810

Fall 2012 Enrollment	85	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$54,997	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,141,467	\$4,183,093	\$4,162,979
Federal Projects	\$65,287	\$62,864	\$65,287
State Projects	\$36,900	\$26,969	\$44,969
Classroom Site Project / Instructional Improvement	\$187,048	\$197,680	\$157,467
Schoolwide Project Total	\$4,430,702	\$4,470,606	\$4,430,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$675,813	\$0	\$3,660,688	\$94,201	\$4,430,702
Percentage Of Total Revenues	15.25%	0.00%	82.62%	2.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,502	\$8,578
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$21,446
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$45,000	\$50,755
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$84,502	\$80,779
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	\$84,502	\$80,779

\* 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 6/30/2013	
Land & Land Improvements	\$2,264,757
Site Improvements	\$0
Buildings & Building Improvements	\$8,704,398
Equipment	\$498,237
Construction in Progress	\$2,069,236

Average Daily Membership	Total Attending
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
2012-2013 Elementary	616.778
2012-2013 High School	0.000
2012-2013 Total	616.778

Fall 2012 Enrollment	681	Number of Schools	1
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$1,105,660

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,646,032	\$1,479,600	\$1,621,249
Federal Projects	\$3,140	\$0	\$3,140
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$104,939	\$127,920	\$109,634
Schoolwide Project Total	\$1,754,111	\$1,607,520	\$1,734,023

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,112	\$728	\$1,664,368	\$85,903	\$1,754,111
Percentage Of Total Revenues	0.18%	0.04%	94.88%	4.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,936
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,000	\$75,057
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,000	\$9,742
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,000	\$87,735
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	\$57,000	\$87,735

\* 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 6/30/2013	
Land & Land Improvements	\$921,374
Site Improvements	\$37,000
Buildings & Building Improvements	\$529,998
Equipment	\$311,540
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	155.453
2012-2013 High School	83.988
2012-2013 Total	239.440

Fall 2012 Enrollment	250	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$362,949

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,864,690	\$3,082,000	\$2,791,333
Federal Projects	\$134,004	\$160,417	\$110,924
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$141,689	\$157,000	\$103,374
Schoolwide Project Total	\$3,140,383	\$3,399,417	\$3,005,631

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,031	\$0	\$2,701,842	\$335,510	\$3,140,383
Percentage Of Total Revenues	3.28%	0.00%	86.04%	10.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$80,000	\$0
Specific Learning Disability	\$0	\$84,834
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$80,000	\$84,834
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	\$80,000	\$84,834

\* 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 6/30/2013	
Land & Land Improvements	\$671,370
Site Improvements	\$0
Buildings & Building Improvements	\$5,256,064
Equipment	\$448,619
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	263.356
2012-2013 High School	131.501
2012-2013 Total	394.856

Fall 2012 Enrollment	397	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$764,761

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$773,865	\$769,826	\$758,615
Federal Projects	\$70,980	\$0	\$69,066
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,208	\$39,152	\$36,509
Schoolwide Project Total	\$887,053	\$808,978	\$864,190

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,614	\$0	\$799,459	\$70,980	\$887,053
Percentage Of Total Revenues	1.87%	0.00%	90.13%	8.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,145	\$3,841
Specific Learning Disability	\$16,672	\$9,404
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,817	\$13,245
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,817	\$13,245

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	107.294
2012-2013 Total	107.294

Fall 2012 Enrollment	109	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$228,291	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,654,769	\$3,029,354	\$2,510,645
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$144,994	\$154,250	\$144,994
Schoolwide Project Total	\$2,799,763	\$3,183,604	\$2,655,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,710	\$0	\$2,795,053	\$0	\$2,799,763
Percentage Of Total Revenues	0.17%	0.00%	99.83%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$3,197
Emotional Disability	\$4,000	\$12,785
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	\$15,982
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$125,000	\$87,220
Vocational Tech Ed	\$0	\$0
Career Education	\$10,000	\$0
Total	\$144,000	\$103,202

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$5,626
Buildings & Building Improvements	\$0
Equipment	\$64,201
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	396.593
2012-2013 Total	396.593

Fall 2012 Enrollment	407	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$30,592	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,214,714	\$1,154,432	\$1,116,044
Federal Projects	\$267,105	\$26,000	\$247,154
State Projects	\$0	\$230,000	\$0
Classroom Site Project / Instructional Improvement	\$53,826	\$54,539	\$44,733
Schoolwide Project Total	\$1,535,645	\$1,464,971	\$1,407,931

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,203	\$500	\$1,103,853	\$269,089	\$1,535,645
Percentage Of Total Revenues	10.56%	0.03%	71.88%	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	\$0	\$0
Mild, Moderate, Sev *	\$53,643	\$46,121
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,643	\$46,121
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,643	\$46,121

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$293,499
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	145.974
2011-2012 Total	145.974
2012-2013 Elementary	0.000
2012-2013 High School	137.675
2012-2013 Total	137.675

Fall 2012 Enrollment	137	Number of Schools	1
Year End Teacher FTE	11.00		
Year End Teacher Salaries	\$322,940		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$737,666	\$723,129	\$859,599
Federal Projects	\$720,595	\$16,000	\$92,871
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,891	\$31,039	\$28,066
Schoolwide Project Total	\$1,492,152	\$770,168	\$980,536

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,400	\$0	\$645,157	\$720,595	\$1,492,152
Percentage Of Total Revenues	8.47%	0.00%	43.24%	48.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$16,010
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$17,960	\$26,932
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$12,360
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,960	\$55,302
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$18,790	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,750	\$55,302

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	82.328
2012-2013 High School	0.000
2012-2013 Total	82.328

Fall 2012 Enrollment	96	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$168,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,427,687	\$1,042,295	\$1,253,479
Federal Projects	\$14,236	\$0	\$14,236
State Projects	\$7,000	\$0	\$7,000
Classroom Site Project / Instructional Improvement	\$106,633	\$67,366	\$125,524
Schoolwide Project Total	\$1,555,556	\$1,109,661	\$1,400,239

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,064	\$0	\$1,538,256	\$14,236	\$1,555,556
Percentage Of Total Revenues	0.20%	0.00%	98.89%	0.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$53,191
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,000	\$53,191
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	\$8,000	\$53,191

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,915
Equipment	\$263,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	208.950
2012-2013 Total	208.950

Fall 2012 Enrollment	202	Number of Schools	1
Year End Teacher FTE	12.00		
Year End Teacher Salaries	\$34,608		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,377,181	\$1,352,345	\$1,316,394
Federal Projects	\$303,476	\$280,885	\$303,476
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$77,119	\$62,474	\$54,053
Schoolwide Project Total	\$1,757,776	\$1,695,704	\$1,673,923

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,311	\$0	\$1,444,931	\$309,534	\$1,757,776
Percentage Of Total Revenues	0.19%	0.00%	82.20%	17.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$116,442	\$0
Specific Learning Disability	\$0	\$97,587
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$116,442	\$97,587
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$116,442	\$97,587

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,619
Equipment	\$169,743
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	220.413
2012-2013 High School	0.000
2012-2013 Total	220.413

Fall 2012 Enrollment	220	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$343,654	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,280,206	\$2,326,813	\$2,246,207
Federal Projects	\$201,652	\$180,122	\$170,302
State Projects	\$6,000	\$7,000	\$6,000
Classroom Site Project / Instructional Improvement	\$125,293	\$124,182	\$125,293
Schoolwide Project Total	\$2,613,151	\$2,638,117	\$2,547,802

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,975	\$0	\$2,408,977	\$196,199	\$2,613,151
Percentage Of Total Revenues	0.31%	0.00%	92.19%	7.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,648	\$34,793
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,879	\$5,143
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$473	\$473
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,000	\$40,409
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,000	\$40,409

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$26,703
Site Improvements	\$0
Buildings & Building Improvements	\$20,644
Equipment	\$271,873
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	301.165
2012-2013 High School	55.000
2012-2013 Total	356.165

Fall 2012 Enrollment	382	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$118,206

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$979,094	\$517,663	\$1,004,277
Federal Projects	\$755	\$696,010	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$23,910	\$21,267	\$3,845
Schoolwide Project Total	\$1,003,759	\$1,234,940	\$1,008,122

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,142	\$0	\$690,035	\$300,582	\$1,003,759
Percentage Of Total Revenues	1.31%	0.00%	68.75%	29.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$5,288
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$46,000	\$42,304
Mild, Moderate, Sev *	\$2,488	\$5,288
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,488	\$52,880
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	\$48,488	\$52,880

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	60.588
2012-2013 Total	60.588

Fall 2012 Enrollment	62	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$29,513	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,228,790	\$871,492	\$1,320,770
Federal Projects	\$1,484	\$561,590	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,754	\$41,299	\$8,204
Schoolwide Project Total	\$1,273,028	\$1,474,381	\$1,328,974

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,710	\$0	\$1,163,124	\$39,194	\$1,273,028
Percentage Of Total Revenues	5.55%	0.00%	91.37%	3.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,174
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,824	\$1,087
Specific Learning Disability	\$36,296	\$29,707
Mild, Moderate, Sev *	\$3,648	\$2,174
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,087
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,768	\$36,229
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,768	\$36,229

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	135.018
2010-2011 Total	135.018
2011-2012 Elementary	0.000
2011-2012 High School	113.360
2011-2012 Total	113.360
2012-2013 Elementary	0.000
2012-2013 High School	108.230
2012-2013 Total	108.230

Fall 2012 Enrollment	111	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$399,620		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,270,033	\$2,346,800	\$2,122,576
Federal Projects	\$77,927	\$45,740	\$77,927
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$123,496	\$99,500	\$113,496
Schoolwide Project Total	\$2,471,456	\$2,492,040	\$2,313,999

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,085	\$0	\$2,325,479	\$117,892	\$2,471,456
Percentage Of Total Revenues	1.14%	0.00%	94.09%	4.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$31,500	\$32,000
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	\$31,500	\$32,000
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	\$31,500	\$32,000

\* 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 6/30/2013	
Land & Land Improvements	\$786,821
Site Improvements	\$0
Buildings & Building Improvements	\$3,193,672
Equipment	\$679,334
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	359.840
2012-2013 High School	0.000
2012-2013 Total	359.840

Fall 2012 Enrollment	423	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$835,766	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,743,640	\$4,916,559	\$3,748,429
Federal Projects	\$316,904	\$312,633	\$316,904
State Projects	\$198,907	\$4,569	\$198,907
Classroom Site Project / Instructional Improvement	\$259,960	\$276,000	\$324,910
Schoolwide Project Total	\$5,519,411	\$5,509,761	\$4,589,150

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$334,219	\$0	\$4,868,288	\$316,904	\$5,519,411
Percentage Of Total Revenues	6.06%	0.00%	88.20%	5.74%	100.00%

Special Education Expenditures	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	\$321,500	\$321,550
Multiple Disabilities with SSI **	\$10,800	\$10,950
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$332,300	\$332,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,750	\$27,500
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$357,050	\$360,000

\* 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 6/30/2013	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,476,968
Buildings & Building Improvements	\$7,780,459
Equipment	\$732,018
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	745.630
2012-2013 High School	309.980
2012-2013 Total	1,055.610

Fall 2012 Enrollment	789	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$595,384	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$999,147	\$1,189,373	\$1,188,844
Federal Projects	\$75,024	\$73,657	\$75,024
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$47,265	\$48,000	\$58,748
Schoolwide Project Total	\$1,121,436	\$1,311,030	\$1,322,616

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$152,634	\$0	\$911,677	\$57,125	\$1,121,436
Percentage Of Total Revenues	13.61%	0.00%	81.30%	5.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$49,100	\$49,100
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,200	\$8,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$57,300	\$57,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,500	\$12,200
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,800	\$69,500

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,743
Equipment	\$79,970
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	134.420
2012-2013 High School	0.000
2012-2013 Total	134.420

Fall 2012 Enrollment	148	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$407,514	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,785,825	\$1,957,954	\$1,664,387
Federal Projects	\$318,794	\$328,290	\$318,794
State Projects	\$205,081	\$0	\$205,081
Classroom Site Project / Instructional Improvement	\$205,081	\$116,496	\$229,679
Schoolwide Project Total	\$2,514,781	\$2,402,740	\$2,417,941

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,746	\$0	\$2,165,241	\$318,794	\$2,514,781
Percentage Of Total Revenues	1.22%	0.00%	86.10%	12.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,520	\$10,650
Emotional Disability	\$8,490	\$8,620
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,680	\$9,810
Specific Learning Disability	\$18,760	\$18,890
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$20,165
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,450	\$68,135
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,130	\$26,390
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$93,580	\$94,525

\* 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 6/30/2013	
Land & Land Improvements	\$363,204
Site Improvements	\$27,104
Buildings & Building Improvements	\$1,934,633
Equipment	\$139,398
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	206.393
2010-2011 High School	45.278
2010-2011 Total	251.670
2011-2012 Elementary	262.733
2011-2012 High School	66.393
2011-2012 Total	329.125
2012-2013 Elementary	231.750
2012-2013 High School	66.778
2012-2013 Total	298.528

Fall 2012 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$237,380

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$517,043	\$997,185	\$489,989
Federal Projects	\$84,718	\$55,056	\$84,718
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,869	\$26,707	\$20,501
Schoolwide Project Total	\$636,630	\$1,078,948	\$595,208

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,055	\$0	\$524,857	\$84,718	\$636,630
Percentage Of Total Revenues	4.25%	0.00%	82.44%	13.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,500	\$18,500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,000	\$6,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,500	\$24,500
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	\$24,500	\$24,500

\* 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 6/30/2013	
Land & Land Improvements	\$230,130
Site Improvements	\$0
Buildings & Building Improvements	\$2,611,673
Equipment	\$317,239
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	73.675
2012-2013 High School	0.000
2012-2013 Total	73.675

Fall 2012 Enrollment	75	Number of Schools	1
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Year End Teacher FTE	1.00
Year End Teacher Salaries	\$10,998

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$606,592	\$519,502	\$501,075
Federal Projects	\$3,492	\$3,225	\$3,369
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$47,342	\$28,702	\$24,429
Schoolwide Project Total	\$657,426	\$551,429	\$528,873

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,695	\$0	\$652,220	\$3,511	\$657,426
Percentage Of Total Revenues	0.26%	0.00%	99.21%	0.53%	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	\$8,896	\$9,764
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$9,764
Gifted	\$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	\$9,764

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$39,653
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	87.760
2012-2013 Total	87.760

Fall 2012 Enrollment	24	Number of Schools	1
Year End Teacher FTE	6.00		
Year End Teacher Salaries	\$166,964		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,520,442	\$1,429,938	\$1,547,706
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$93,856	\$85,583	\$86,793
Schoolwide Project Total	\$1,614,298	\$1,515,521	\$1,634,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,614,298	\$0	\$1,614,298
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	\$5,100
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	\$3,400
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$8,500
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	\$0	\$8,500

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	220.875
2012-2013 Total	220.875

Fall 2012 Enrollment	240	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$290,116	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$375,533	\$510,154	\$469,519
Federal Projects	\$38,247	\$35,520	\$37,055
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,197	\$16,852	\$17,039
Schoolwide Project Total	\$430,977	\$562,526	\$523,613

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,245	\$0	\$343,485	\$38,247	\$430,977
Percentage Of Total Revenues	11.43%	0.00%	79.70%	8.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,989	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,989	\$8,182
Other Health Impairments	\$3,596	\$4,091
Specific Learning Disability	\$6,075	\$6,818
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,192	\$8,181
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,841	\$27,272
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,841	\$27,272

\* 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 6/30/2013	
Land & Land Improvements	\$152,675
Site Improvements	\$0
Buildings & Building Improvements	\$296,859
Equipment	\$14,006
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	50.803
2010-2011 High School	0.000
2010-2011 Total	50.803
2011-2012 Elementary	56.255
2011-2012 High School	0.000
2011-2012 Total	56.255
2012-2013 Elementary	50.665
2012-2013 High School	0.000
2012-2013 Total	50.665

Fall 2012 Enrollment	58	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$34,110		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$820,589	\$804,503	\$690,853
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$49,623	\$42,500	\$49,623
Schoolwide Project Total	\$870,212	\$847,003	\$740,476

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,262	\$49,624	\$800,326	\$0	\$870,212
Percentage Of Total Revenues	2.33%	5.70%	91.97%	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	\$28,000	\$25,046
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$19,000	\$0
Speech/Language Impairment	\$0	\$6,824
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,000	\$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	\$47,000	\$31,870

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	126.083
2012-2013 High School	0.000
2012-2013 Total	126.083

Fall 2012 Enrollment	137	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$407,729

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$949,012	\$776,519	\$789,871
Federal Projects	\$69,467	\$68,203	\$69,467
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$49,314	\$35,000	\$45,557
Schoolwide Project Total	\$1,067,793	\$879,722	\$904,895

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,966	\$0	\$971,741	\$46,086	\$1,067,793
Percentage Of Total Revenues	4.68%	0.00%	91.00%	4.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,938	\$9,159
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	\$8,938	\$9,159
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	\$8,938	\$9,159

\* 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 6/30/2013	
Land & Land Improvements	\$490,540
Site Improvements	\$0
Buildings & Building Improvements	\$1,270,094
Equipment	\$58,523
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	138.235
2012-2013 High School	0.000
2012-2013 Total	138.235

Fall 2012 Enrollment	154	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$314,936	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,762,378	\$1,814,671	\$1,464,425
Federal Projects	\$848,374	\$760,667	\$942,689
State Projects	\$0	\$6,050	\$0
Classroom Site Project / Instructional Improvement	\$98,337	\$74,478	\$96,844
Schoolwide Project Total	\$2,709,089	\$2,655,866	\$2,503,958

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,301	\$0	\$1,815,414	\$848,374	\$2,709,089
Percentage Of Total Revenues	1.67%	0.00%	67.01%	31.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,752
Emotional Disability	\$5,318	\$0
Hearing Impairments	\$5,318	\$0
Other Health Impairments	\$8,272	\$0
Specific Learning Disability	\$86,889	\$36,131
Mild, Moderate, Sev *	\$15,592	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,500	\$47,142
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$163,889	\$86,025
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$163,889	\$86,025

\* 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 6/30/2013	
Land & Land Improvements	\$701,568
Site Improvements	\$0
Buildings & Building Improvements	\$1,246,563
Equipment	\$496,730
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	276.090
2012-2013 High School	0.000
2012-2013 Total	276.090

Fall 2012 Enrollment	303	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$388,479

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$300,241	\$180,317	\$178,455
Federal Projects	\$7,071	\$195,000	\$7,071
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$7,170	\$9,214	\$12,480
Schoolwide Project Total	\$314,482	\$384,531	\$198,006

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	\$0	\$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	\$0	\$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	\$0	\$16,822

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	15.480
2012-2013 Total	15.480

Fall 2012 Enrollment	18	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	\$729,668	\$618,949	\$586,002
Federal Projects	\$82,931	\$73,000	\$82,929
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,559	\$38,560	\$40,395
Schoolwide Project Total	\$851,158	\$730,509	\$709,326

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,005	\$0	\$709,736	\$112,417	\$851,158
Percentage Of Total Revenues	3.41%	0.00%	83.38%	13.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,900	\$9,215
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,085	\$10,060
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,000	\$2,860
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,985	\$22,135
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,985	\$22,135

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$29,671
Site Improvements	\$0
Buildings & Building Improvements	\$509,757
Equipment	\$145,680
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	106.253
2012-2013 High School	0.000
2012-2013 Total	106.253

Fall 2012 Enrollment	115	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$306,781

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$863,394	\$1,574,810	\$1,159,960
Federal Projects	\$263,449	\$18,272	\$202,088
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,689	\$27,337	\$32,010
Schoolwide Project Total	\$1,169,532	\$1,620,419	\$1,394,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,236	\$0	\$838,851	\$297,445	\$1,169,532
Percentage Of Total Revenues	2.84%	0.00%	71.73%	25.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$26,500	\$62,786
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,500	\$62,786
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,500	\$62,786

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,966
Equipment	\$22,996
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	126.053
2012-2013 High School	0.000
2012-2013 Total	126.053

Fall 2012 Enrollment	143	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$308,895	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,565,741	\$3,462,543	\$3,328,417
Federal Projects	\$217,971	\$200,125	\$214,636
State Projects	\$4,862	\$0	\$17,626
Classroom Site Project / Instructional Improvement	\$93,443	\$161,847	\$153,000
Schoolwide Project Total	\$3,882,017	\$3,824,515	\$3,713,679

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,681	\$0	\$3,517,551	\$235,785	\$3,882,017
Percentage Of Total Revenues	3.31%	0.00%	90.61%	6.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,000	\$7,400
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$112,000	\$50,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$41,000	\$13,046
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$159,000	\$80,446
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$159,000	\$80,446

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$800,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,310,160
Equipment	\$305,750
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	557.460
2012-2013 High School	0.000
2012-2013 Total	557.460

Fall 2012 Enrollment	595	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$1,011,723

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,900,244	\$4,060,355	\$3,837,415
Federal Projects	\$582,171	\$419,108	\$582,171
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$186,032	\$129,122	\$102,835
Schoolwide Project Total	\$4,668,447	\$4,608,585	\$4,522,421

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$372,566	\$0	\$3,676,787	\$619,094	\$4,668,447
Percentage Of Total Revenues	7.98%	0.00%	78.76%	13.26%	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	\$215,697	\$203,730
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,317	\$19,496
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$235,014	\$223,226
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$235,014	\$223,226

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$82,378
Buildings & Building Improvements	\$51,486
Equipment	\$503,009
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	613.130
2012-2013 High School	0.000
2012-2013 Total	613.130

Fall 2012 Enrollment	664	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$904,620	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$118,722	\$100,177	\$119,040
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$8,124	\$4,868	\$8,124
Schoolwide Project Total	\$126,846	\$105,045	\$127,164

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$126,846	\$0	\$126,846
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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	18.300
2012-2013 High School	0.000
2012-2013 Total	18.300

Fall 2012 Enrollment	21	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$61,080		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,030,468	\$1,041,915	\$1,065,125
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$72,268	\$72,250	\$66,910
Schoolwide Project Total	\$1,102,736	\$1,114,165	\$1,132,035

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,002	\$0	\$1,091,734	\$0	\$1,102,736
Percentage Of Total Revenues	1.00%	0.00%	99.00%	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	\$54,000	\$50,462
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,000	\$50,462
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,000	\$50,462

\* 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 6/30/2013	
Land & Land Improvements	\$58,252
Site Improvements	\$0
Buildings & Building Improvements	\$1,079,473
Equipment	\$60,502
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	147.260
2012-2013 Total	147.260

Fall 2012 Enrollment	149	Number of Schools	1
Year End Teacher FTE	6.00		
Year End Teacher Salaries	\$223,774		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$538,754	\$373,618	\$477,218
Federal Projects	\$52,615	\$0	\$45,809
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,592	\$16,950	\$16,592
Schoolwide Project Total	\$607,961	\$390,568	\$539,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,106	\$0	\$495,292	\$90,563	\$607,961
Percentage Of Total Revenues	3.64%	0.00%	81.47%	14.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,000	\$14,398
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,000	\$14,398
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	\$12,000	\$14,398

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,208
Equipment	\$17,206
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	74.230
2012-2013 High School	0.000
2012-2013 Total	74.230

Fall 2012 Enrollment	91	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$246,884	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,748,817	\$1,662,603	\$1,588,881
Federal Projects	\$152,127	\$162,157	\$152,127
State Projects	\$5,658	\$7,500	\$5,658
Classroom Site Project / Instructional Improvement	\$102,917	\$100,743	\$98,526
Schoolwide Project Total	\$2,009,519	\$1,933,003	\$1,845,192

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,677	\$0	\$1,813,715	\$152,127	\$2,009,519
Percentage Of Total Revenues	2.17%	0.00%	90.26%	7.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,573	\$5,630
Hearing Impairments	\$18,576	\$18,298
Other Health Impairments	\$5,573	\$5,630
Specific Learning Disability	\$17,917	\$17,362
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,639	\$46,920
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	\$47,639	\$46,920

\* 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 6/30/2013	
Land & Land Improvements	\$420,000
Site Improvements	\$96,915
Buildings & Building Improvements	\$3,583,286
Equipment	\$302,438
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	246.690
2012-2013 Total	246.690

Fall 2012 Enrollment	266	Number of Schools	3
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$273,946	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,604,626	\$2,026,925	\$2,047,300
Federal Projects	\$145,578	\$98,382	\$160,910
State Projects	\$4,600	\$0	\$4,600
Classroom Site Project / Instructional Improvement	\$87,934	\$72,164	\$91,526
Schoolwide Project Total	\$1,842,738	\$2,197,471	\$2,304,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,195	\$0	\$1,664,357	\$176,186	\$1,842,738
Percentage Of Total Revenues	0.12%	0.00%	90.32%	9.56%	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	\$54,305	\$32,101
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$25,090	\$14,831
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$79,395	\$46,932
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,395	\$46,932

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$11,975
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,943
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	170.795
2012-2013 High School	70.620
2012-2013 Total	241.415

Fall 2012 Enrollment	259	Number of Schools	2
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$403,911	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,522,629	\$2,485,908	\$2,544,088
Federal Projects	\$89,888	\$93,069	\$116,345
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$131,523	\$141,113	\$136,461
Schoolwide Project Total	\$2,744,040	\$2,720,090	\$2,796,894

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$155,779	\$0	\$2,450,042	\$138,219	\$2,744,040
Percentage Of Total Revenues	5.68%	0.00%	89.29%	5.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,538	\$27,016
Hearing Impairments	\$0	\$0
Other Health Impairments	\$42,924	\$45,408
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	\$25,542	\$27,020
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$94,004	\$99,444
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,004	\$99,444

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,580,188
Equipment	\$297,577
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	139.695
2012-2013 High School	217.865
2012-2013 Total	357.560

Fall 2012 Enrollment	391	Number of Schools	2
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$549,794	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$629,420	\$583,144	\$603,318
Federal Projects	\$9,017	\$10,730	\$11,910
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,381	\$36,251	\$35,457
Schoolwide Project Total	\$672,818	\$630,125	\$650,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,485	\$0	\$642,423	\$11,910	\$672,818
Percentage Of Total Revenues	2.75%	0.00%	95.48%	1.77%	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	\$6,289	\$4,908
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,366	\$9,651
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,655	\$14,559
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,655	\$14,559

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,785
Equipment	\$54,615
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	96.250
2012-2013 High School	0.000
2012-2013 Total	96.250

Fall 2012 Enrollment	105	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$86,464	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,697,969	\$1,388,087	\$1,697,159
Federal Projects	\$94,667	\$46,506	\$99,080
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$92,714	\$50,263	\$93,231
Schoolwide Project Total	\$1,885,350	\$1,484,856	\$1,889,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,015	\$0	\$1,674,760	\$148,575	\$1,885,350
Percentage Of Total Revenues	3.29%	0.00%	88.83%	7.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$20,662	\$14,351
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,396	\$13,472
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,581	\$28,186
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$80,639	\$56,009
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	\$80,639	\$56,009

\* 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 6/30/2013	
Land & Land Improvements	\$250,800
Site Improvements	\$0
Buildings & Building Improvements	\$3,703,385
Equipment	\$222,445
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	259.440
2012-2013 High School	0.000
2012-2013 Total	259.440

Fall 2012 Enrollment	282	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$374,894	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,899,772	\$5,093,280	\$6,937,538
Federal Projects	\$489,372	\$446,509	\$528,565
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$292,092	\$256,194	\$304,246
Schoolwide Project Total	\$7,681,236	\$5,795,983	\$7,770,349

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,590,849	\$0	\$5,473,277	\$617,110	\$7,681,236
Percentage Of Total Revenues	20.71%	0.00%	71.26%	8.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$106,413	\$94,512
Other Health Impairments	\$100,965	\$89,674
Specific Learning Disability	\$100,954	\$89,664
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$255,393	\$226,831
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$563,725	\$500,681
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$40,244	\$35,743
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$603,969	\$536,424

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,404
Equipment	\$393,652
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	599.643
2012-2013 High School	229.685
2012-2013 Total	829.328

Fall 2012 Enrollment	888	Number of Schools	2
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$1,117,700	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,474,999	\$8,193,058	\$8,044,255
Federal Projects	\$701,586	\$456,260	\$833,559
State Projects	\$0	\$0	(\$339)
Classroom Site Project / Instructional Improvement	\$411,231	\$324,125	\$414,884
Schoolwide Project Total	\$10,587,816	\$8,973,443	\$9,292,359

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,187,669	\$0	\$8,126,655	\$1,273,492	\$10,587,816
Percentage Of Total Revenues	11.22%	0.00%	76.75%	12.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$155,201	\$148,773
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$143,464	\$137,521
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$54,175	\$51,930
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$352,840	\$338,224
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$352,840	\$338,224

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$3,484,693
Site Improvements	\$0
Buildings & Building Improvements	\$7,168,629
Equipment	\$1,087,629
Construction in Progress	\$2,574,984

Average Daily Membership	Total Attending
2010-2011 Elementary	991.558
2010-2011 High School	111.065
2010-2011 Total	1,102.623
2011-2012 Elementary	1,140.153
2011-2012 High School	120.458
2011-2012 Total	1,260.610
2012-2013 Elementary	1,160.984
2012-2013 High School	152.963
2012-2013 Total	1,313.948

Fall 2012 Enrollment	1,388	Number of Schools	3
Year End Teacher FTE		61.00	
Year End Teacher Salaries		\$2,129,067	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,675,672	\$1,682,616	\$1,780,435
Federal Projects	\$2,784	\$30,149	\$5,055
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,604	\$30,871	\$25,820
Schoolwide Project Total	\$1,705,060	\$1,743,636	\$1,811,310

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,475	\$0	\$1,657,530	\$5,055	\$1,705,060
Percentage Of Total Revenues	2.49%	0.00%	97.21%	0.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,630	\$5,858
Emotional Disability	\$0	\$0
Hearing Impairments	\$462,616	\$408,779
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$32,627	\$28,830
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$7,205
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$501,873	\$450,672
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$501,873	\$450,672

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$98,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	42.420
2012-2013 High School	25.183
2012-2013 Total	67.603

Fall 2012 Enrollment	73	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$282,770	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,557,046	\$1,362,830	\$1,383,490
Federal Projects	\$192,377	\$142,067	\$213,053
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$82,295	\$53,259	\$76,191
Schoolwide Project Total	\$1,831,718	\$1,558,156	\$1,672,734

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,593	\$0	\$1,381,189	\$346,936	\$1,831,718
Percentage Of Total Revenues	5.66%	0.00%	75.40%	18.94%	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	\$27,869	\$27,371
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$24,079	\$23,649
Speech/Language Impairment	\$26,848	\$26,369
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$36,373	\$35,724
Developmental Delay	\$0	\$0
Subtotal	\$115,169	\$113,113
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	\$115,169	\$113,113

\* 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 6/30/2013	
Land & Land Improvements	\$515,000
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$264,770
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	196.225
2012-2013 High School	0.000
2012-2013 Total	196.225

Fall 2012 Enrollment	218	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$165,985	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,156,677	\$909,800	\$1,040,114
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$52,960	\$46,300	\$52,960
Schoolwide Project Total	\$1,209,637	\$956,100	\$1,093,074

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,446	\$0	\$1,117,237	\$53,954	\$1,209,637
Percentage Of Total Revenues	3.18%	0.00%	92.36%	4.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$15,000	\$15,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,000	\$54,979
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$62,000	\$74,979
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$62,000	\$74,979

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$83,649
Equipment	\$58,468
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	167.223
2012-2013 High School	0.000
2012-2013 Total	167.223

Fall 2012 Enrollment	196	Number of Schools	2
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$444,229

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,851,361	\$819,012	\$902,610
Federal Projects	\$100,881	\$24,085	\$121,534
State Projects	\$3,220	\$0	\$0
Classroom Site Project / Instructional Improvement	\$121,774	\$60,862	\$46,518
Schoolwide Project Total	\$2,077,236	\$903,959	\$1,070,662

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,377	\$0	\$1,962,978	\$100,881	\$2,077,236
Percentage Of Total Revenues	0.64%	0.00%	94.50%	4.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$15,596
Emotional Disability	\$0	\$422
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$1,283
Mild, Moderate, Sev *	\$25,904	\$84
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$84
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,904	\$17,469
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$9,481
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,904	\$26,950

\* 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 6/30/2013	
Land & Land Improvements	\$46,000
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$25,278
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	284.840
2012-2013 Total	284.840

Fall 2012 Enrollment	249	Number of Schools	2
Year End Teacher FTE	14.00		
Year End Teacher Salaries	\$205,136		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$547,714	\$446,209	\$465,073
Federal Projects	\$131,663	\$53,500	\$131,776
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$35,176	\$28,200	\$45,881
Schoolwide Project Total	\$714,553	\$527,909	\$642,730

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,161	\$0	\$533,606	\$177,786	\$714,553
Percentage Of Total Revenues	0.44%	0.00%	74.68%	24.88%	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	\$26,534	\$26,495
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,534	\$26,495
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,068	\$52,990
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,068	\$52,990

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$28,048
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	78.645
2012-2013 High School	0.000
2012-2013 Total	78.645

Fall 2012 Enrollment	85	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$123,750	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$18,148,415	\$16,997,000	\$16,102,376
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$820,200	\$1,046,510	\$876,148
Schoolwide Project Total	\$18,968,615	\$18,043,510	\$16,978,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$988,577	\$0	\$17,980,038	\$0	\$18,968,615
Percentage Of Total Revenues	5.21%	0.00%	94.79%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$276,000	\$285,133
Emotional Disability	\$13,500	\$13,947
Hearing Impairments	\$70,000	\$72,316
Other Health Impairments	\$80,000	\$82,647
Specific Learning Disability	\$531,500	\$536,948
Mild, Moderate, Sev *	\$5,000	\$5,165
Multiple Disabilities	\$0	\$12,139
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$179,000	\$172,784
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$20,000	\$20,662
Developmental Delay	\$0	\$12,139
Subtotal	\$1,175,000	\$1,213,880
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	\$1,175,000	\$1,213,880

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$118,112
Buildings & Building Improvements	\$0
Equipment	\$224,265
Construction in Progress	\$178,676

Average Daily Membership	Total Attending
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
2012-2013 Elementary	3,019.278
2012-2013 High School	0.000
2012-2013 Total	3,019.278

Fall 2012 Enrollment	3,261	Number of Schools	2
Year End Teacher FTE		173.00	
Year End Teacher Salaries		\$6,600,027	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,395,661	\$3,994,731	\$3,575,982
Federal Projects	\$239,777	\$285,269	\$208,691
State Projects	\$11,900	\$24,490	\$7,490
Classroom Site Project / Instructional Improvement	\$371,799	\$223,261	\$355,448
Schoolwide Project Total	\$5,019,137	\$4,527,751	\$4,147,611

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,887	\$0	\$4,747,473	\$239,777	\$5,019,137
Percentage Of Total Revenues	0.64%	0.00%	94.59%	4.78%	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	\$0
Mild, Moderate, Sev *	\$24,078	\$28,638
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,077	\$28,638
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,155	\$57,276
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,155	\$57,276

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$689,996
Equipment	\$263,978
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	718.195
2012-2013 Total	718.195

Fall 2012 Enrollment	657	Number of Schools	7
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$590,720

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$679,214	\$564,800	\$737,409
Federal Projects	\$12,540	\$80,085	\$12,540
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$35,609	\$30,000	\$38,580
Schoolwide Project Total	\$727,363	\$674,885	\$788,529

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,884	\$0	\$529,169	\$121,310	\$727,363
Percentage Of Total Revenues	10.57%	0.00%	72.75%	16.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,000	\$50,000
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	\$50,000	\$50,000
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	\$50,000	\$50,000

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$57,270
Equipment	\$20,912
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	74.558
2012-2013 High School	0.000
2012-2013 Total	74.558

Fall 2012 Enrollment	76	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$153,431	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$571,893	\$531,823	\$527,524
Federal Projects	\$18,317	\$0	\$18,599
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,787	\$20,768	\$26,787
Schoolwide Project Total	\$616,997	\$552,591	\$572,910

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,932	\$2,020	\$491,728	\$18,317	\$616,997
Percentage Of Total Revenues	17.01%	0.33%	79.70%	2.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,561
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$2,000
Specific Learning Disability	\$29,108	\$7,000
Mild, Moderate, Sev *	\$0	\$10,500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,108	\$32,061
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	\$29,108	\$32,061

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$50,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	72.710
2012-2013 High School	0.000
2012-2013 Total	72.710

Fall 2012 Enrollment	71	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$121,481	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,665,916	\$1,623,088	\$1,631,405
Federal Projects	\$97,136	\$135,223	\$97,136
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$84,580	\$62,726	\$62,048
Schoolwide Project Total	\$1,847,632	\$1,821,037	\$1,790,589

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,398	\$0	\$1,637,300	\$157,934	\$1,847,632
Percentage Of Total Revenues	2.84%	0.00%	88.62%	8.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,130	\$2,908
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,068	\$13,747
Specific Learning Disability	\$28,163	\$38,455
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,333	\$31,681
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,694	\$86,791
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	\$64,694	\$86,791

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	183.143
2012-2013 High School	61.648
2012-2013 Total	244.790

Fall 2012 Enrollment	256	Number of Schools	2
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$464,125	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$680,497	\$601,660	\$547,259
Federal Projects	\$190,393	\$150,384	\$190,393
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$27,141	\$27,356	\$25,450
Schoolwide Project Total	\$898,031	\$779,400	\$763,102

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$211,834	\$0	\$495,805	\$190,392	\$898,031
Percentage Of Total Revenues	23.59%	0.00%	55.21%	21.20%	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	\$31,134	\$45,471
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,134	\$45,471
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,134	\$45,471

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$5,212
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	75.758
2012-2013 High School	0.000
2012-2013 Total	75.758

Fall 2012 Enrollment	75	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$171,290	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$318,322	\$315,857	\$351,768
Federal Projects	\$0	\$0	\$330
State Projects	\$3,500	\$3,500	\$3,500
Classroom Site Project / Instructional Improvement	\$16,420	\$17,690	\$12,079
Schoolwide Project Total	\$338,242	\$337,047	\$367,677

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,000	\$0	\$318,242	\$0	\$338,242
Percentage Of Total Revenues	5.91%	0.00%	94.09%	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	\$7,000	\$9,432
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$695
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$7,000	\$10,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,000	\$10,127

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$288,012
Equipment	\$88,388
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	42.188
2012-2013 Total	42.188

Fall 2012 Enrollment	40	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$78,276	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,749,587	\$4,611,884	\$4,900,834
Federal Projects	\$606,849	\$547,100	\$569,680
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$287,830	\$191,055	\$287,830
Schoolwide Project Total	\$5,644,266	\$5,350,039	\$5,758,344

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$277	\$36,056	\$4,517,046	\$1,090,887	\$5,644,266
Percentage Of Total Revenues	0.00%	0.64%	80.03%	19.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,386	\$2,539
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$63,743	\$55,016
Mild, Moderate, Sev *	\$5,543	\$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	\$98,386	\$79,000
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	\$98,386	\$79,000

\* 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 6/30/2013	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$6,746,063
Equipment	\$1,657,157
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	493.400
2012-2013 High School	170.845
2012-2013 Total	664.245

Fall 2012 Enrollment	713	Number of Schools	3
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$1,106,596

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,937,005	\$1,722,722	\$1,809,232
Federal Projects	\$287,295	\$164,618	\$287,295
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$143,393	\$87,315	\$148,988
Schoolwide Project Total	\$2,367,693	\$1,974,655	\$2,245,515

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,326	\$0	\$2,032,072	\$287,295	\$2,367,693
Percentage Of Total Revenues	2.04%	0.00%	85.82%	12.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$23,830	\$18,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$22,794	\$27,370
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$43,984	\$20,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,000	\$13,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$103,608	\$78,370
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	\$103,608	\$78,370

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	269.685
2012-2013 High School	30.278
2012-2013 Total	299.963

Fall 2012 Enrollment	318	Number of Schools	2
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$273,843	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,252,490	\$2,845,300	\$3,445,915
Federal Projects	\$262,259	\$132,357	\$262,259
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$123,144	\$158,000	\$95,411
Schoolwide Project Total	\$3,637,893	\$3,135,657	\$3,803,585

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,847	\$0	\$3,017,955	\$590,091	\$3,637,893
Percentage Of Total Revenues	0.82%	0.00%	82.96%	16.22%	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	\$52,000	\$52,912
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,000	\$52,912
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,000	\$52,912

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$279,116
Equipment	\$290,136
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	476.923
2012-2013 High School	0.000
2012-2013 Total	476.923

Fall 2012 Enrollment	513	Number of Schools	2
Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$1,045,187	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,462,926	\$2,172,394	\$2,673,538
Federal Projects	\$42,652	\$45,000	\$42,652
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$114,906	\$106,145	\$99,957
Schoolwide Project Total	\$2,620,484	\$2,323,539	\$2,816,147

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$287,594	\$0	\$2,332,890	\$0	\$2,620,484
Percentage Of Total Revenues	10.97%	0.00%	89.03%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,000	\$75,000
Emotional Disability	\$50,000	\$50,000
Hearing Impairments	\$18,000	\$20,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,434	\$78,302
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$18,000	\$20,000
Subtotal	\$218,434	\$243,302
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$218,434	\$243,302

\* 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 6/30/2013	
Land & Land Improvements	\$1,004,929
Site Improvements	\$0
Buildings & Building Improvements	\$2,645,749
Equipment	\$329,005
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	96.317
2012-2013 High School	209.658
2012-2013 Total	305.975

Fall 2012 Enrollment	308	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$558,189	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,762,609	\$1,768,078	\$1,784,765
Federal Projects	\$101,062	\$101,062	\$101,062
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$89,905	\$33,956	\$79,056
Schoolwide Project Total	\$1,953,576	\$1,903,096	\$1,964,883

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$237,121	\$0	\$1,609,902	\$106,553	\$1,953,576
Percentage Of Total Revenues	12.14%	0.00%	82.41%	5.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,030	\$5,247
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$102,309	\$169,684
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$103,339	\$174,931
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$103,339	\$174,931

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$649,337
Site Improvements	\$6,765
Buildings & Building Improvements	\$28,751
Equipment	\$158,094
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	246.867
2012-2013 High School	0.000
2012-2013 Total	246.867

Fall 2012 Enrollment	253	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$403,928

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$846,383	\$1,607,597	\$1,362,202
Federal Projects	\$302,661	\$436,077	\$355,837
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$70,615	\$43,532	\$32,491
Schoolwide Project Total	\$1,219,659	\$2,087,206	\$1,750,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,081	\$0	\$788,416	\$374,162	\$1,219,659
Percentage Of Total Revenues	4.68%	0.00%	64.64%	30.68%	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	\$44,280	\$40,500
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	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,280	\$40,500
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	\$44,280	\$40,500

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	104.413
2012-2013 Total	104.413

Fall 2012 Enrollment	103	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$434,763	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,646,991	\$2,531,964	\$2,379,031
Federal Projects	\$39,288	\$39,288	\$39,288
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$113,251	\$132,455	\$117,611
Schoolwide Project Total	\$2,799,530	\$2,703,707	\$2,535,930

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$279,376	\$25,865	\$2,455,001	\$39,288	\$2,799,530
Percentage Of Total Revenues	9.98%	0.92%	87.69%	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	\$63,923	\$63,923
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,923	\$63,923
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,923	\$63,923

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$645,326
Site Improvements	\$0
Buildings & Building Improvements	\$3,084,919
Equipment	\$371,950
Construction in Progress	\$2,500

Average Daily Membership	Total Attending
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
2012-2013 Elementary	238.525
2012-2013 High School	123.630
2012-2013 Total	362.155

Fall 2012 Enrollment	366	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$798,705

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,418,883	\$1,367,307	\$1,325,725
Federal Projects	\$160,576	\$171,478	\$160,576
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,474	\$54,920	\$55,474
Schoolwide Project Total	\$1,634,933	\$1,593,705	\$1,541,775

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,746	\$32,740	\$1,394,541	\$192,906	\$1,634,933
Percentage Of Total Revenues	0.90%	2.00%	85.30%	11.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$240,129	\$80,859
Emotional Disability	\$50,000	\$9,000
Hearing Impairments	\$1,000	\$500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$160,000	\$210,444
Mild, Moderate, Sev *	\$40,000	\$23,000
Multiple Disabilities	\$0	\$19,000
Multiple Disabilities with SSI **	\$15,000	\$1,500
Orthopedic Impairment	\$1,500	\$1,500
Speech/Language Impairment	\$35,000	\$43,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$542,629	\$388,803
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$542,629	\$388,803

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
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
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
2012-2013 Elementary	120.728
2012-2013 High School	40.135
2012-2013 Total	160.863

Fall 2012 Enrollment	166	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$296,813

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$935,455	\$1,028,064	\$837,096
Federal Projects	\$13,707	\$13,000	\$13,707
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$39,919	\$64,871	\$39,919
Schoolwide Project Total	\$989,081	\$1,105,935	\$890,722

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$229,031	\$0	\$760,050	\$0	\$989,081
Percentage Of Total Revenues	23.16%	0.00%	76.84%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$44,071
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$43,600	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$5,675
Speech/Language Impairment	\$6,500	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,100	\$49,746
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	\$50,100	\$49,746

\* 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 6/30/2013	
Land & Land Improvements	\$190,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,965,434
Equipment	\$259,156
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	112.065
2012-2013 High School	0.000
2012-2013 Total	112.065

Fall 2012 Enrollment	124	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$293,872

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,881,318	\$2,462,113	\$3,140,393
Federal Projects	\$252,283	\$170,000	\$252,283
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$157,610	\$120,000	\$158,235
Schoolwide Project Total	\$3,291,211	\$2,752,113	\$3,550,911

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,044	\$66,650	\$2,915,234	\$252,283	\$3,291,211
Percentage Of Total Revenues	1.73%	2.03%	88.58%	7.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,900	\$25,177
Emotional Disability	\$5,000	\$5,498
Hearing Impairments	\$7,000	\$7,697
Other Health Impairments	\$25,000	\$27,488
Specific Learning Disability	\$148,622	\$155,151
Mild, Moderate, Sev *	\$5,000	\$5,498
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$72,900	\$80,152
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$8,257
Developmental Delay	\$0	\$0
Subtotal	\$286,422	\$314,918
Gifted	\$2,000	\$2,198
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,250	\$3,574
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$291,672	\$320,690

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	4	K-8	\$2,198
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
19	23	0	0	0	0	0	23		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,769,400
Site Improvements	\$0
Buildings & Building Improvements	\$3,204,483
Equipment	\$616,642
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	443.505
2012-2013 High School	0.000
2012-2013 Total	443.505

Fall 2012 Enrollment	470	Number of Schools	1
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$998,140

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,496,199	\$2,331,911	\$2,299,441
Federal Projects	\$37,291	\$33,311	\$37,291
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$127,601	\$109,255	\$136,966
Schoolwide Project Total	\$2,661,091	\$2,474,477	\$2,473,698

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$187,612	\$44,369	\$2,391,819	\$37,291	\$2,661,091
Percentage Of Total Revenues	7.05%	1.67%	89.88%	1.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,968
Emotional Disability	\$0	\$2,968
Hearing Impairments	\$5,015	\$2,968
Other Health Impairments	\$10,020	\$14,842
Specific Learning Disability	\$50,444	\$14,842
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$35,070	\$0
Speech/Language Impairment	\$0	\$59,368
Traumatic Brain Injury	\$0	\$2,968
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$2,968
Subtotal	\$100,549	\$103,892
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	\$100,549	\$103,892

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$83,692
Buildings & Building Improvements	\$39,792
Equipment	\$190,350
Construction in Progress	\$20,815

Average Daily Membership	Total Attending
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
2012-2013 Elementary	375.333
2012-2013 High School	0.000
2012-2013 Total	375.333

Fall 2012 Enrollment	406	Number of Schools	2
Year End Teacher FTE		28.00	
Year End Teacher Salaries		\$992,500	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,121,329	\$1,744,101	\$2,050,801
Federal Projects	\$320,949	\$447,268	\$307,635
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$102,490	\$100,200	\$40,656
Schoolwide Project Total	\$2,544,768	\$2,291,569	\$2,399,092

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$173,091	\$0	\$2,050,728	\$320,949	\$2,544,768
Percentage Of Total Revenues	6.80%	0.00%	80.59%	12.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$62,000	\$36,158
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$4,800	\$2,782
Speech/Language Impairment	\$28,500	\$16,688
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$95,300	\$55,628
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	\$95,300	\$55,628

\* 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 6/30/2013	
Land & Land Improvements	\$5,000
Site Improvements	\$0
Buildings & Building Improvements	\$484,352
Equipment	\$194,386
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	313.668
2012-2013 High School	0.000
2012-2013 Total	313.668

Fall 2012 Enrollment	341	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$749,586	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,418,468	\$805,323	\$936,695
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$76,449	\$53,443	\$71,953
Schoolwide Project Total	\$1,494,917	\$858,766	\$1,008,648

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,494,917	\$0	\$1,494,917
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	\$48,175
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	\$48,175
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$48,175

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$101,961
Equipment	\$245,415
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	198.923
2012-2013 Total	198.923

Fall 2012 Enrollment	196	Number of Schools	3
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$54,337

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$285,233	\$336,200	\$345,151
Federal Projects	\$14,343	\$14,500	\$19,428
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,158	\$12,700	\$15,077
Schoolwide Project Total	\$317,734	\$363,400	\$379,656

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,868	\$0	\$288,524	\$14,342	\$317,734
Percentage Of Total Revenues	4.68%	0.00%	90.81%	4.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,600	\$2,308
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,400	\$3,202
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,000	\$5,510
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	\$3,000	\$5,510

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,614
Equipment	\$12,160
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	38.635
2012-2013 High School	0.000
2012-2013 Total	38.635

Fall 2012 Enrollment	49	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$859,499	\$918,193	\$955,584
Federal Projects	\$137,547	\$122,895	\$137,547
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,492	\$45,162	\$51,512
Schoolwide Project Total	\$1,058,538	\$1,086,250	\$1,144,643

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,723	\$0	\$907,267	\$137,548	\$1,058,538
Percentage Of Total Revenues	1.30%	0.00%	85.71%	12.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$36,800	\$43,249
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,800	\$43,249
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	\$36,800	\$43,249

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,075,800
Equipment	\$520,006
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	120.543
2012-2013 Total	120.543

Fall 2012 Enrollment	117	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$84,805	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,193,366	\$0	\$1,248,621
Federal Projects	\$32,177	\$230,000	\$0
State Projects	\$0	\$230,000	\$0
Classroom Site Project / Instructional Improvement	\$38,160	\$0	\$38,160
Schoolwide Project Total	\$1,263,703	\$460,000	\$1,286,781

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,272	\$0	\$1,150,613	\$93,818	\$1,263,703
Percentage Of Total Revenues	1.53%	0.00%	91.05%	7.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1	\$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	\$1	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$23,898
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1	\$23,898

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	133.803
2012-2013 High School	0.000
2012-2013 Total	133.803

Fall 2012 Enrollment	133	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$408,472

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,615,366	\$2,441,336	\$2,064,225
Federal Projects	\$16,545	\$29,920	\$16,545
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$125,330	\$96,092	\$114,748
Schoolwide Project Total	\$2,757,241	\$2,567,348	\$2,195,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$369,748	\$0	\$2,370,948	\$16,545	\$2,757,241
Percentage Of Total Revenues	13.41%	0.00%	85.99%	0.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,236	\$19,916
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,807
Specific Learning Disability	\$0	\$1,234
Mild, Moderate, Sev *	\$5,130	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,282	\$2,609
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,648	\$29,566
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,648	\$29,566

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$13,174
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	195.810
2012-2013 High School	144.858
2012-2013 Total	340.668

Fall 2012 Enrollment	342	Number of Schools	1
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Year End Teacher FTE	25.00
Year End Teacher Salaries	\$70,274

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$792,543	\$791,109	\$853,195
Federal Projects	\$0	\$9,600	\$0
State Projects	\$0	\$1,000	\$0
Classroom Site Project / Instructional Improvement	\$36,829	\$36,100	\$36,829
Schoolwide Project Total	\$829,372	\$837,809	\$890,024

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,377	\$0	\$795,460	\$9,535	\$829,372
Percentage Of Total Revenues	2.94%	0.00%	95.91%	1.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,500	\$6,500
Emotional Disability	\$0	\$0
Hearing Impairments	\$1,000	\$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	\$11,700	\$11,700
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,200	\$22,200
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,200	\$22,200

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	41.965
2012-2013 High School	53.020
2012-2013 Total	94.985

Fall 2012 Enrollment	101	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$501,446		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$414,175	\$352,581	\$378,541
Federal Projects	\$307,883	\$230,000	\$229,648
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$21,299	\$26,418	\$15,470
Schoolwide Project Total	\$743,357	\$608,999	\$623,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$864	\$0	\$434,450	\$308,043	\$743,357
Percentage Of Total Revenues	0.12%	0.00%	58.44%	41.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,640	\$20,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$20,640	\$28,658
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,280	\$48,658
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	\$41,280	\$48,658

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$66,567
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	59.683
2012-2013 High School	0.000
2012-2013 Total	59.683

Fall 2012 Enrollment	71	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$70,720	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,825,763	\$1,637,381	\$1,662,348
Federal Projects	\$79,749	\$47,428	\$79,749
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$95,458	\$75,280	\$56,353
Schoolwide Project Total	\$2,000,970	\$1,760,089	\$1,798,450

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,476	\$24,600	\$1,854,145	\$79,749	\$2,000,970
Percentage Of Total Revenues	2.12%	1.23%	92.66%	3.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$115,753	\$121,720
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	\$115,753	\$121,720
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$115,753	\$121,720

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$340,025
Site Improvements	\$0
Buildings & Building Improvements	\$631,621
Equipment	\$216,444
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	278.035
2012-2013 High School	0.000
2012-2013 Total	278.035

Fall 2012 Enrollment	302	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$552,967	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$73,292	\$127,944	\$138,074
Federal Projects	\$356,930	\$380,000	\$274,306
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$3,120	\$3,390	\$1,959
Schoolwide Project Total	\$433,342	\$511,334	\$414,339

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,708	\$0	\$62,703	\$356,931	\$433,342
Percentage Of Total Revenues	3.16%	0.00%	14.47%	82.37%	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 *	\$5,723	\$1,432
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,723	\$1,432
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	\$5,723	\$1,432

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$82,818
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	8.705
2012-2013 High School	0.000
2012-2013 Total	8.705

Fall 2012 Enrollment	11	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$11,546

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,355,267	\$2,056,104	\$2,468,149
Federal Projects	\$274,925	\$303,883	\$294,511
State Projects	\$0	\$3,154	\$4,077
Classroom Site Project / Instructional Improvement	\$114,139	\$115,012	\$114,715
Schoolwide Project Total	\$2,744,331	\$2,478,153	\$2,881,452

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$231,280	\$0	\$2,238,126	\$274,925	\$2,744,331
Percentage Of Total Revenues	8.43%	0.00%	81.55%	10.02%	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	\$31,290	\$29,902
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$45,434	\$41,829
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,724	\$71,731
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,724	\$71,731

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,072,500
Site Improvements	\$0
Buildings & Building Improvements	\$4,366,943
Equipment	\$713,260
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	325.718
2012-2013 High School	0.000
2012-2013 Total	325.718

Fall 2012 Enrollment	359	Number of Schools	2
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$800,902

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,573,269	\$1,573,864	\$1,752,073
Federal Projects	\$243,656	\$247,349	\$243,656
State Projects	\$0	\$7,000	\$0
Classroom Site Project / Instructional Improvement	\$51,883	\$53,232	\$43,959
Schoolwide Project Total	\$1,868,808	\$1,881,445	\$2,039,688

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,314	\$0	\$964,115	\$884,379	\$1,868,808
Percentage Of Total Revenues	1.09%	0.00%	51.59%	47.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$10,284	\$10,174
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,284	\$10,174
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$58,506	\$57,883
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,284	\$10,174
Traumatic Brain Injury	\$0	\$34,183
Visual Impairment	\$34,550	\$0
Developmental Delay	\$0	\$0
Subtotal	\$123,908	\$122,588
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$123,908	\$122,588

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$358,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,634,260
Equipment	\$901,820
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	131.350
2012-2013 Total	131.350

Fall 2012 Enrollment	134	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$175,865

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,282,491	\$4,175,168	\$4,156,068
Federal Projects	\$73,665	\$67,119	\$73,665
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$200,552	\$206,150	\$200,552
Schoolwide Project Total	\$4,556,708	\$4,448,437	\$4,430,285

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$502,634	\$0	\$3,929,317	\$124,757	\$4,556,708
Percentage Of Total Revenues	11.03%	0.00%	86.23%	2.74%	100.00%

Special Education Expenditures	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 *	\$126,782	\$121,157
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$126,782	\$121,157
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$126,782	\$121,157

\* 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 6/30/2013	
Land & Land Improvements	\$317,779
Site Improvements	\$0
Buildings & Building Improvements	\$3,626,152
Equipment	\$1,088,980
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	659.570
2012-2013 High School	0.000
2012-2013 Total	659.570

Fall 2012 Enrollment	746	Number of Schools	1
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$637,500



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$95,552	\$0	\$298,018
Federal Projects	\$256,787	\$0	\$167,902
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$4,735	\$0	\$4,735
Schoolwide Project Total	\$357,074	\$0	\$470,655

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$953	\$0	\$99,334	\$256,787	\$357,074
Percentage Of Total Revenues	0.27%	0.00%	27.82%	71.91%	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 *	\$0	\$0
Multiple Disabilities	\$0	\$4,563
Multiple Disabilities with SSI **	\$0	\$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	\$4,563
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$4,563

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$92,292
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	14.910
2012-2013 High School	0.000
2012-2013 Total	14.910

Fall 2012 Enrollment	28	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,341,614	\$8,528,759	\$7,407,649
Federal Projects	\$974,990	\$837,198	\$918,535
State Projects	\$0	\$32,802	\$0
Classroom Site Project / Instructional Improvement	\$395,904	\$334,800	\$366,569
Schoolwide Project Total	\$9,712,508	\$9,733,559	\$8,692,753

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$332,250	\$0	\$7,666,024	\$1,714,234	\$9,712,508
Percentage Of Total Revenues	3.42%	0.00%	78.93%	17.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$129,400	\$126,737
Specific Learning Disability	\$129,400	\$126,738
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$258,800	\$253,475
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$258,800	\$253,475

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$8,827
Site Improvements	\$0
Buildings & Building Improvements	\$7,598,489
Equipment	\$2,101,005
Construction in Progress	\$81,909

Average Daily Membership	Total Attending
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
2012-2013 Elementary	1,067.493
2012-2013 High School	180.570
2012-2013 Total	1,248.063

Fall 2012 Enrollment	1,320	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,068,621	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$393,528	\$390,858	\$353,297
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$10,954	\$10,650	\$14,197
Schoolwide Project Total	\$404,482	\$401,508	\$367,494

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,817	\$0	\$387,665	\$0	\$404,482
Percentage Of Total Revenues	4.16%	0.00%	95.84%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,000	\$10,000
Emotional Disability	\$0	\$2,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$8,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$3,342
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,000	\$23,342
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,000	\$23,342

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	53.486
2012-2013 High School	0.000
2012-2013 Total	53.486

Fall 2012 Enrollment	59	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$149,028

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,373,473	\$3,350,700	\$4,045,057
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$220,847	\$161,180	\$220,847
Schoolwide Project Total	\$4,594,320	\$3,511,880	\$4,265,904

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$367,429	\$0	\$4,226,891	\$0	\$4,594,320
Percentage Of Total Revenues	8.00%	0.00%	92.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,500	\$0
Specific Learning Disability	\$32,000	\$1,200
Mild, Moderate, Sev *	\$1,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,500	\$4,237
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,000	\$5,437
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	\$45,000	\$5,437

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$175,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,563,797
Equipment	\$511,950
Construction in Progress	\$9,963

Average Daily Membership	Total Attending
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
2012-2013 Elementary	228.350
2012-2013 High School	393.353
2012-2013 Total	621.703

Fall 2012 Enrollment	635	Number of Schools	2
Year End Teacher FTE		34.00	
Year End Teacher Salaries		\$646,100	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,828,220	\$4,587,320	\$5,584,347
Federal Projects	\$536,534	\$563,347	\$534,949
State Projects	\$0	\$33,740	\$0
Classroom Site Project / Instructional Improvement	\$217,481	\$221,500	\$167,447
Schoolwide Project Total	\$5,582,235	\$5,405,907	\$6,286,743

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$123,954	\$0	\$4,563,920	\$894,361	\$5,582,235
Percentage Of Total Revenues	2.22%	0.00%	81.76%	16.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$209,000	\$171,559
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	\$209,000	\$171,559
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$209,000	\$171,559

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,318,210
Site Improvements	\$0
Buildings & Building Improvements	\$12,577,175
Equipment	\$994,855
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	768.175
2012-2013 High School	0.000
2012-2013 Total	768.175

Fall 2012 Enrollment	847	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,368,917	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,457,409	\$1,483,276	\$1,557,527
Federal Projects	\$48,029	\$51,500	\$48,029
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$84,394	\$62,425	\$77,044
Schoolwide Project Total	\$1,589,832	\$1,597,201	\$1,682,600

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$210,726	\$0	\$1,330,077	\$49,029	\$1,589,832
Percentage Of Total Revenues	13.25%	0.00%	83.66%	3.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,355	\$9,087
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$18,710	\$18,174
Specific Learning Disability	\$59,872	\$58,158
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$48,646	\$47,254
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$136,583	\$132,673
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	\$136,583	\$132,673

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	194.223
2012-2013 High School	0.000
2012-2013 Total	194.223

Fall 2012 Enrollment	211	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$398,375	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$293,144	\$366,588	\$303,944
Federal Projects	\$23,361	\$35,760	\$28,220
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,645	\$17,667	\$16,525
Schoolwide Project Total	\$331,150	\$420,015	\$348,689

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,947	\$0	\$297,724	\$26,479	\$331,150
Percentage Of Total Revenues	2.10%	0.00%	89.91%	8.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,200	\$7,909
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,055	\$7,909
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,255	\$15,818
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	\$18,255	\$15,818

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$4,540
Buildings & Building Improvements	\$562,148
Equipment	\$227,989
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	43.200
2012-2013 High School	0.000
2012-2013 Total	43.200

Fall 2012 Enrollment	44	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$81,090	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,435,191	\$9,534,014	\$9,467,342
Federal Projects	\$160,272	\$160,279	\$160,454
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$512,059	\$471,431	\$529,585
Schoolwide Project Total	\$11,107,522	\$10,165,724	\$10,157,381

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,817,332	\$0	\$9,129,918	\$160,272	\$11,107,522
Percentage Of Total Revenues	16.36%	0.00%	82.20%	1.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,625	\$16,625
Emotional Disability	\$8,871	\$8,871
Hearing Impairments	\$5,631	\$23,330
Other Health Impairments	\$18,816	\$18,816
Specific Learning Disability	\$67,719	\$67,719
Mild, Moderate, Sev *	\$2,210	\$2,210
Multiple Disabilities	\$2,210	\$2,210
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,210	\$2,210
Speech/Language Impairment	\$128,861	\$128,861
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$5,339	\$5,339
Developmental Delay	\$0	\$0
Subtotal	\$258,492	\$276,191
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	\$258,492	\$276,191

\* 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 6/30/2013	
Land & Land Improvements	\$917,058
Site Improvements	\$0
Buildings & Building Improvements	\$17,250,583
Equipment	\$2,716,929
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	1,024.488
2012-2013 High School	414.648
2012-2013 Total	1,439.135

Fall 2012 Enrollment	1,486	Number of Schools	1
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Year End Teacher FTE	80.00
Year End Teacher Salaries	\$3,378,938

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,398,817	\$1,270,468	\$1,329,100
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$162,983	\$70,659	\$86,247
Schoolwide Project Total	\$1,561,800	\$1,341,127	\$1,415,347

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,200	\$0	\$1,556,600	\$0	\$1,561,800
Percentage Of Total Revenues	0.33%	0.00%	99.67%	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	\$3,304
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$3,304
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$28,500	\$3,305
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,000	\$6,609

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$803,809
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	229.585
2012-2013 Total	229.585

Fall 2012 Enrollment	118	Number of Schools	3
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$69,817	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,666,446	\$3,809,416	\$3,612,571
Federal Projects	\$501,646	\$391,451	\$501,646
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$166,527	\$159,140	\$161,612
Schoolwide Project Total	\$4,334,619	\$4,360,007	\$4,275,829

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$401,644	\$0	\$3,397,081	\$535,894	\$4,334,619
Percentage Of Total Revenues	9.27%	0.00%	78.37%	12.36%	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	\$200,523	\$202,459
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	\$200,523	\$202,459
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	\$200,523	\$202,459

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,290
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	506.285
2012-2013 High School	0.000
2012-2013 Total	506.285

Fall 2012 Enrollment	568	Number of Schools	1
Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$650,242	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$857,495	\$887,993	\$815,581
Federal Projects	\$102,192	\$61,972	\$102,192
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$46,295	\$54,802	\$57,623
Schoolwide Project Total	\$1,005,982	\$1,004,767	\$975,396

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,397	\$0	\$884,434	\$104,151	\$1,005,982
Percentage Of Total Revenues	1.73%	0.00%	87.92%	10.35%	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	\$43,385	\$38,154
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,385	\$38,154
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$43,385	\$38,154

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	130.030
2012-2013 High School	0.000
2012-2013 Total	130.030

Fall 2012 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$142,142

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$940,382	\$1,013,965	\$990,789
Federal Projects	\$274,317	\$227,844	\$274,317
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$51,360	\$37,283	\$33,691
Schoolwide Project Total	\$1,266,059	\$1,279,092	\$1,298,797

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,256	\$0	\$961,276	\$280,527	\$1,266,059
Percentage Of Total Revenues	1.92%	0.00%	75.93%	22.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$40,293	\$42,453
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,293	\$42,453
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,293	\$42,453

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	145.100
2012-2013 High School	0.000
2012-2013 Total	145.100

Fall 2012 Enrollment	152	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$168,152	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,501,900	\$3,381,134	\$3,154,370
Federal Projects	\$1,279,413	\$1,187,988	\$1,279,413
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$152,101	\$132,293	\$52,170
Schoolwide Project Total	\$4,933,414	\$4,701,415	\$4,485,953

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$469,492	\$0	\$3,086,163	\$1,377,759	\$4,933,414
Percentage Of Total Revenues	9.52%	0.00%	62.56%	27.93%	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	\$126,911	\$123,131
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$126,911	\$123,131
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$126,911	\$123,131

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$151,870
Equipment	\$368,799
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	454.993
2012-2013 High School	0.000
2012-2013 Total	454.993

Fall 2012 Enrollment	538	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$396,973

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,424,885	\$4,095,992	\$3,890,338
Federal Projects	\$931,293	\$931,927	\$931,293
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$209,463	\$192,307	\$163,397
Schoolwide Project Total	\$5,565,641	\$5,220,226	\$4,985,028

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$345,934	\$0	\$4,189,164	\$1,030,543	\$5,565,641
Percentage Of Total Revenues	6.22%	0.00%	75.27%	18.52%	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	\$187,832	\$187,624
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	\$187,832	\$187,624
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	\$187,832	\$187,624

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$179,336
Buildings & Building Improvements	\$79,228
Equipment	\$152,235
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	689.923
2012-2013 High School	0.000
2012-2013 Total	689.923

Fall 2012 Enrollment	765	Number of Schools	1
Year End Teacher FTE		31.00	
Year End Teacher Salaries		\$876,844	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,041,295	\$4,363,363	\$4,039,725
Federal Projects	\$774,526	\$495,894	\$800,911
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$200,644	\$161,050	\$157,669
Schoolwide Project Total	\$5,016,465	\$5,020,307	\$4,998,305

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$272,967	\$0	\$3,913,977	\$829,521	\$5,016,465
Percentage Of Total Revenues	5.44%	0.00%	78.02%	16.54%	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	\$234,048	\$237,425
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$234,048	\$237,425
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$234,048	\$237,425

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,995
Equipment	\$496,025
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	661.425
2012-2013 High School	0.000
2012-2013 Total	661.425

Fall 2012 Enrollment	720	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$1,019,005	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,435,604	\$1,365,919	\$1,332,633
Federal Projects	\$349,014	\$389,655	\$349,014
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$81,204	\$65,109	\$47,410
Schoolwide Project Total	\$1,865,822	\$1,820,683	\$1,729,057

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,589	\$0	\$1,506,830	\$355,403	\$1,865,822
Percentage Of Total Revenues	0.19%	0.00%	80.76%	19.05%	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	\$71,759	\$79,278
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$71,759	\$79,278
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,759	\$79,278

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,110
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	232.908
2012-2013 High School	0.000
2012-2013 Total	232.908

Fall 2012 Enrollment	239	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$338,350	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,729,673	\$2,802,324	\$2,769,186
Federal Projects	\$276,136	\$152,912	\$277,348
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,342	\$86,354	\$93,347
Schoolwide Project Total	\$2,092,151	\$3,041,590	\$3,139,881

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,679	\$0	\$1,675,180	\$321,292	\$2,092,151
Percentage Of Total Revenues	4.57%	0.00%	80.07%	15.36%	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	\$146,039	\$135,612
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$146,039	\$135,612
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$146,039	\$135,612

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$7,487
Buildings & Building Improvements	\$0
Equipment	\$130,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	249.285
2012-2013 High School	0.000
2012-2013 Total	249.285

Fall 2012 Enrollment	272	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$547,390	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$543,141	\$571,183	\$502,860
Federal Projects	\$48,130	\$31,457	\$48,130
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$29,700	\$20,158	\$14,037
Schoolwide Project Total	\$620,971	\$622,798	\$565,027

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,322	\$0	\$565,734	\$49,915	\$620,971
Percentage Of Total Revenues	0.86%	0.00%	91.10%	8.04%	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	\$16,919	\$17,838
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,440	\$2,005
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,359	\$19,843
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	\$19,359	\$19,843

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$26,288
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	79.503
2012-2013 High School	0.000
2012-2013 Total	79.503

Fall 2012 Enrollment	82	Number of Schools	1
Year End Teacher FTE	3.00		
Year End Teacher Salaries	\$100,561		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,277,949	\$2,700,466	\$2,678,722
Federal Projects	\$100,244	\$71,936	\$100,244
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$111,100	\$95,122	\$58,813
Schoolwide Project Total	\$2,489,293	\$2,867,524	\$2,837,779

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$591,880	\$0	\$1,790,047	\$107,366	\$2,489,293
Percentage Of Total Revenues	23.78%	0.00%	71.91%	4.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$105,723	\$111,875
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,723	\$111,875
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	\$105,723	\$111,875

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$14,459
Buildings & Building Improvements	\$21,055
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	266.518
2012-2013 High School	0.000
2012-2013 Total	266.518

Fall 2012 Enrollment	268	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$453,234

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,253,857	\$4,106,336	\$4,035,709
Federal Projects	\$317,164	\$147,073	\$317,164
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$180,379	\$153,256	\$138,603
Schoolwide Project Total	\$4,751,400	\$4,406,665	\$4,491,476

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,118,599	\$0	\$3,336,119	\$296,682	\$4,751,400
Percentage Of Total Revenues	23.54%	0.00%	70.21%	6.24%	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	\$132,133	\$140,756
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$132,133	\$140,756
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$132,133	\$140,756

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$4,617
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	353.030
2012-2013 High School	161.878
2012-2013 Total	514.908

Fall 2012 Enrollment	519	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$935,210	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$778,828	\$2,721,641	\$2,529,016
Federal Projects	\$68,777	\$41,885	\$68,777
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,717	\$47,488	\$59,314
Schoolwide Project Total	\$886,322	\$2,811,014	\$2,657,107

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,470	\$0	\$756,494	\$82,358	\$886,322
Percentage Of Total Revenues	5.36%	0.00%	85.35%	9.29%	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	\$57,722	\$58,769
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$57,722	\$58,769
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,722	\$58,769

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$344,741
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	98.780
2012-2013 Total	98.780

Fall 2012 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$366,623

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,272,741	\$1,781,675	\$1,780,113
Federal Projects	\$71,368	\$98,899	\$46,134
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$64,450	\$58,341	\$40,901
Schoolwide Project Total	\$1,408,559	\$1,938,915	\$1,867,148

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,168	\$0	\$1,258,193	\$77,198	\$1,408,559
Percentage Of Total Revenues	5.19%	0.00%	89.32%	5.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$72,251	\$47,794
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$72,251	\$47,794
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	\$72,251	\$47,794

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$4,721
Buildings & Building Improvements	\$0
Equipment	\$98,259
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	170.900
2012-2013 Total	170.900

Fall 2012 Enrollment	180	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$274,753	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$463,039	\$850,426	\$810,652
Federal Projects	\$49,291	\$25,154	\$49,291
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,935	\$30,222	\$20,152
Schoolwide Project Total	\$537,265	\$905,802	\$880,095

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,171	\$0	\$482,333	\$50,761	\$537,265
Percentage Of Total Revenues	0.78%	0.00%	89.78%	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	\$36,381	\$36,971
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,381	\$36,971
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,381	\$36,971

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$40,011
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	69.715
2012-2013 High School	0.000
2012-2013 Total	69.715

Fall 2012 Enrollment	69	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$146,463	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,106,480	\$1,130,906	\$1,022,754
Federal Projects	\$168,608	\$363,270	\$168,608
State Projects	\$249,196	\$0	\$149,072
Classroom Site Project / Instructional Improvement	\$17,723	\$14,840	\$18,930
Schoolwide Project Total	\$1,542,007	\$1,509,016	\$1,359,364

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$892,420	\$0	\$327,758	\$321,829	\$1,542,007
Percentage Of Total Revenues	57.87%	0.00%	21.26%	20.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$8,000	\$3,975
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,000	\$3,975
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,000	\$3,975

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$312,636
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	45.445
2012-2013 Total	45.445

Fall 2012 Enrollment	46	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$191,608		

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$441,050	\$388,686	\$361,431
Federal Projects	\$34,439	\$34,439	\$34,439
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$29,439	\$22,871	\$29,439
Schoolwide Project Total	\$504,928	\$445,996	\$425,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,829	\$0	\$440,180	\$62,919	\$504,928
Percentage Of Total Revenues	0.36%	0.00%	87.18%	12.46%	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	\$24,000	\$19,304
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$19,304
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	\$24,000	\$19,304

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$80,574
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	24.650
2012-2013 High School	33.350
2012-2013 Total	58.000

Fall 2012 Enrollment	61	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$97,476	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$765,162	\$817,519	\$797,474
Federal Projects	\$50,754	\$60,750	\$51,271
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,801	\$34,480	\$38,833
Schoolwide Project Total	\$871,717	\$912,749	\$887,578

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,052	\$0	\$808,911	\$50,754	\$871,717
Percentage Of Total Revenues	1.38%	0.00%	92.80%	5.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$4,252
Hearing Impairments	\$0	\$5,670
Other Health Impairments	\$19,600	\$0
Specific Learning Disability	\$45,734	\$25,513
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,334	\$35,435
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	\$65,334	\$35,435

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$102,005
Equipment	\$58,885
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	107.340
2012-2013 Total	107.340

Fall 2012 Enrollment	109	Number of Schools	1
Year End Teacher FTE	4.00		
Year End Teacher Salaries	\$137,956		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$215,256	\$347,936	\$210,328
Federal Projects	\$135,514	\$337,152	\$330,010
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$12,287	\$12,690	\$12,287
Schoolwide Project Total	\$363,057	\$697,778	\$552,625

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,930	\$0	\$222,614	\$135,513	\$363,057
Percentage Of Total Revenues	1.36%	0.00%	61.32%	37.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$8,200	\$7,051
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,200	\$7,051
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	\$8,200	\$7,051

\* 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	0	0	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$34,408
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	32.690
2012-2013 High School	0.000
2012-2013 Total	32.690

Fall 2012 Enrollment	33	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$111,106	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,770,788	\$2,714,870	\$2,693,740
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$144,955	\$146,228	\$150,028
Schoolwide Project Total	\$2,915,743	\$2,861,098	\$2,843,768

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,915,743	\$0	\$2,915,743
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	\$36,883
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	\$33,500	\$36,883
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$33,500	\$36,884
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,000	\$73,767

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$64,809
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	394.838
2012-2013 Total	394.838

Fall 2012 Enrollment	443	Number of Schools	2
Year End Teacher FTE	4.00		
Year End Teacher Salaries	\$280,216		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$583,932	\$947,925	\$491,663
Federal Projects	\$491,231	\$12,000	\$358,145
State Projects	\$3,500	\$0	\$3,500
Classroom Site Project / Instructional Improvement	\$43,432	\$19,800	\$90,113
Schoolwide Project Total	\$1,122,095	\$979,725	\$943,421

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$92,270	\$0	\$538,594	\$491,231	\$1,122,095
Percentage Of Total Revenues	8.22%	0.00%	48.00%	43.78%	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	\$50,297	\$58,951
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,297	\$58,951
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,297	\$58,951

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,832
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	71.215
2012-2013 Total	71.215

Fall 2012 Enrollment	70	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$84,780		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,548,560	\$1,440,200	\$1,543,149
Federal Projects	\$17,379	\$15,700	\$17,379
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$72,075	\$64,000	\$72,075
Schoolwide Project Total	\$1,638,014	\$1,519,900	\$1,632,603

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$166,774	\$0	\$1,453,861	\$17,379	\$1,638,014
Percentage Of Total Revenues	10.18%	0.00%	88.76%	1.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,200	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$13,346
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,200	\$53,346
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	\$51,200	\$53,346

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,294
Equipment	\$244,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	67.620
2012-2013 High School	118.878
2012-2013 Total	186.498

Fall 2012 Enrollment	187	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$873,059	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$866,679	\$648,938	\$785,328
Federal Projects	\$199,385	\$416,434	\$199,385
State Projects	\$0	\$3,500	\$0
Classroom Site Project / Instructional Improvement	\$60,272	\$49,355	\$51,977
Schoolwide Project Total	\$1,126,336	\$1,118,227	\$1,036,690

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,157	\$930	\$912,864	\$199,385	\$1,126,336
Percentage Of Total Revenues	1.17%	0.08%	81.05%	17.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,511	\$67,511
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,511	\$67,511
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,511	\$67,511

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$232,742
Buildings & Building Improvements	\$0
Equipment	\$403,725
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	123.493
2012-2013 Total	123.493

Fall 2012 Enrollment	126	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$277,557	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,957,637	\$2,662,314	\$2,717,222
Federal Projects	\$360,718	\$275,500	\$360,886
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$167,877	\$148,204	\$98,237
Schoolwide Project Total	\$3,486,232	\$3,086,018	\$3,176,345

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$137,716	\$0	\$2,987,798	\$360,718	\$3,486,232
Percentage Of Total Revenues	3.95%	0.00%	85.70%	10.35%	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	\$217,170	\$198,875
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$217,170	\$198,875
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	\$217,170	\$198,875

\* 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 6/30/2013	
Land & Land Improvements	\$455,865
Site Improvements	\$0
Buildings & Building Improvements	\$1,722,292
Equipment	\$910,376
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	469.078
2012-2013 High School	0.000
2012-2013 Total	469.078

Fall 2012 Enrollment	514	Number of Schools	1
Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$759,452	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,000,312	\$916,975	\$942,662
Federal Projects	\$76,082	\$128,658	\$76,082
State Projects	\$2,160	\$3,500	\$2,160
Classroom Site Project / Instructional Improvement	\$75,871	\$40,607	\$57,561
Schoolwide Project Total	\$1,154,425	\$1,089,740	\$1,078,465

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$178,180	\$0	\$850,617	\$125,628	\$1,154,425
Percentage Of Total Revenues	15.43%	0.00%	73.68%	10.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$77,601	\$57,666
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	\$77,601	\$57,666
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,601	\$57,666

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$184,595
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	114.008
2012-2013 Total	114.008

Fall 2012 Enrollment	111	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$231,792	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,190,048	\$1,097,269	\$1,138,755
Federal Projects	\$100,418	\$94,658	\$111,989
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$65,235	\$47,643	\$49,364
Schoolwide Project Total	\$1,356,701	\$1,239,570	\$1,301,108

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$223,219	\$0	\$1,005,945	\$127,537	\$1,356,701
Percentage Of Total Revenues	16.45%	0.00%	74.15%	9.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$107,184	\$141,115
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	\$107,184	\$141,115
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$107,184	\$141,115

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$75,574
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	152.473
2012-2013 High School	0.000
2012-2013 Total	152.473

Fall 2012 Enrollment	165	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$317,945	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,542,542	\$1,348,884	\$1,350,428
Federal Projects	\$226,339	\$300,539	\$160,663
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$88,522	\$70,940	\$86,357
Schoolwide Project Total	\$1,857,403	\$1,720,363	\$1,597,448

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,780	\$0	\$1,532,173	\$270,450	\$1,857,403
Percentage Of Total Revenues	2.95%	0.00%	82.49%	14.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$82,204	\$278,537
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$61,517	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$143,721	\$278,537
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$143,721	\$278,537

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$272,491
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	230.545
2012-2013 High School	0.000
2012-2013 Total	230.545

Fall 2012 Enrollment	253	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$478,735	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,127,817	\$1,750,774	\$1,956,667
Federal Projects	\$103,892	\$102,339	\$117,838
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$98,338	\$86,742	\$113,517
Schoolwide Project Total	\$2,331,047	\$1,939,855	\$2,189,022

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$242,885	\$0	\$1,886,836	\$201,326	\$2,331,047
Percentage Of Total Revenues	10.42%	0.00%	80.94%	8.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$239,849	\$550,570
Hearing Impairments	\$20,512	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,607	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$284,968	\$550,570
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$284,968	\$550,570

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$176,458
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	284.705
2012-2013 High School	0.000
2012-2013 Total	284.705

Fall 2012 Enrollment	311	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$530,825	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,759,550	\$2,308,312	\$2,092,359
Federal Projects	\$226,373	\$228,636	\$213,893
State Projects	\$11,760	\$10,760	\$11,760
Classroom Site Project / Instructional Improvement	\$143,627	\$127,242	\$194,172
Schoolwide Project Total	\$3,141,310	\$2,674,950	\$2,512,184

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,437	\$0	\$2,765,452	\$354,421	\$3,141,310
Percentage Of Total Revenues	0.68%	0.00%	88.03%	11.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$229,498	\$285,996
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	\$229,498	\$285,996
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$229,498	\$285,996

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$507,961
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	391.070
2012-2013 Total	391.070

Fall 2012 Enrollment	379	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$607,831	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,208,796	\$2,182,027	\$2,141,838
Federal Projects	\$262,935	\$330,860	\$171,067
State Projects	\$2,080	\$0	\$2,080
Classroom Site Project / Instructional Improvement	\$149,203	\$103,987	\$209,758
Schoolwide Project Total	\$2,623,014	\$2,616,874	\$2,524,743

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,367	\$0	\$2,177,472	\$313,175	\$2,623,014
Percentage Of Total Revenues	5.05%	0.00%	83.01%	11.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$94,087	\$103,406
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,515	\$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	\$109,602	\$103,406
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$109,602	\$103,406

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$304,653
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	312.180
2012-2013 Total	312.180

Fall 2012 Enrollment	318	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$630,334

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,163,472	\$1,093,315	\$1,131,632
Federal Projects	\$67,631	\$62,082	\$67,631
State Projects	\$6,056	\$3,500	\$6,056
Classroom Site Project / Instructional Improvement	\$47,726	\$43,177	\$64,462
Schoolwide Project Total	\$1,284,885	\$1,202,074	\$1,269,781

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$254,601	\$0	\$952,303	\$77,981	\$1,284,885
Percentage Of Total Revenues	19.82%	0.00%	74.12%	6.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$75,519	\$182,668
Hearing Impairments	\$20,786	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,881	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$121,186	\$182,668
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$121,186	\$182,668

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$318,422
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	121.933
2012-2013 Total	121.933

Fall 2012 Enrollment	121	Number of Schools	1
----------------------	-----	-------------------	---

Year End Teacher FTE	7.00
Year End Teacher Salaries	\$266,217

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,382,324	\$1,965,501	\$2,164,176
Federal Projects	\$492,630	\$859,773	\$476,154
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$139,430	\$99,113	\$110,468
Schoolwide Project Total	\$3,015,384	\$2,924,387	\$2,751,798

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,556	\$0	\$2,155,490	\$776,338	\$3,015,384
Percentage Of Total Revenues	2.77%	0.00%	71.48%	25.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$130,888	\$185,971
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,607	\$43,675
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$155,495	\$229,646
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	\$155,495	\$229,646

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$322,471
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	330.118
2012-2013 High School	0.000
2012-2013 Total	330.118

Fall 2012 Enrollment	366	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$713,979	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,844,041	\$1,575,296	\$1,745,515
Federal Projects	\$569,702	\$587,815	\$536,309
State Projects	\$0	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$115,996	\$75,978	\$87,995
Schoolwide Project Total	\$2,529,739	\$2,239,089	\$2,370,819

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$202,990	\$0	\$1,618,916	\$707,833	\$2,529,739
Percentage Of Total Revenues	8.02%	0.00%	64.00%	27.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$175,380	\$211,950
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,115	\$39,786
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$199,495	\$251,736
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$199,495	\$251,736

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$363,314

Average Daily Membership	Total Attending
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
2012-2013 Elementary	247.430
2012-2013 High School	0.000
2012-2013 Total	247.430

Fall 2012 Enrollment	250	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$617,226	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,156,477	\$1,767,309	\$1,702,253
Federal Projects	\$1,145,435	\$155,960	\$127,412
State Projects	\$29,360	\$34,027	\$29,360
Classroom Site Project / Instructional Improvement	\$110,475	\$98,683	\$207,325
Schoolwide Project Total	\$2,441,747	\$2,055,979	\$2,066,350

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,023	\$0	\$2,188,253	\$229,471	\$2,441,747
Percentage Of Total Revenues	0.98%	0.00%	89.62%	9.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$185,328	\$375,173
Hearing Impairments	\$22,865	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,881	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$233,074	\$375,173
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$233,074	\$375,173

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$466,404
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	293.863
2012-2013 Total	293.863

Fall 2012 Enrollment	282	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$504,438	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,260,524	\$1,123,392	\$1,146,218
Federal Projects	\$44,751	\$62,714	\$44,751
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$50,513	\$42,129	\$97,920
Schoolwide Project Total	\$1,356,788	\$1,228,235	\$1,289,889

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$314,116	\$0	\$951,750	\$90,922	\$1,356,788
Percentage Of Total Revenues	23.15%	0.00%	70.15%	6.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$94,479	\$88,736
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	\$94,479	\$88,736
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,479	\$88,736

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$391,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	119.435
2012-2013 Total	119.435

Fall 2012 Enrollment	132	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$242,094	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,944,743	\$1,596,757	\$1,732,679
Federal Projects	\$237,061	\$231,513	\$249,205
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$96,186	\$84,927	\$149,575
Schoolwide Project Total	\$2,278,990	\$1,913,197	\$2,132,459

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,398	\$0	\$1,853,770	\$401,822	\$2,278,990
Percentage Of Total Revenues	1.03%	0.00%	81.34%	17.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$157,330	\$312,529
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$61,517	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$218,847	\$312,529
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	\$218,847	\$312,529

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$173,086
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	278.175
2012-2013 High School	0.000
2012-2013 Total	278.175

Fall 2012 Enrollment	301	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$505,942	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$535,150	\$397,950	\$353,414
Federal Projects	\$77,691	\$57,878	\$72,883
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,225	\$22,420	\$22,069
Schoolwide Project Total	\$643,066	\$478,248	\$448,366

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$949	\$0	\$534,135	\$107,982	\$643,066
Percentage Of Total Revenues	0.15%	0.00%	83.06%	16.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$53,880	\$57,991
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	\$53,880	\$57,991
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,880	\$57,991

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,897
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	70.868
2012-2013 High School	0.000
2012-2013 Total	70.868

Fall 2012 Enrollment	68	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$121,600	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$502,501	\$512,270	\$505,344
Federal Projects	\$23,265	\$28,200	\$37,244
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$25,546	\$25,550	\$20,320
Schoolwide Project Total	\$551,312	\$566,020	\$562,908

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,854	\$0	\$503,371	\$32,087	\$551,312
Percentage Of Total Revenues	2.88%	0.00%	91.30%	5.82%	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	\$0	\$0
Mild, Moderate, Sev *	\$10,000	\$15,000
Multiple Disabilities	\$18,738	\$17,985
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,738	\$32,985
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	\$28,738	\$32,985

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$97,137
Equipment	\$143,302
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	61.613
2012-2013 Total	61.613

Fall 2012 Enrollment	65	Number of Schools	1
Year End Teacher FTE	9.00		
Year End Teacher Salaries	\$227,138		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,104,982	\$3,184,574	\$2,852,315
Federal Projects	\$19,135	\$17,000	\$19,135
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$65,881	\$62,200	\$65,881
Schoolwide Project Total	\$3,189,998	\$3,263,774	\$2,937,331

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,825,697	\$0	\$1,345,166	\$19,135	\$3,189,998
Percentage Of Total Revenues	57.23%	0.00%	42.17%	0.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,629	\$15,860
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,834	\$0
Other Health Impairments	\$0	\$11,895
Specific Learning Disability	\$34,722	\$31,722
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,676	\$19,826
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$70,861	\$79,303
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	\$70,861	\$79,303

\* 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 6/30/2013	
Land & Land Improvements	\$1,354,606
Site Improvements	\$0
Buildings & Building Improvements	\$3,874,755
Equipment	\$458,698
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	201.978
2012-2013 High School	0.380
2012-2013 Total	202.358

Fall 2012 Enrollment	201	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$878,995

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,876,595	\$1,735,029	\$1,781,048
Federal Projects	\$23,388	\$23,388	\$23,388
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$79,482	\$79,606	\$79,482
Schoolwide Project Total	\$1,979,465	\$1,838,023	\$1,883,918

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$444,566	\$0	\$1,511,511	\$23,388	\$1,979,465
Percentage Of Total Revenues	22.46%	0.00%	76.36%	1.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,787	\$8,787
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,459	\$42,443
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,246	\$51,230
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,246	\$51,230

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$566,272
Site Improvements	\$0
Buildings & Building Improvements	\$2,515,160
Equipment	\$76,590
Construction in Progress	\$27,857

Average Daily Membership	Total Attending
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
2012-2013 Elementary	227.413
2012-2013 High School	0.000
2012-2013 Total	227.413

Fall 2012 Enrollment	249	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$272,878	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,101,140	\$992,479	\$1,029,473
Federal Projects	\$20,550	\$19,300	\$20,550
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$60,658	\$54,000	\$59,740
Schoolwide Project Total	\$1,182,348	\$1,065,779	\$1,109,763

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$144,179	\$0	\$1,017,619	\$20,550	\$1,182,348
Percentage Of Total Revenues	12.19%	0.00%	86.07%	1.74%	100.00%

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 6/30/2013	
Land & Land Improvements	\$896,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,800,750
Equipment	\$42,332
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	149.760
2012-2013 High School	0.000
2012-2013 Total	149.760

Fall 2012 Enrollment	169	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$3,068

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$227,659	\$261,519	\$273,858
Federal Projects	\$326,075	\$0	\$241,164
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,679	\$9,994	\$905
Schoolwide Project Total	\$570,413	\$271,513	\$515,927

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$249,379	\$321,034	\$570,413
Percentage Of Total Revenues	0.00%	0.00%	43.72%	56.28%	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	\$18,707	\$57,355
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,707	\$57,355
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,707	\$57,355

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
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
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
2012-2013 Elementary	46.550
2012-2013 High School	0.000
2012-2013 Total	46.550

Fall 2012 Enrollment	48	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$109,305	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,965,668	\$9,075,649	\$7,817,061
Federal Projects	\$511,242	\$1,023,989	\$371,271
State Projects	\$0	\$6,000	\$0
Classroom Site Project / Instructional Improvement	\$487,488	\$560,050	\$476,408
Schoolwide Project Total	\$10,964,398	\$10,665,688	\$8,664,740

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,623,422	\$0	\$8,817,520	\$523,456	\$10,964,398
Percentage Of Total Revenues	14.81%	0.00%	80.42%	4.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$150,000	\$53,894
Emotional Disability	\$10,000	\$35,092
Hearing Impairments	\$30,000	\$31,256
Other Health Impairments	\$9,000	\$52,316
Specific Learning Disability	\$9,000	\$69,888
Mild, Moderate, Sev *	\$70,000	\$61,921
Multiple Disabilities	\$165,000	\$31,256
Multiple Disabilities with SSI **	\$36,600	\$35,332
Orthopedic Impairment	\$125,000	\$31,256
Speech/Language Impairment	\$100,000	\$126,019
Traumatic Brain Injury	\$10,000	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,000	\$0
Subtotal	\$715,600	\$528,230
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$715,600	\$528,230

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,267,961
Site Improvements	\$107,996
Buildings & Building Improvements	\$14,868,063
Equipment	\$2,057,530
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	904.335
2010-2011 High School	495.963
2010-2011 Total	1,400.298
2011-2012 Elementary	919.208
2011-2012 High School	485.220
2011-2012 Total	1,404.428
2012-2013 Elementary	913.080
2012-2013 High School	455.638
2012-2013 Total	1,368.718

Fall 2012 Enrollment	1,440	Number of Schools	4
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Year End Teacher FTE	69.00
Year End Teacher Salaries	\$2,864,680

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$513,226	\$511,803	\$513,164
Federal Projects	\$281,039	\$222,100	\$232,385
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,178	\$15,089	\$21,731
Schoolwide Project Total	\$818,443	\$748,992	\$767,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,384	\$0	\$500,413	\$281,646	\$818,443
Percentage Of Total Revenues	4.45%	0.00%	61.14%	34.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,072	\$3,000
Mild, Moderate, Sev *	\$0	\$43,162
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,072	\$46,162
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,072	\$46,162

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$57,519
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	70.735
2012-2013 High School	0.000
2012-2013 Total	70.735

Fall 2012 Enrollment	79	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$202,722	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,339,101	\$3,137,251	\$3,592,495
Federal Projects	\$205,592	\$172,500	\$207,290
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$250,213	\$190,630	\$240,378
Schoolwide Project Total	\$3,794,906	\$3,500,381	\$4,040,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$291,864	\$0	\$3,297,450	\$205,592	\$3,794,906
Percentage Of Total Revenues	7.69%	0.00%	86.89%	5.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$21,000	\$120,680
Emotional Disability	\$0	\$0
Hearing Impairments	\$11,500	\$3,660
Other Health Impairments	\$6,000	\$0
Specific Learning Disability	\$23,000	\$50,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$10,000	\$10,330
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$7,500	\$0
Speech/Language Impairment	\$33,000	\$60,330
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$112,000	\$245,000
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	\$112,000	\$245,000

\* 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 6/30/2013	
Land & Land Improvements	\$450,000
Site Improvements	\$2,038
Buildings & Building Improvements	\$2,723,080
Equipment	\$105,573
Construction in Progress	\$155,841

Average Daily Membership	Total Attending
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
2012-2013 Elementary	349.948
2012-2013 High School	124.513
2012-2013 Total	474.460

Fall 2012 Enrollment	503	Number of Schools	4
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Year End Teacher FTE	37.00
Year End Teacher Salaries	\$585,247

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,279,191	\$1,832,817	\$2,125,624
Federal Projects	\$180,562	\$119,000	\$174,074
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$101,603	\$131,600	\$95,404
Schoolwide Project Total	\$2,561,356	\$2,083,417	\$2,395,102

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$145,262	\$0	\$2,235,532	\$180,562	\$2,561,356
Percentage Of Total Revenues	5.67%	0.00%	87.28%	7.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,500	\$35,150
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,000	\$8,050
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$88,000	\$28,620
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$28,607
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$113,500	\$100,427
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	\$113,500	\$100,427

\* 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 6/30/2013	
Land & Land Improvements	\$450,000
Site Improvements	\$2,038
Buildings & Building Improvements	\$2,723,080
Equipment	\$105,573
Construction in Progress	\$155,841

Average Daily Membership	Total Attending
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
2012-2013 Elementary	298.073
2012-2013 High School	33.665
2012-2013 Total	331.738

Fall 2012 Enrollment	376	Number of Schools	2
Year End Teacher FTE	27.00		
Year End Teacher Salaries	\$403,099		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,550,661	\$1,140,992	\$1,261,665
Federal Projects	\$383,367	\$276,200	\$383,367
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$69,908	\$65,404	\$55,176
Schoolwide Project Total	\$2,003,936	\$1,482,596	\$1,700,208

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,395	\$0	\$1,593,174	\$383,367	\$2,003,936
Percentage Of Total Revenues	1.37%	0.00%	79.50%	19.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,500	\$37,890
Emotional Disability	\$6,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,000	\$0
Specific Learning Disability	\$0	\$22,027
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,500	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,000	\$0
Speech/Language Impairment	\$35,000	\$22,028
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$7,000	\$6,170
Developmental Delay	\$0	\$0
Subtotal	\$70,000	\$88,115
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$70,000	\$88,115

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$73,984
Construction in Progress	\$14,822

Average Daily Membership	Total Attending
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
2012-2013 Elementary	230.483
2012-2013 High School	0.000
2012-2013 Total	230.483

Fall 2012 Enrollment	254	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$217,887	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$930,207	\$1,865,185	\$1,364,129
Federal Projects	\$402,228	\$0	\$369,913
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$54,162	\$46,413	\$0
Schoolwide Project Total	\$1,386,597	\$1,911,598	\$1,734,042

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,924	\$0	\$973,445	\$402,228	\$1,386,597
Percentage Of Total Revenues	0.79%	0.00%	70.20%	29.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,685	\$23,000
Emotional Disability	\$22,685	\$15,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$22,685	\$21,226
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,055	\$59,226
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,055	\$59,226

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$257,659
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	152.873
2010-2011 Total	152.873
2011-2012 Elementary	0.000
2011-2012 High School	121.100
2011-2012 Total	121.100
2012-2013 Elementary	0.000
2012-2013 High School	132.498
2012-2013 Total	132.498

Fall 2012 Enrollment	145	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$437,689	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,918,247	\$2,300,121	\$2,266,567
Federal Projects	\$173,873	\$0	\$155,803
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$85,339	\$78,950	\$0
Schoolwide Project Total	\$2,177,459	\$2,379,071	\$2,422,370

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$74,806	\$0	\$1,837,664	\$264,989	\$2,177,459
Percentage Of Total Revenues	3.44%	0.00%	84.39%	12.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$80,000	\$90,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$20,000	\$20,000
Other Health Impairments	\$20,000	\$20,414
Specific Learning Disability	\$20,000	\$20,000
Mild, Moderate, Sev *	\$20,000	\$20,000
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	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$160,000	\$170,414
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$160,000	\$170,414

\* 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 6/30/2013	
Land & Land Improvements	\$533,831
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$383,038
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	257.490
2012-2013 High School	0.000
2012-2013 Total	257.490

Fall 2012 Enrollment	278	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$896,513	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$16,823,094	\$16,588,439	\$15,728,790
Federal Projects	\$991,787	\$748,000	\$991,787
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$852,701	\$682,339	\$633,720
Schoolwide Project Total	\$18,667,582	\$18,018,778	\$17,354,297

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,207,058	\$0	\$16,468,737	\$991,787	\$18,667,582
Percentage Of Total Revenues	6.47%	0.00%	88.22%	5.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$66,088
Emotional Disability	\$0	\$35,186
Hearing Impairments	\$0	\$13,936
Other Health Impairments	\$0	\$92,995
Specific Learning Disability	\$1,097,000	\$286,227
Mild, Moderate, Sev *	\$0	\$10,941
Multiple Disabilities	\$0	\$4,103
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$4,233
Speech/Language Impairment	\$0	\$184,592
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$4,233
Developmental Delay	\$0	\$20,644
Subtotal	\$1,097,000	\$723,178
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,097,000	\$723,178

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	21	22	21	46	30	45	23	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
21	229	0	0	0	0	0	229		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$16,246,059
Site Improvements	\$0
Buildings & Building Improvements	\$23,959,821
Equipment	\$1,223,543
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	2,787.345
2012-2013 High School	0.000
2012-2013 Total	2,787.345

Fall 2012 Enrollment	3,005	Number of Schools	3
Year End Teacher FTE		137.00	
Year End Teacher Salaries		\$4,787,322	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,411,583	\$3,588,572	\$3,567,070
Federal Projects	\$198,273	\$164,000	\$198,273
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$175,905	\$179,520	\$124,146
Schoolwide Project Total	\$3,785,761	\$3,932,092	\$3,889,489

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$190,885	\$0	\$3,396,603	\$198,273	\$3,785,761
Percentage Of Total Revenues	5.04%	0.00%	89.72%	5.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,480
Emotional Disability	\$0	\$5,444
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$10,480
Specific Learning Disability	\$225,600	\$83,705
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$15,516
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$10,480
Subtotal	\$225,600	\$136,105
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	\$225,600	\$136,105

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$5,603,459
Site Improvements	\$0
Buildings & Building Improvements	\$6,588,700
Equipment	\$605,219
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	558.043
2012-2013 High School	0.000
2012-2013 Total	558.043

Fall 2012 Enrollment	614	Number of Schools	1
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Year End Teacher FTE	30.00
Year End Teacher Salaries	\$1,042,142

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,190,653	\$4,349,700	\$4,124,361
Federal Projects	\$313,039	\$255,000	\$313,039
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$158,517	\$169,731	\$133,441
Schoolwide Project Total	\$4,662,209	\$4,774,431	\$4,570,841

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$226,798	\$0	\$4,122,372	\$313,039	\$4,662,209
Percentage Of Total Revenues	4.86%	0.00%	88.42%	6.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$11,413
Emotional Disability	\$0	\$2,283
Hearing Impairments	\$0	\$6,848
Other Health Impairments	\$0	\$19,022
Specific Learning Disability	\$320,700	\$71,901
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$74,183
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,283
Developmental Delay	\$0	\$2,283
Subtotal	\$320,700	\$190,216
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$320,700	\$190,216

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$0
1	2	6	4	6	7	8	2	9-12	\$0
8	K-8	9	10	11	12	9-12	K-12		
3	39	0	0	0	0	0	39		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$4,899,272
Site Improvements	\$0
Buildings & Building Improvements	\$6,235,436
Equipment	\$642,055
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	455.318
2011-2012 High School	0.000
2011-2012 Total	455.318
2012-2013 Elementary	713.093
2012-2013 High School	0.000
2012-2013 Total	713.093

Fall 2012 Enrollment	780	Number of Schools	1
Year End Teacher FTE		38.00	
Year End Teacher Salaries		\$1,237,123	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,735,683	\$5,440,848	\$4,942,222
Federal Projects	\$234,747	\$251,500	\$234,747
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$219,445	\$234,788	\$174,981
Schoolwide Project Total	\$6,189,875	\$5,927,136	\$5,351,950

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$429,976	\$0	\$5,525,152	\$234,747	\$6,189,875
Percentage Of Total Revenues	6.95%	0.00%	89.26%	3.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,432
Emotional Disability	\$0	\$2,086
Hearing Impairments	\$0	\$6,259
Other Health Impairments	\$0	\$17,387
Specific Learning Disability	\$394,400	\$65,722
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$67,808
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,086
Developmental Delay	\$0	\$2,086
Subtotal	\$394,400	\$173,866
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$394,400	\$173,866

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	16	32	21	17	19	12	18	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
9	144	0	0	0	0	0	144		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$5,121,966
Site Improvements	\$0
Buildings & Building Improvements	\$9,339,565
Equipment	\$885,017
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	544.915
2011-2012 High School	0.000
2011-2012 Total	544.915
2012-2013 Elementary	940.895
2012-2013 High School	0.000
2012-2013 Total	940.895

Fall 2012 Enrollment	1,010	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$1,733,237

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$81,494	\$406,675	\$157,019
Federal Projects	\$1,694	\$3,990	\$1,694
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$4,741	\$8,453	\$1,926
Schoolwide Project Total	\$87,929	\$419,118	\$160,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$86,235	\$1,694	\$87,929
Percentage Of Total Revenues	0.00%	0.00%	98.07%	1.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$540	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$540	\$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	\$540	\$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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$46,860
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	2.225
2012-2013 High School	9.150
2012-2013 Total	11.375

Fall 2012 Enrollment	45	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$31,346	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$539,434	\$444,609	\$477,604
Federal Projects	\$0	\$6,600	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,776	\$25,655	\$27,850
Schoolwide Project Total	\$566,210	\$476,864	\$505,454

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,035	\$0	\$468,254	\$81,921	\$566,210
Percentage Of Total Revenues	2.83%	0.00%	82.70%	14.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$63,309	\$56,834
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,309	\$56,834
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	\$63,309	\$56,834

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	63.133
2012-2013 Total	63.133

Fall 2012 Enrollment	60	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$195,266	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,517,363	\$2,948,510	\$3,175,094
Federal Projects	\$398,813	\$302,577	\$378,345
State Projects	\$0	\$9,174	\$0
Classroom Site Project / Instructional Improvement	\$160,030	\$154,000	\$119,160
Schoolwide Project Total	\$4,076,206	\$3,414,261	\$3,672,599

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,208	\$0	\$3,341,735	\$692,263	\$4,076,206
Percentage Of Total Revenues	1.04%	0.00%	81.98%	16.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$78,800	\$84,525
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	\$78,800	\$84,525
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$78,800	\$84,525

\* 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 6/30/2013	
Land & Land Improvements	\$51,904
Site Improvements	\$0
Buildings & Building Improvements	\$555,546
Equipment	\$918,858
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	516.763
2012-2013 High School	0.000
2012-2013 Total	516.763

Fall 2012 Enrollment	557	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$977,787	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,151,246	\$2,686,714	\$2,190,658
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$158,004	\$146,897	\$101,872
Schoolwide Project Total	\$2,309,250	\$2,833,611	\$2,292,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,309,250	\$0	\$2,309,250
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 *	\$252,490	\$116,136
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$252,490	\$116,136
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	\$252,490	\$116,136

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	286.475
2012-2013 Total	286.475

Fall 2012 Enrollment	346	Number of Schools	2
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$38,750		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$325,052	\$527,670	\$315,480
Federal Projects	\$0	\$49,000	\$2,139
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,877	\$16,930	\$11,721
Schoolwide Project Total	\$347,929	\$593,600	\$329,340

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,477	\$0	\$332,452	\$0	\$347,929
Percentage Of Total Revenues	4.45%	0.00%	95.55%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,250	\$13,525
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,250	\$13,526
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,500	\$27,051
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	\$22,500	\$27,051

\* 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	0	0	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$518,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	33.965
2012-2013 High School	0.000
2012-2013 Total	33.965

Fall 2012 Enrollment	37	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$120,442	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,025,792	\$1,187,307	\$1,071,559
Federal Projects	\$247	\$0	\$247
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,007	\$36,210	\$15,143
Schoolwide Project Total	\$1,064,046	\$1,223,517	\$1,086,949

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,777	\$0	\$1,032,269	\$0	\$1,064,046
Percentage Of Total Revenues	2.99%	0.00%	97.01%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$17,150	\$15,970
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,150	\$15,970
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,300	\$31,940
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,300	\$31,940

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$22,945
Buildings & Building Improvements	\$43,660
Equipment	\$111,458
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	109.740
2012-2013 High School	0.000
2012-2013 Total	109.740

Fall 2012 Enrollment	117	Number of Schools	2
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$124,638	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,898,690	\$2,084,611	\$1,985,035
Federal Projects	\$19,135	\$26,269	\$26,269
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$83,273	\$79,890	\$53,382
Schoolwide Project Total	\$2,001,098	\$2,190,770	\$2,064,686

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$393,573	\$83,273	\$1,505,117	\$19,135	\$2,001,098
Percentage Of Total Revenues	19.67%	4.16%	75.21%	0.96%	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	\$23,347	\$19,909
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,000	\$37,254
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$59,347	\$57,163
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$59,347	\$57,163

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$238,451
Equipment	\$143,013
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	214.690
2010-2011 High School	0.000
2010-2011 Total	214.690
2011-2012 Elementary	257.400
2011-2012 High School	0.000
2011-2012 Total	257.400
2012-2013 Elementary	244.110
2012-2013 High School	0.000
2012-2013 Total	244.110

Fall 2012 Enrollment	260	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$225,173

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$167,468	\$118,646	\$171,375
Federal Projects	\$205,861	\$145,971	\$98,328
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$6,941	\$6,755	\$2,401
Schoolwide Project Total	\$380,270	\$271,372	\$272,104

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,800	\$0	\$131,772	\$201,698	\$380,270
Percentage Of Total Revenues	12.31%	0.00%	34.65%	53.04%	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	\$31,179	\$24,019
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,179	\$24,019
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,179	\$24,019

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$985,095
Equipment	\$198,127
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	19.370
2012-2013 High School	0.000
2012-2013 Total	19.370

Fall 2012 Enrollment	20	Number of Schools	1
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Year End Teacher FTE	1.00
Year End Teacher Salaries	\$50,289

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,071,719	\$1,243,600	\$1,241,809
Federal Projects	\$53,324	\$157,897	\$80,048
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$56,657	\$56,800	\$56,944
Schoolwide Project Total	\$1,181,700	\$1,458,297	\$1,378,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$191,894	\$0	\$863,614	\$126,192	\$1,181,700
Percentage Of Total Revenues	16.24%	0.00%	73.08%	10.68%	100.00%

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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$19,522
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	110.575
2012-2013 Total	110.575

Fall 2012 Enrollment	112	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$381,073	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,731,671	\$1,677,506	\$1,677,928
Federal Projects	\$130,640	\$209,209	\$130,640
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$105,062	\$92,519	\$66,878
Schoolwide Project Total	\$1,967,373	\$1,979,234	\$1,875,446

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$559	\$0	\$1,836,174	\$130,640	\$1,967,373
Percentage Of Total Revenues	0.03%	0.00%	93.33%	6.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$4,980
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,500	\$4,981
Specific Learning Disability	\$45,500	\$34,865
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$4,981
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,000	\$49,807
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$13,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,000	\$49,807

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$469,444
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	258.793
2012-2013 Total	258.793

Fall 2012 Enrollment	262	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$315,561	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,596,153	\$1,239,901	\$1,427,954
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$76,803	\$65,425	\$76,021
Schoolwide Project Total	\$1,672,956	\$1,305,326	\$1,503,975

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$307,380	\$0	\$1,365,576	\$0	\$1,672,956
Percentage Of Total Revenues	18.37%	0.00%	81.63%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,195	\$36,444
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$9,111
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,195	\$45,555
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	\$31,195	\$45,555

\* 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 6/30/2013	
Land & Land Improvements	\$530,309
Site Improvements	\$0
Buildings & Building Improvements	\$2,161,493
Equipment	\$128,140
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	196.500
2012-2013 Total	196.500

Fall 2012 Enrollment	199	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$547,212

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$942,620	\$893,768	\$830,368
Federal Projects	\$276,287	\$355,720	\$200,986
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,750	\$32,222	\$36,116
Schoolwide Project Total	\$1,257,657	\$1,281,710	\$1,067,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$208,679	\$0	\$772,691	\$276,287	\$1,257,657
Percentage Of Total Revenues	16.59%	0.00%	61.44%	21.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$6,650	\$1,012
Hearing Impairments	\$0	\$5,121
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$5,377
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$13,300	\$0
Speech/Language Impairment	\$13,300	\$2,853
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$7,211
Subtotal	\$33,250	\$21,574
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$33,250	\$21,574

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$214,881
Equipment	\$123,293
Construction in Progress	\$120,493

Average Daily Membership	Total Attending
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
2012-2013 Elementary	112.388
2012-2013 High School	0.000
2012-2013 Total	112.388

Fall 2012 Enrollment	139	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$2,890

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,080,467	\$2,699,089	\$2,666,183
Federal Projects	\$296,189	\$295,565	\$244,692
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$169,458	\$167,255	\$154,016
Schoolwide Project Total	\$3,546,114	\$3,161,909	\$3,064,891

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,618	\$0	\$3,195,307	\$296,189	\$3,546,114
Percentage Of Total Revenues	1.54%	0.00%	90.11%	8.35%	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	\$156,464	\$158,224
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$158,224
Gifted	\$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	\$158,224

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$41,250
Site Improvements	\$0
Buildings & Building Improvements	\$3,509,842
Equipment	\$693,645
Construction in Progress	\$1,118,546

Average Daily Membership	Total Attending
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
2012-2013 Elementary	445.493
2012-2013 High School	40.000
2012-2013 Total	485.493

Fall 2012 Enrollment	509	Number of Schools	1
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$759,509	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,804,481	\$1,782,140	\$1,743,691
Federal Projects	\$180,962	\$254,221	\$180,962
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$58,255	\$77,432	\$77,761
Schoolwide Project Total	\$2,043,698	\$2,113,793	\$2,002,414

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,291	\$0	\$1,720,266	\$264,141	\$2,043,698
Percentage Of Total Revenues	2.90%	0.00%	84.17%	12.92%	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	\$4,485	\$4,243
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,745	\$10,910
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,230	\$15,153
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,230	\$15,153

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$72,741
Equipment	\$265,778
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	267.743
2012-2013 High School	0.000
2012-2013 Total	267.743

Fall 2012 Enrollment	293	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$742,250

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$643,668	\$469,082	\$645,616
Federal Projects	\$0	\$14,882	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$27,799	\$27,164	\$25,562
Schoolwide Project Total	\$671,467	\$511,128	\$671,178

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,150	\$0	\$670,317	\$0	\$671,467
Percentage Of Total Revenues	0.17%	0.00%	99.83%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$25,000	\$0
Specific Learning Disability	\$0	\$34,967
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$34,967
Gifted	\$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	\$34,967

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	66.793
2012-2013 Total	66.793

Fall 2012 Enrollment	66	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$255,814	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,028,417	\$2,761,935	\$2,723,413
Federal Projects	\$33,187	\$32,736	\$33,187
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$148,443	\$106,577	\$131,028
Schoolwide Project Total	\$3,210,047	\$2,901,248	\$2,887,628

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$425,823	\$0	\$2,751,037	\$33,187	\$3,210,047
Percentage Of Total Revenues	13.27%	0.00%	85.70%	1.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$3,652
Emotional Disability	\$0	\$6,891
Hearing Impairments	\$0	\$3,493
Other Health Impairments	\$0	\$1,905
Specific Learning Disability	\$0	\$16,290
Mild, Moderate, Sev *	\$44,717	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,906
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,717	\$34,137
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,717	\$34,137

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$25,500
Site Improvements	\$0
Buildings & Building Improvements	\$257,410
Equipment	\$154,920
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	243.028
2012-2013 High School	165.215
2012-2013 Total	408.243

Fall 2012 Enrollment	410	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$97,165

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,872,243	\$1,765,222	\$1,600,551
Federal Projects	\$19,430	\$22,719	\$19,430
State Projects	\$6,300	\$7,000	\$3,700
Classroom Site Project / Instructional Improvement	\$95,462	\$86,792	\$117,607
Schoolwide Project Total	\$1,993,435	\$1,881,733	\$1,741,288

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$178,721	\$0	\$1,795,284	\$19,430	\$1,993,435
Percentage Of Total Revenues	8.97%	0.00%	90.06%	0.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$40,780	\$15,553
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	\$40,780	\$20,553
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	\$40,780	\$20,553

\* 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 6/30/2013	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,144,435
Equipment	\$125,144
Construction in Progress	\$11,795

Average Daily Membership	Total Attending
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
2012-2013 Elementary	45.558
2012-2013 High School	206.355
2012-2013 Total	251.913

Fall 2012 Enrollment	255	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$108,270	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,069,171	\$933,297	\$1,118,222
Federal Projects	\$214,887	\$255,500	\$281,032
State Projects	\$12,261	\$0	\$8,708
Classroom Site Project / Instructional Improvement	\$48,669	\$53,517	\$59,695
Schoolwide Project Total	\$1,344,988	\$1,242,314	\$1,467,657

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,330	\$0	\$1,000,788	\$314,870	\$1,344,988
Percentage Of Total Revenues	2.18%	0.00%	74.41%	23.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,733	\$9,000
Hearing Impairments	\$8,733	\$9,820
Other Health Impairments	\$6,266	\$7,300
Specific Learning Disability	\$8,500	\$9,837
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,232	\$35,957
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,232	\$35,957

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$45,000
Site Improvements	\$0
Buildings & Building Improvements	\$440,000
Equipment	\$767,531
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	132.390
2012-2013 High School	0.000
2012-2013 Total	132.390

Fall 2012 Enrollment	146	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$191,865

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$687,149	\$641,339	\$646,752
Federal Projects	\$63,310	\$68,512	\$63,310
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$35,566	\$37,950	\$44,678
Schoolwide Project Total	\$786,025	\$747,801	\$754,740

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,352	\$0	\$653,923	\$113,750	\$786,025
Percentage Of Total Revenues	2.33%	0.00%	83.19%	14.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,362	\$9,212
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,362	\$9,212
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,724	\$18,424
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,724	\$18,424

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$70,543
Buildings & Building Improvements	\$0
Equipment	\$29,531
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	94.493
2012-2013 High School	0.000
2012-2013 Total	94.493

Fall 2012 Enrollment	110	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$161,548	



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,147,691	\$2,519,200	\$2,057,198
Federal Projects	\$26,161	\$27,461	\$26,161
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,351	\$67,800	\$64,209
Schoolwide Project Total	\$2,265,203	\$2,614,461	\$2,147,568

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$579,702	\$0	\$1,659,340	\$26,161	\$2,265,203
Percentage Of Total Revenues	25.59%	0.00%	73.25%	1.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$41,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$58,000	\$99,653
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	\$99,000	\$99,653
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$99,000	\$99,653

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$761,828
Site Improvements	\$0
Buildings & Building Improvements	\$6,412,940
Equipment	\$107,822
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	243.415
2012-2013 High School	0.000
2012-2013 Total	243.415

Fall 2012 Enrollment	260	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$464,595	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,001,034	\$977,538	\$996,739
Federal Projects	\$74,890	\$71,410	\$74,890
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,788	\$56,250	\$64,043
Schoolwide Project Total	\$1,137,712	\$1,105,198	\$1,135,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,810	\$0	\$1,003,809	\$112,093	\$1,137,712
Percentage Of Total Revenues	1.92%	0.00%	88.23%	9.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,227	\$36,193
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,180	\$36,192
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$72,407	\$72,385
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	\$72,407	\$72,385

\* 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 6/30/2013	
Land & Land Improvements	\$163,128
Site Improvements	\$0
Buildings & Building Improvements	\$928,231
Equipment	\$315,894
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	149.985
2012-2013 High School	0.000
2012-2013 Total	149.985

Fall 2012 Enrollment	159	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$367,334

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,479,041	\$3,329,364	\$2,091,432
Federal Projects	\$728,634	\$430,296	\$740,013
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$121,730	\$160,960	\$133,655
Schoolwide Project Total	\$3,329,405	\$3,920,620	\$2,965,100

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,001	\$0	\$2,569,771	\$728,633	\$3,329,405
Percentage Of Total Revenues	0.93%	0.00%	77.18%	21.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,752	\$4,299
Hearing Impairments	\$3,827	\$1,687
Other Health Impairments	\$9,752	\$4,299
Specific Learning Disability	\$42,909	\$18,915
Mild, Moderate, Sev *	\$6,908	\$3,045
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,372	\$10,743
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,520	\$42,988
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	\$97,520	\$42,988

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	92.883
2012-2013 High School	277.225
2012-2013 Total	370.108

Fall 2012 Enrollment	376	Number of Schools	2
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$860	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,190,378	\$1,846,393	\$2,075,303
Federal Projects	\$168,862	\$157,800	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$110,775	\$90,270	\$82,533
Schoolwide Project Total	\$2,470,015	\$2,094,463	\$2,157,836

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,576	\$0	\$2,280,577	\$163,862	\$2,470,015
Percentage Of Total Revenues	1.04%	0.00%	92.33%	6.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,770	\$2,770
Emotional Disability	\$8,310	\$8,310
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,540	\$5,540
Specific Learning Disability	\$70,479	\$70,479
Mild, Moderate, Sev *	\$2,775	\$2,775
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,766	\$42,766
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,775	\$2,775
Subtotal	\$135,415	\$135,415
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	\$145,415	\$145,415

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$289,054
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	352.305
2012-2013 High School	0.000
2012-2013 Total	352.305

Fall 2012 Enrollment	387	Number of Schools	2
Year End Teacher FTE	21.00		
Year End Teacher Salaries	\$602,630		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,211,329	\$2,648,874	\$2,679,487
Federal Projects	\$340,068	\$285,025	\$0
State Projects	\$3,000	\$0	\$0
Classroom Site Project / Instructional Improvement	\$139,269	\$154,218	\$114,535
Schoolwide Project Total	\$3,693,666	\$3,088,117	\$2,794,022

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$526,414	\$0	\$2,827,237	\$340,015	\$3,693,666
Percentage Of Total Revenues	14.25%	0.00%	76.54%	9.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,011	\$25,011
Emotional Disability	\$0	\$0
Hearing Impairments	\$11,743	\$11,743
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$48,250	\$48,250
Mild, Moderate, Sev *	\$6,000	\$6,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,625	\$17,625
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$108,629	\$108,629
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	\$108,629	\$108,629

\* 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 6/30/2013	
Land & Land Improvements	\$301,463
Site Improvements	\$5,248,100
Buildings & Building Improvements	\$0
Equipment	\$45,410
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	173.190
2012-2013 High School	223.288
2012-2013 Total	396.478

Fall 2012 Enrollment	402	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$617,164

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,028,215	\$2,151,463	\$2,134,665
Federal Projects	\$85,932	\$42,000	\$85,932
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$60,224	\$80,460	\$60,224
Schoolwide Project Total	\$2,174,371	\$2,273,923	\$2,280,821

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$913,998	\$0	\$1,174,441	\$85,932	\$2,174,371
Percentage Of Total Revenues	42.04%	0.00%	54.01%	3.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$70,156	\$48,076
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$70,156	\$48,076
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$70,156	\$48,076

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$942,424
Equipment	\$248,768
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	171.115
2012-2013 High School	0.000
2012-2013 Total	171.115

Fall 2012 Enrollment	184	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$542,100

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,604,330	\$1,542,435	\$1,559,456
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,122	\$56,840	\$91,122
Schoolwide Project Total	\$1,695,452	\$1,599,275	\$1,650,578

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,271	\$41,296	\$1,635,885	\$0	\$1,695,452
Percentage Of Total Revenues	1.08%	2.44%	96.49%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,660
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15	\$4,340
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$5,725
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15	\$11,725
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15	\$11,725

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	247.978
2012-2013 High School	0.000
2012-2013 Total	247.978

Fall 2012 Enrollment	270	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$471,612

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,767,353	\$1,669,658	\$1,659,281
Federal Projects	\$124,098	\$126,873	\$124,098
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$96,467	\$96,117	\$96,467
Schoolwide Project Total	\$1,987,918	\$1,892,648	\$1,879,846

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,845	\$0	\$1,767,975	\$124,098	\$1,987,918
Percentage Of Total Revenues	4.82%	0.00%	88.94%	6.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,153	\$4,207
Hearing Impairments	\$13,844	\$14,027
Other Health Impairments	\$4,153	\$4,207
Specific Learning Disability	\$53,993	\$54,706
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,153	\$4,207
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$53,993	\$54,705
Traumatic Brain Injury	\$4,153	\$4,207
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$138,442	\$140,266
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	\$138,442	\$140,266

\* 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 6/30/2013	
Land & Land Improvements	\$15,134
Site Improvements	\$0
Buildings & Building Improvements	\$60,536
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	260.210
2012-2013 High School	0.000
2012-2013 Total	260.210

Fall 2012 Enrollment	298	Number of Schools	2
Year End Teacher FTE	11.00		
Year End Teacher Salaries	\$267,465		

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,760,473	\$2,414,122	\$3,003,071
Federal Projects	\$47,660	\$45,000	\$47,660
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$153,823	\$114,000	\$146,399
Schoolwide Project Total	\$2,961,956	\$2,573,122	\$3,197,130

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,001	\$0	\$2,886,955	\$0	\$2,961,956
Percentage Of Total Revenues	2.53%	0.00%	97.47%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$50,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,000	\$15,000
Other Health Impairments	\$0	\$16,600
Specific Learning Disability	\$20,000	\$50,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$35,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,000	\$166,600
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	\$48,000	\$166,600

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	403.905
2010-2011 High School	0.000
2010-2011 Total	403.905
2011-2012 Elementary	409.628
2011-2012 High School	0.000
2011-2012 Total	409.628
2012-2013 Elementary	422.953
2012-2013 High School	0.000
2012-2013 Total	422.953

Fall 2012 Enrollment	468	Number of Schools	2
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$217,418	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$314,284	\$261,716	\$273,701
Federal Projects	\$3,750	\$3,900	\$3,750
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$15,926	\$15,007	\$16,447
Schoolwide Project Total	\$333,960	\$280,623	\$293,898

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,141	\$0	\$301,069	\$3,750	\$333,960
Percentage Of Total Revenues	8.73%	0.00%	90.15%	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	\$2,400	\$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	\$2,400	\$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	\$2,400	\$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 6/30/2013	
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
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
2012-2013 Elementary	44.445
2012-2013 High School	0.000
2012-2013 Total	44.445

Fall 2012 Enrollment	52	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$1,674	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$527,347	\$540,950	\$540,183
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$31,312	\$26,000	\$31,312
Schoolwide Project Total	\$558,659	\$566,950	\$571,495

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$558,659	\$0	\$558,659
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	\$2,750	\$1,515
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$2,750	\$1,515
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,750	\$1,515

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	82.118
2012-2013 High School	0.000
2012-2013 Total	82.118

Fall 2012 Enrollment	94	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	\$1,564,381	\$1,333,448	\$1,350,802
Federal Projects	\$79,451	\$80,707	\$74,475
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$70,813	\$59,951	\$26,740
Schoolwide Project Total	\$1,714,645	\$1,474,106	\$1,452,017

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$160,031	\$0	\$1,360,109	\$194,505	\$1,714,645
Percentage Of Total Revenues	9.33%	0.00%	79.32%	11.34%	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	\$0	\$0
Mild, Moderate, Sev *	\$16,327	\$15,276
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,327	\$15,276
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,327	\$15,276

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$234,923
Buildings & Building Improvements	\$277,845
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	202.373
2012-2013 High School	0.000
2012-2013 Total	202.373

Fall 2012 Enrollment	231	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$413,895

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,080,604	\$861,937	\$1,025,610
Federal Projects	\$46,098	\$47,279	\$46,698
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,428	\$43,454	\$50,875
Schoolwide Project Total	\$1,188,130	\$952,670	\$1,123,183

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,487	\$0	\$1,006,545	\$46,098	\$1,188,130
Percentage Of Total Revenues	11.40%	0.00%	84.72%	3.88%	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	\$39,402	\$44,954
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,570	\$29,173
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,972	\$74,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,972	\$74,127

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$628,967
Site Improvements	\$0
Buildings & Building Improvements	\$1,061,241
Equipment	\$21,141
Construction in Progress	\$1,771

Average Daily Membership	Total Attending
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
2012-2013 Elementary	147.273
2012-2013 High School	0.000
2012-2013 Total	147.273

Fall 2012 Enrollment	154	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$81,115

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,775,694	\$1,697,063	\$1,864,356
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$105,438	\$98,387	\$75,049
Schoolwide Project Total	\$1,881,132	\$1,795,450	\$1,939,405

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,881,132	\$0	\$1,881,132
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	\$6,050
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	\$4,950
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$11,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$11,000

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	343.069
2011-2012 Total	343.069
2012-2013 Elementary	0.000
2012-2013 High School	258.115
2012-2013 Total	258.115

Fall 2012 Enrollment	265	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$273,600	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,385,131	\$1,080,826	\$1,365,111
Federal Projects	\$0	\$2,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$68,218	\$57,877	\$48,240
Schoolwide Project Total	\$1,453,349	\$1,140,703	\$1,413,351

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,833	\$0	\$1,290,516	\$0	\$1,453,349
Percentage Of Total Revenues	11.20%	0.00%	88.80%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$107,408	\$105,703
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$107,408	\$105,703
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$107,408	\$105,703

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	186.143
2012-2013 High School	0.000
2012-2013 Total	186.143

Fall 2012 Enrollment	204	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$522,557

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$564,248	\$663,027	\$701,364
Federal Projects	\$77,043	\$46,500	\$77,043
State Projects	\$6,000	\$0	\$6,000
Classroom Site Project / Instructional Improvement	\$37,350	\$39,092	\$38,661
Schoolwide Project Total	\$684,641	\$748,619	\$823,068

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,992	\$0	\$602,606	\$77,043	\$684,641
Percentage Of Total Revenues	0.73%	0.00%	88.02%	11.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,164	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,164	\$7,515
Specific Learning Disability	\$36,657	\$30,060
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$9,164	\$15,030
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,164	\$22,545
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$73,313	\$75,150
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,313	\$75,150

\* 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 6/30/2013	
Land & Land Improvements	\$209,496
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$37,887
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	61.055
2012-2013 High School	20.025
2012-2013 Total	81.080

Fall 2012 Enrollment	83	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$73,804	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,136,233	\$1,126,120	\$1,168,440
Federal Projects	\$215,576	\$143,088	\$200,384
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,893	\$60,179	\$40,573
Schoolwide Project Total	\$1,405,702	\$1,329,387	\$1,409,397

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,155	\$0	\$1,114,971	\$215,576	\$1,405,702
Percentage Of Total Revenues	5.35%	0.00%	79.32%	15.34%	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	\$13,000	\$18,548
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,500	\$23,892
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,700	\$3,843
Subtotal	\$33,200	\$46,283
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	\$33,200	\$46,283

\* 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 6/30/2013	
Land & Land Improvements	\$113,108
Site Improvements	\$0
Buildings & Building Improvements	\$673,831
Equipment	\$234,154
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	165.158
2012-2013 High School	0.000
2012-2013 Total	165.158

Fall 2012 Enrollment	182	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$535,593

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,522,354	\$1,620,156	\$1,599,854
Federal Projects	\$20,218	\$20,218	\$20,218
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$88,252	\$69,806	\$88,049
Schoolwide Project Total	\$1,630,824	\$1,710,180	\$1,708,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$280,973	\$0	\$1,329,633	\$20,218	\$1,630,824
Percentage Of Total Revenues	17.23%	0.00%	81.53%	1.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,875	\$6,277
Emotional Disability	\$6,875	\$6,277
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,875	\$6,277
Specific Learning Disability	\$6,875	\$6,276
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,500	\$25,107
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	\$27,500	\$25,107

\* 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 6/30/2013	
Land & Land Improvements	\$42,558
Site Improvements	\$267,662
Buildings & Building Improvements	\$4,282,184
Equipment	\$179,349
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	178.903
2012-2013 Total	178.903

Fall 2012 Enrollment	182	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$113,792

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$469,193	\$515,950	\$479,373
Federal Projects	\$11,991	\$11,991	\$11,991
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$25,786	\$25,668	\$24,982
Schoolwide Project Total	\$506,970	\$553,609	\$516,346

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,961	\$0	\$485,018	\$11,991	\$506,970
Percentage Of Total Revenues	1.96%	0.00%	95.67%	2.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,012	\$3,899
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,011	\$3,900
Mild, Moderate, Sev *	\$4,011	\$3,899
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,011	\$3,900
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,045	\$15,598
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,045	\$15,598

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,644
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	71.995
2012-2013 High School	0.000
2012-2013 Total	71.995

Fall 2012 Enrollment	73	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$128,996	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$538,256	\$637,514	\$494,995
Federal Projects	\$48,980	\$37,922	\$45,761
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,461	\$48,149	\$33,095
Schoolwide Project Total	\$617,697	\$723,585	\$573,851

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,958	\$0	\$563,759	\$48,980	\$617,697
Percentage Of Total Revenues	0.80%	0.00%	91.27%	7.93%	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	\$9,152	\$5,570
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$10,000	\$10,000
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	\$19,152	\$15,570
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,152	\$15,570

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$135,234
Site Improvements	\$0
Buildings & Building Improvements	\$151,892
Equipment	\$377,692
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	75.100
2012-2013 Total	75.100

Fall 2012 Enrollment	83	Number of Schools	2
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$98,137	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$251,503	\$184,671	\$282,767
Federal Projects	\$6,695	\$21,000	\$6,695
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,080	\$8,560	\$14,080
Schoolwide Project Total	\$272,278	\$214,231	\$303,542

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$265,583	\$6,695	\$272,278
Percentage Of Total Revenues	0.00%	0.00%	97.54%	2.46%	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	\$12,090	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,090	\$24,180
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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	39.660
2012-2013 High School	0.000
2012-2013 Total	39.660

Fall 2012 Enrollment	44	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$147,373	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,580,062	\$1,605,729	\$1,571,782
Federal Projects	\$163,640	\$190,973	\$169,255
State Projects	\$11,872	\$12,453	\$10,745
Classroom Site Project / Instructional Improvement	\$96,856	\$100,447	\$90,539
Schoolwide Project Total	\$1,852,430	\$1,909,602	\$1,842,321

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,158	\$0	\$1,644,632	\$163,640	\$1,852,430
Percentage Of Total Revenues	2.38%	0.00%	88.78%	8.83%	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	\$159,637	\$149,847
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$159,637	\$149,847
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$159,637	\$149,847

\* 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 6/30/2013	
Land & Land Improvements	\$442,634
Site Improvements	\$1,645,066
Buildings & Building Improvements	\$0
Equipment	\$470,419
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	166.420
2012-2013 High School	62.593
2012-2013 Total	229.013

Fall 2012 Enrollment	272	Number of Schools	2
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$469,644	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,462,485	\$6,163,860	\$6,110,366
Federal Projects	\$507,028	\$507,028	\$507,028
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$330,266	\$279,215	\$255,607
Schoolwide Project Total	\$7,299,779	\$6,950,103	\$6,873,001

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$849,738	\$0	\$5,754,239	\$695,802	\$7,299,779
Percentage Of Total Revenues	11.64%	0.00%	78.83%	9.53%	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 *	\$37,194	\$37,194
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$20,000	\$20,000
Speech/Language Impairment	\$353,066	\$342,012
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$410,260	\$399,206
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$410,260	\$399,206

\* 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 6/30/2013	
Land & Land Improvements	\$46,329
Site Improvements	\$0
Buildings & Building Improvements	\$24,971
Equipment	\$4,823,620
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	975.153
2012-2013 High School	0.000
2012-2013 Total	975.153

Fall 2012 Enrollment	1,059	Number of Schools	1
Year End Teacher FTE		40.00	
Year End Teacher Salaries		\$1,224,869	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$783,510	\$704,861	\$710,601
Federal Projects	\$173,168	\$236,136	\$52,274
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,556	\$28,538	\$32,405
Schoolwide Project Total	\$993,234	\$969,535	\$795,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,826	\$0	\$691,240	\$173,168	\$993,234
Percentage Of Total Revenues	12.97%	0.00%	69.59%	17.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,769
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$4,760
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$186
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$33,138	\$4,486
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$33,138	\$14,201
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$33,138	\$14,201

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$39,194
Equipment	\$187,220
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	102.345
2012-2013 High School	0.000
2012-2013 Total	102.345

Fall 2012 Enrollment	102	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$50,421	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,039,320	\$1,028,912	\$999,325
Federal Projects	\$29,294	\$0	\$29,294
State Projects	\$3,500	\$13,000	\$3,500
Classroom Site Project / Instructional Improvement	\$61,341	\$57,166	\$61,341
Schoolwide Project Total	\$1,133,455	\$1,099,078	\$1,093,460

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,993	\$0	\$1,050,168	\$29,294	\$1,133,455
Percentage Of Total Revenues	4.76%	0.00%	92.65%	2.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,300	\$16,698
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	\$35,300	\$16,698
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	\$35,300	\$16,698

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$143,426
Equipment	\$185,370
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	134.145
2012-2013 Total	134.145

Fall 2012 Enrollment	149	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$79,824	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,274,583	\$4,021,735	\$3,881,040
Federal Projects	\$51,582	\$0	\$51,582
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$215,010	\$183,265	\$214,144
Schoolwide Project Total	\$4,541,175	\$4,205,000	\$4,146,766

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$474,790	\$0	\$4,066,385	\$0	\$4,541,175
Percentage Of Total Revenues	10.46%	0.00%	89.54%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$25,000
Emotional Disability	\$50,000	\$50,000
Hearing Impairments	\$10,000	\$10,000
Other Health Impairments	\$50,000	\$50,000
Specific Learning Disability	\$113,650	\$140,543
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	\$273,650	\$300,543
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$273,650	\$300,543

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$7,546,809
Equipment	\$537,009
Construction in Progress	\$6,806

Average Daily Membership	Total Attending
2010-2011 Elementary	140.624
2010-2011 High School	242.976
2010-2011 Total	383.600
2011-2012 Elementary	280.305
2011-2012 High School	276.650
2011-2012 Total	556.955
2012-2013 Elementary	301.048
2012-2013 High School	295.723
2012-2013 Total	596.770

Fall 2012 Enrollment	597	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$908,804

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,151,666	\$1,332,000	\$1,093,145
Federal Projects	\$183,373	\$185,500	\$182,200
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$64,265	\$118,000	\$56,312
Schoolwide Project Total	\$1,399,304	\$1,635,500	\$1,331,657

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,756	\$0	\$1,205,175	\$183,373	\$1,399,304
Percentage Of Total Revenues	0.77%	0.00%	86.13%	13.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$42,000	\$38,773
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,000	\$38,773
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$42,000	\$38,773

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$394,562
Equipment	\$419,211
Construction in Progress	\$34,676

Average Daily Membership	Total Attending
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
2012-2013 Elementary	47.250
2012-2013 High School	120.710
2012-2013 Total	167.960

Fall 2012 Enrollment	169	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$375,735

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,438,994	\$2,144,356	\$2,080,959
Federal Projects	\$0	\$0	\$0
State Projects	\$13,500	\$0	\$14,533
Classroom Site Project / Instructional Improvement	\$64,501	\$127,467	\$121,355
Schoolwide Project Total	\$2,516,995	\$2,271,823	\$2,216,847

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83	\$0	\$2,516,912	\$0	\$2,516,995
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	\$92,407	\$53,870
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$92,407	\$53,870
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	\$92,407	\$53,870

\* 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 6/30/2013	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$617,056
Equipment	\$203,153
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	14.630
2010-2011 High School	309.830
2010-2011 Total	324.460
2011-2012 Elementary	8.882
2011-2012 High School	330.698
2011-2012 Total	339.580
2012-2013 Elementary	12.698
2012-2013 High School	353.548
2012-2013 Total	366.245

Fall 2012 Enrollment	370	Number of Schools	4
Year End Teacher FTE		28.00	
Year End Teacher Salaries		\$943,366	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,023,243	\$1,830,188	\$1,888,177
Federal Projects	\$0	\$0	\$0
State Projects	\$8,420	\$0	\$8,547
Classroom Site Project / Instructional Improvement	\$149,343	\$92,632	\$88,129
Schoolwide Project Total	\$2,181,006	\$1,922,820	\$1,984,853

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$125	\$0	\$2,180,881	\$0	\$2,181,006
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	\$92,943	\$114,998
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$92,943	\$114,998
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$92,943	\$114,998

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$489,250
Equipment	\$210,471
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	298.553
2010-2011 Total	298.553
2011-2012 Elementary	0.000
2011-2012 High School	285.966
2011-2012 Total	285.966
2012-2013 Elementary	0.000
2012-2013 High School	301.130
2012-2013 Total	301.130

Fall 2012 Enrollment	307	Number of Schools	4
Year End Teacher FTE	21.00		
Year End Teacher Salaries	\$872,365		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,847,017	\$2,716,509	\$2,649,966
Federal Projects	\$493,784	\$569,445	\$493,784
State Projects	\$1,760	\$3,500	\$1,760
Classroom Site Project / Instructional Improvement	\$190,403	\$152,910	\$130,698
Schoolwide Project Total	\$3,532,964	\$3,442,364	\$3,276,208

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,661	\$681	\$2,987,838	\$493,784	\$3,532,964
Percentage Of Total Revenues	1.43%	0.02%	84.57%	13.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$155,873	\$155,874
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	\$155,873	\$155,874
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	\$155,873	\$155,874

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$114,096
Buildings & Building Improvements	\$0
Equipment	\$840,723
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	402.575
2012-2013 High School	42.245
2012-2013 Total	444.820

Fall 2012 Enrollment	471	Number of Schools	1
Year End Teacher FTE		27.00	
Year End Teacher Salaries		\$272,965	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,267,135	\$1,101,105	\$1,726,957
Federal Projects	\$427,439	\$406,194	\$427,392
State Projects	\$0	\$10,000	\$0
Classroom Site Project / Instructional Improvement	\$62,180	\$71,618	\$69,243
Schoolwide Project Total	\$1,756,754	\$1,588,917	\$2,223,592

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,035	\$0	\$1,308,604	\$445,115	\$1,756,754
Percentage Of Total Revenues	0.17%	0.00%	74.49%	25.34%	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	\$34,000	\$31,210
Mild, Moderate, Sev *	\$0	\$2,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$5,403
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,000	\$39,013
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,000	\$39,013

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	108.687
2012-2013 High School	54.395
2012-2013 Total	163.081

Fall 2012 Enrollment	206	Number of Schools	3
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$306,983	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,642,802	\$5,590,449	\$5,118,551
Federal Projects	\$564,967	\$568,550	\$562,857
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$303,689	\$302,628	\$300,125
Schoolwide Project Total	\$6,511,458	\$6,461,627	\$5,981,533

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,361	\$0	\$5,784,129	\$564,968	\$6,511,458
Percentage Of Total Revenues	2.49%	0.00%	88.83%	8.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,950	\$8,048
Emotional Disability	\$15,898	\$16,096
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,950	\$8,048
Specific Learning Disability	\$111,295	\$112,569
Mild, Moderate, Sev *	\$7,950	\$8,048
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$7,950	\$8,048
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$158,993	\$160,857
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$158,993	\$160,857

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$792,161
Site Improvements	\$0
Buildings & Building Improvements	\$14,439,337
Equipment	\$686,706
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	978.683
2012-2013 High School	0.000
2012-2013 Total	978.683

Fall 2012 Enrollment	1,037	Number of Schools	1
Year End Teacher FTE		46.00	
Year End Teacher Salaries		\$1,030,050	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$878,601	\$727,647	\$715,568
Federal Projects	\$28,061	\$20,769	\$28,061
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$48,569	\$39,274	\$63,180
Schoolwide Project Total	\$955,231	\$787,690	\$806,809

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,269	\$0	\$921,902	\$28,060	\$955,231
Percentage Of Total Revenues	0.55%	0.00%	96.51%	2.94%	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	\$31,755	\$32,262
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,755	\$32,262
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,755	\$32,262

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$49,214
Equipment	\$199,229
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	106.375
2011-2012 Total	106.375
2012-2013 Elementary	0.000
2012-2013 High School	124.970
2012-2013 Total	124.970

Fall 2012 Enrollment	130	Number of Schools	2
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$111,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$879,420	\$624,971	\$624,824
Federal Projects	\$1,667,652	\$1,562,016	\$1,885,055
State Projects	\$7,608	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,533	\$22,132	\$39,335
Schoolwide Project Total	\$2,591,213	\$2,209,119	\$2,549,214

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$178,384	\$0	\$678,542	\$1,734,287	\$2,591,213
Percentage Of Total Revenues	6.88%	0.00%	26.19%	66.93%	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	\$25,752	\$23,815
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,751	\$23,814
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,503	\$47,629
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	\$51,503	\$47,629

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	103.403
2012-2013 High School	0.000
2012-2013 Total	103.403

Fall 2012 Enrollment	111	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$301,257	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$689,586	\$726,729	\$713,907
Federal Projects	\$13,351	\$13,350	\$13,351
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$47,776	\$33,396	\$37,366
Schoolwide Project Total	\$750,713	\$773,475	\$764,624

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,848	\$0	\$724,865	\$0	\$750,713
Percentage Of Total Revenues	3.44%	0.00%	96.56%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,620	\$27,876
Emotional Disability	\$7,155	\$6,968
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,155	\$6,968
Specific Learning Disability	\$7,155	\$6,968
Mild, Moderate, Sev *	\$7,155	\$6,968
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,155	\$6,968
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$7,155	\$6,968
Subtotal	\$71,550	\$69,684
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,550	\$69,684

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$516,339
Site Improvements	\$0
Buildings & Building Improvements	\$487,560
Equipment	\$114,134
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	101.013
2012-2013 High School	0.000
2012-2013 Total	101.013

Fall 2012 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$230,277

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,546,084	\$3,132,843	\$3,422,342
Federal Projects	\$67,682	\$51,185	\$67,682
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$197,109	\$177,920	\$206,740
Schoolwide Project Total	\$3,810,875	\$3,361,948	\$3,696,764

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,539	\$0	\$3,647,654	\$67,682	\$3,810,875
Percentage Of Total Revenues	2.51%	0.00%	95.72%	1.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$30,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$59,307	\$73,104
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$30,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$59,308	\$73,104
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$118,615	\$206,208
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$118,615	\$206,208

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,401,863
Site Improvements	\$0
Buildings & Building Improvements	\$4,946,713
Equipment	\$528,887
Construction in Progress	\$69,000

Average Daily Membership	Total Attending
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
2012-2013 Elementary	578.830
2012-2013 High School	99.735
2012-2013 Total	678.565

Fall 2012 Enrollment	738	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$1,661,063

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,317,894	\$3,348,637	\$3,306,390
Federal Projects	\$230,050	\$159,180	\$230,050
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$173,136	\$192,700	\$230,451
Schoolwide Project Total	\$3,721,080	\$3,700,517	\$3,766,891

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$222,537	\$0	\$3,319,242	\$179,301	\$3,721,080
Percentage Of Total Revenues	5.98%	0.00%	89.20%	4.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$35,262	\$36,220
Hearing Impairments	\$0	\$0
Other Health Impairments	\$33,650	\$32,698
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	\$55,652	\$59,360
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$22,352	\$21,631
Subtotal	\$146,916	\$149,909
Gifted	\$9,685	\$7,546
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,900	\$24,145
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$181,501	\$181,600

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$69,790
Equipment	\$237,922
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	481.600
2012-2013 High School	40.508
2012-2013 Total	522.108

Fall 2012 Enrollment	572	Number of Schools	1
Year End Teacher FTE		39.00	
Year End Teacher Salaries		\$1,205,223	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,141,181	\$10,812,371	\$10,609,037
Federal Projects	\$428,971	\$419,146	\$404,816
State Projects	\$0	\$1,500	\$0
Classroom Site Project / Instructional Improvement	\$598,375	\$457,809	\$543,042
Schoolwide Project Total	\$12,168,527	\$11,690,826	\$11,556,895

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$827,996	\$0	\$10,732,886	\$607,645	\$12,168,527
Percentage Of Total Revenues	6.80%	0.00%	88.20%	4.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$111,394	\$102,075
Emotional Disability	\$76,216	\$69,841
Hearing Impairments	\$8,794	\$8,059
Other Health Impairments	\$35,177	\$32,234
Specific Learning Disability	\$263,825	\$241,756
Mild, Moderate, Sev *	\$23,451	\$21,489
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$351,767	\$322,342
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$870,624	\$797,796
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	\$872,124	\$797,796

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$2,786,815
Site Improvements	\$1,349,715
Buildings & Building Improvements	\$21,924,797
Equipment	\$2,577,216
Construction in Progress	\$9,598

Average Daily Membership	Total Attending
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
2012-2013 Elementary	1,419.620
2012-2013 High School	294.253
2012-2013 Total	1,713.873

Fall 2012 Enrollment	1,807	Number of Schools	2
Year End Teacher FTE		86.00	
Year End Teacher Salaries		\$3,525,710	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,519,311	\$2,333,991	\$2,501,920
Federal Projects	\$47,194	\$38,553	\$47,194
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$133,609	\$112,833	\$133,609
Schoolwide Project Total	\$2,700,114	\$2,485,377	\$2,682,723

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$169,238	\$0	\$2,279,313	\$251,563	\$2,700,114
Percentage Of Total Revenues	6.27%	0.00%	84.42%	9.32%	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	\$56,925	\$67,788
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$56,925	\$67,788
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,925	\$67,788

\* 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 6/30/2013	
Land & Land Improvements	\$1,151,872
Site Improvements	\$0
Buildings & Building Improvements	\$2,703,623
Equipment	\$739,686
Construction in Progress	\$16,942

Average Daily Membership	Total Attending
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
2012-2013 Elementary	350.185
2012-2013 High School	0.000
2012-2013 Total	350.185

Fall 2012 Enrollment	381	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$666,575

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,776,187	\$1,855,871	\$2,041,371
Federal Projects	\$184,425	\$63,200	\$184,425
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$103,046	\$98,644	\$82,559
Schoolwide Project Total	\$2,063,658	\$2,017,715	\$2,308,355

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,498	\$0	\$1,869,735	\$184,425	\$2,063,658
Percentage Of Total Revenues	0.46%	0.00%	90.60%	8.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$100,979	\$100,832
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$100,979	\$100,832
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	\$100,979	\$100,832

\* 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 6/30/2013	
Land & Land Improvements	\$117,186
Site Improvements	\$0
Buildings & Building Improvements	\$5,032,044
Equipment	\$261,208
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	140.803
2012-2013 High School	121.428
2012-2013 Total	262.230

Fall 2012 Enrollment	260	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$527,318	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,828,329	\$5,026,754	\$4,760,194
Federal Projects	\$247,448	\$215,796	\$247,448
State Projects	\$1,299	\$0	(\$17,386)
Classroom Site Project / Instructional Improvement	\$209,468	\$223,853	\$209,468
Schoolwide Project Total	\$5,286,544	\$5,466,403	\$5,199,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$421,025	\$0	\$4,463,981	\$401,538	\$5,286,544
Percentage Of Total Revenues	7.96%	0.00%	84.44%	7.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$207,892	\$248,209
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$207,892	\$248,209
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$207,892	\$248,209

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	5	10	8	3	8	8	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
5	47	3	2	0	0	5	52		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,580,000
Site Improvements	\$38,743
Buildings & Building Improvements	\$3,269,051
Equipment	\$606,947
Construction in Progress	\$11,629

Average Daily Membership	Total Attending
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
2012-2013 Elementary	629.215
2012-2013 High School	88.068
2012-2013 Total	717.283

Fall 2012 Enrollment	755	Number of Schools	1
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Year End Teacher FTE	44.00
Year End Teacher Salaries	\$1,068,000

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,390,383	\$1,601,720	\$1,522,004
Federal Projects	\$143,048	\$115,500	\$119,683
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$77,023	\$70,960	\$64,547
Schoolwide Project Total	\$1,610,454	\$1,788,180	\$1,706,234

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,624	\$0	\$1,445,692	\$149,138	\$1,610,454
Percentage Of Total Revenues	0.97%	0.00%	89.77%	9.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,984
Emotional Disability	\$0	\$16,865
Hearing Impairments	\$0	\$0
Other Health Impairments	\$37,254	\$13,888
Specific Learning Disability	\$95,796	\$66,467
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$133,050	\$99,204
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	\$133,050	\$99,204

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$13,241
Equipment	\$66,764
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	201.058
2012-2013 Total	201.058

Fall 2012 Enrollment	204	Number of Schools	2
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$257,899	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$176,130	\$223,318	\$182,296
Federal Projects	\$26,297	\$22,908	\$26,297
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$8,958	\$9,100	\$12,222
Schoolwide Project Total	\$211,385	\$255,326	\$220,815

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,055	\$0	\$174,033	\$26,297	\$211,385
Percentage Of Total Revenues	5.23%	0.00%	82.33%	12.44%	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	\$3,200	\$3,173
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,200	\$3,173
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,200	\$3,173

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,537,566
Site Improvements	\$0
Buildings & Building Improvements	\$167,213
Equipment	\$43,041
Construction in Progress	\$7,200

Average Daily Membership	Total Attending
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
2012-2013 Elementary	25.000
2012-2013 High School	0.000
2012-2013 Total	25.000

Fall 2012 Enrollment	29	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$96,857

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,654,103	\$3,361,678	\$3,298,549
Federal Projects	\$1,030,719	\$953,670	\$1,030,718
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$185,916	\$143,286	\$119,303
Schoolwide Project Total	\$4,870,738	\$4,458,634	\$4,448,570

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$241,313	\$0	\$3,536,580	\$1,092,845	\$4,870,738
Percentage Of Total Revenues	4.95%	0.00%	72.61%	22.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,919	\$0
Hearing Impairments	\$31,568	\$0
Other Health Impairments	\$1,973	\$0
Specific Learning Disability	\$138,111	\$191,636
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$19,730	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$197,301	\$191,636
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$197,301	\$191,636

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$365,764
Buildings & Building Improvements	\$61,102
Equipment	\$453,807
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	565.338
2012-2013 High School	0.000
2012-2013 Total	565.338

Fall 2012 Enrollment	621	Number of Schools	1
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Year End Teacher FTE	25.00
Year End Teacher Salaries	\$767,649

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$322,033	\$322,230	\$330,597
Federal Projects	\$16,383	\$16,383	\$16,383
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$20,592	\$23,900	\$17,583
Schoolwide Project Total	\$359,008	\$362,513	\$364,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,480	\$0	\$337,145	\$16,383	\$359,008
Percentage Of Total Revenues	1.53%	0.00%	93.91%	4.56%	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	\$500	\$568
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$500	\$569
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,000	\$1,137
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,000	\$1,137

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$14,388
Buildings & Building Improvements	\$0
Equipment	\$44,399
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	42.528
2012-2013 Total	42.528

Fall 2012 Enrollment	44	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$106,711	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$591,840	\$570,609	\$589,803
Federal Projects	\$9,891	\$19,350	\$9,891
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$39,965	\$33,712	\$25,517
Schoolwide Project Total	\$641,696	\$623,671	\$625,211

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,362	\$0	\$618,443	\$9,891	\$641,696
Percentage Of Total Revenues	2.08%	0.00%	96.38%	1.54%	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	\$12,600	\$14,160
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	\$12,600	\$14,160
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	\$12,600	\$14,160

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$450,077
Equipment	\$60,400
Construction in Progress	\$11,554

Average Daily Membership	Total Attending
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
2012-2013 Elementary	90.280
2012-2013 High School	0.000
2012-2013 Total	90.280

Fall 2012 Enrollment	104	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$225,598	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,028,535	\$1,168,400	\$1,042,371
Federal Projects	\$119,521	\$141,786	\$136,972
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$50,624	\$50,005	\$61,695
Schoolwide Project Total	\$1,198,680	\$1,360,191	\$1,241,038

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,045	\$0	\$1,037,114	\$119,521	\$1,198,680
Percentage Of Total Revenues	3.51%	0.00%	86.52%	9.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$121
Specific Learning Disability	\$72,775	\$60,792
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$350	\$0
Speech/Language Impairment	\$64,275	\$58,702
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$137,400	\$119,615
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	\$137,400	\$119,615

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$3,475
Buildings & Building Improvements	\$5,248
Equipment	\$118,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	141.715
2012-2013 High School	0.000
2012-2013 Total	141.715

Fall 2012 Enrollment	150	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$351,601

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,032,984	\$3,843,895	\$4,195,245
Federal Projects	\$529,779	\$594,020	\$504,033
State Projects	\$119,417	\$119,417	\$119,417
Classroom Site Project / Instructional Improvement	\$180,717	\$146,381	\$117,242
Schoolwide Project Total	\$3,862,897	\$4,703,713	\$4,935,937

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,442	\$0	\$2,940,731	\$842,724	\$3,862,897
Percentage Of Total Revenues	2.06%	0.00%	76.13%	21.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,500	\$600
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$33,500	\$29,899
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,000	\$30,499
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,000	\$30,499

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,174,582
Equipment	\$201,777
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	437.848
2012-2013 High School	0.000
2012-2013 Total	437.848

Fall 2012 Enrollment	477	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$956,957	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,136,714	\$1,808,709	\$2,233,245
Federal Projects	\$245,192	\$331,527	\$245,192
State Projects	\$10,000	\$10,000	\$10,000
Classroom Site Project / Instructional Improvement	\$60,970	\$98,980	\$45,299
Schoolwide Project Total	\$2,452,876	\$2,249,216	\$2,533,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$281,097	\$0	\$1,924,906	\$246,873	\$2,452,876
Percentage Of Total Revenues	11.46%	0.00%	78.48%	10.06%	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	\$162,457	\$171,855
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$15,000	\$15,000
Developmental Delay	\$0	\$0
Subtotal	\$177,457	\$186,855
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$177,457	\$186,855

\* 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 6/30/2013	
Land & Land Improvements	\$961,765
Site Improvements	\$0
Buildings & Building Improvements	\$1,564,475
Equipment	\$17,398
Construction in Progress	\$2,196,398

Average Daily Membership	Total Attending
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
2012-2013 Elementary	242.717
2012-2013 High School	55.451
2012-2013 Total	298.168

Fall 2012 Enrollment	302	Number of Schools	1
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$948,498

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,952,894	\$6,538,414	\$6,005,571
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$231,023	\$209,950	\$150,523
Schoolwide Project Total	\$4,183,917	\$6,748,364	\$6,156,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,604	\$0	\$3,787,410	\$375,903	\$4,183,917
Percentage Of Total Revenues	0.49%	0.00%	90.52%	8.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$14,975
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$10,500
Multiple Disabilities	\$0	\$95,930
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$139,241
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$260,646
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	\$260,646

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$86,459
Equipment	\$225,680
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	634.265
2012-2013 High School	0.000
2012-2013 Total	634.265

Fall 2012 Enrollment	678	Number of Schools	1
Year End Teacher FTE		37.00	
Year End Teacher Salaries		\$706,714	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$839,208	\$787,022	\$753,220
Federal Projects	\$11,680	\$11,680	\$11,680
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$54,558	\$55,893	\$86,127
Schoolwide Project Total	\$905,446	\$854,595	\$851,027

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,630	\$0	\$890,136	\$11,680	\$905,446
Percentage Of Total Revenues	0.40%	0.00%	98.31%	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	\$20,901	\$25,283
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	\$3,403	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,304	\$25,283
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	\$24,304	\$25,283

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$279,419
Equipment	\$313,842
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	6.239
2012-2013 High School	111.409
2012-2013 Total	117.648

Fall 2012 Enrollment	117	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$90,305

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$386,373	\$422,812	\$369,644
Federal Projects	\$4,107	\$4,107	\$4,107
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$12,873	\$16,919	\$13,671
Schoolwide Project Total	\$403,353	\$443,838	\$387,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,217	\$0	\$266,158	\$135,978	\$403,353
Percentage Of Total Revenues	0.30%	0.00%	65.99%	33.71%	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	\$8,276	\$16,469
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,276	\$16,469
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,276	\$16,469

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,551
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	36.428
2012-2013 Total	36.428

Fall 2012 Enrollment	50	Number of Schools	2
Year End Teacher FTE	6.00		
Year End Teacher Salaries	\$36,079		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,255,940	\$1,055,252	\$1,107,014
Federal Projects	\$88,397	\$102,062	\$88,397
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$59,215	\$47,763	\$36,871
Schoolwide Project Total	\$1,403,552	\$1,205,077	\$1,232,282

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$974	\$258,851	\$1,055,330	\$88,397	\$1,403,552
Percentage Of Total Revenues	0.07%	18.44%	75.19%	6.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$27,776	\$14,685
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$7,500
Mild, Moderate, Sev *	\$20,000	\$7,500
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	\$67,776	\$29,685
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,776	\$29,685

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	112.248
2011-2012 Total	112.248
2012-2013 Elementary	0.000
2012-2013 High School	135.615
2012-2013 Total	135.615

Fall 2012 Enrollment	142	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$137,358	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,560,545	\$1,382,424	\$1,423,953
Federal Projects	\$392,058	\$504,356	\$379,345
State Projects	\$6,803	\$10,843	\$6,803
Classroom Site Project / Instructional Improvement	\$92,802	\$77,867	\$40,614
Schoolwide Project Total	\$2,052,208	\$1,975,490	\$1,850,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,263	\$0	\$1,553,930	\$481,015	\$2,052,208
Percentage Of Total Revenues	0.84%	0.00%	75.72%	23.44%	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	\$35,245	\$34,519
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	\$35,245	\$34,519
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	\$35,245	\$34,519

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$158,312
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	193.008
2011-2012 Total	193.008
2012-2013 Elementary	0.000
2012-2013 High School	215.232
2012-2013 Total	215.232

Fall 2012 Enrollment	227	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$161,064	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$709,296	\$708,583	\$684,223
Federal Projects	\$144,733	\$154,188	\$140,256
State Projects	\$6,860	\$7,000	\$6,860
Classroom Site Project / Instructional Improvement	\$36,381	\$36,357	\$29,368
Schoolwide Project Total	\$897,270	\$906,128	\$860,707

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,481	\$0	\$682,393	\$189,396	\$897,270
Percentage Of Total Revenues	2.84%	0.00%	76.05%	21.11%	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	\$43,097	\$5,096
Mild, Moderate, Sev *	\$0	\$38,100
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,097	\$43,196
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$43,097	\$43,196

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$13,719
Buildings & Building Improvements	\$0
Equipment	\$160,801
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	102.670
2012-2013 High School	0.000
2012-2013 Total	102.670

Fall 2012 Enrollment	101	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$107,949

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,633,391	\$1,361,628	\$1,379,339
Federal Projects	\$1,056,629	\$785,318	\$982,719
State Projects	\$13,092	\$9,657	\$12,329
Classroom Site Project / Instructional Improvement	\$89,033	\$73,145	\$48,142
Schoolwide Project Total	\$2,792,145	\$2,229,748	\$2,422,529

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,428	\$0	\$1,594,102	\$1,149,615	\$2,792,145
Percentage Of Total Revenues	1.73%	0.00%	57.09%	41.17%	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	\$47,832	\$21,576
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$45,325
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,832	\$66,901
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,832	\$66,901

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$37,931
Buildings & Building Improvements	\$55,915
Equipment	\$403,612
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	213.688
2012-2013 Total	213.688

Fall 2012 Enrollment	221	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$189,415

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,690,029	\$1,938,001	\$2,638,163
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$149,905	\$125,331	\$120,863
Schoolwide Project Total	\$2,839,934	\$2,063,332	\$2,759,026

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,839,934	\$0	\$2,839,934
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	\$5,250
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	\$9,750
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$15,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$15,000

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	409.420
2012-2013 Total	409.420

Fall 2012 Enrollment	433	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$428,560	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,596,663	\$1,441,534	\$1,554,722
Federal Projects	\$107,210	\$66,383	\$120,681
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$77,803	\$91,493	\$68,522
Schoolwide Project Total	\$1,781,676	\$1,599,410	\$1,743,925

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$188,804	\$0	\$1,517,360	\$75,512	\$1,781,676
Percentage Of Total Revenues	10.60%	0.00%	85.16%	4.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$25,000
Emotional Disability	\$20,000	\$25,000
Hearing Impairments	\$5,000	\$7,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$118,785	\$149,877
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$15,000	\$1,500
Speech/Language Impairment	\$10,000	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$10,000
Subtotal	\$193,785	\$228,877
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$193,785	\$228,877

\* 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 6/30/2013	
Land & Land Improvements	\$331,006
Site Improvements	\$0
Buildings & Building Improvements	\$596,706
Equipment	\$92,935
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	225.005
2012-2013 High School	0.000
2012-2013 Total	225.005

Fall 2012 Enrollment	246	Number of Schools	1
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$448,657	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$523,709	\$454,848	\$445,559
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$46,211	\$16,000	\$28,557
Schoolwide Project Total	\$569,920	\$470,848	\$474,116

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$590	\$0	\$569,330	\$0	\$569,920
Percentage Of Total Revenues	0.10%	0.00%	99.90%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$8,198
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$8,198
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$8,198

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,453
Equipment	\$106,740
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	77.045
2012-2013 Total	77.045

Fall 2012 Enrollment	85	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$102,487	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$624,960	\$483,808	\$472,551
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,683	\$16,000	\$27,734
Schoolwide Project Total	\$669,643	\$499,808	\$500,285

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$290	\$0	\$669,353	\$0	\$669,643
Percentage Of Total Revenues	0.04%	0.00%	99.96%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$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	\$50,491
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$50,491
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$50,491

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,881
Equipment	\$78,789
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	93.028
2012-2013 Total	93.028

Fall 2012 Enrollment	106	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$158,222	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$530,451	\$456,185	\$395,006
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$27,791	\$15,000	\$17,507
Schoolwide Project Total	\$558,242	\$471,185	\$412,513

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,480	\$0	\$545,762	\$0	\$558,242
Percentage Of Total Revenues	2.24%	0.00%	97.76%	0.00%	100.00%

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

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$65,659
Equipment	\$126,141
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	108.476
2011-2012 Total	108.476
2012-2013 Elementary	0.000
2012-2013 High School	74.753
2012-2013 Total	74.753

Fall 2012 Enrollment	95	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$115,500	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,030,599	\$5,030,530	\$4,854,725
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$473,133	\$36,636	\$288,488
Schoolwide Project Total	\$5,503,732	\$5,067,166	\$5,143,213

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,453	\$0	\$5,500,279	\$0	\$5,503,732
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	\$231,665
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$231,665
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$231,665

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$545,544
Equipment	\$464,359
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	1,555.058
2011-2012 Total	1,555.058
2012-2013 Elementary	0.000
2012-2013 High School	849.589
2012-2013 Total	849.589

Fall 2012 Enrollment	464	Number of Schools	2
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$1,109,402	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$513,681	\$417,301	\$428,027
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,951	\$15,000	\$18,120
Schoolwide Project Total	\$542,632	\$432,301	\$446,147

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$610	\$0	\$542,022	\$0	\$542,632
Percentage Of Total Revenues	0.11%	0.00%	99.89%	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	\$20,381
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$20,381
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$20,381

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,055
Equipment	\$79,893
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	72.583
2012-2013 Total	72.583

Fall 2012 Enrollment	80	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$169,593	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,154,633	\$1,045,875	\$1,047,235
Federal Projects	\$16,466	\$16,358	\$16,466
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$51,052	\$51,345	\$48,487
Schoolwide Project Total	\$1,222,151	\$1,113,578	\$1,112,188

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$173,070	\$0	\$1,049,081	\$0	\$1,222,151
Percentage Of Total Revenues	14.16%	0.00%	85.84%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,200	\$7,475
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,800	\$1,868
Specific Learning Disability	\$7,200	\$7,474
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,800	\$1,868
Subtotal	\$18,000	\$18,685
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,000	\$18,685

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	143.765
2012-2013 High School	0.000
2012-2013 Total	143.765

Fall 2012 Enrollment	160	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$355,730	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,889,232	\$8,353,373	\$8,999,856
Federal Projects	\$144,052	\$137,636	\$155,576
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$500,126	\$471,190	\$482,084
Schoolwide Project Total	\$10,533,410	\$8,962,199	\$9,637,516

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$609,758	\$0	\$9,768,076	\$155,576	\$10,533,410
Percentage Of Total Revenues	5.79%	0.00%	92.73%	1.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$48,046
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$182,100	\$303,140
Mild, Moderate, Sev *	\$2,100	\$1,074
Multiple Disabilities	\$19,500	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,100	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,200	\$3,866
Developmental Delay	\$0	\$0
Subtotal	\$210,000	\$356,126
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$210,000	\$356,126

\* 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 6/30/2013	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$12,910,985
Equipment	\$1,584,249
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	1,045.178
2012-2013 High School	518.227
2012-2013 Total	1,563.406

Fall 2012 Enrollment	1,642	Number of Schools	3
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Year End Teacher FTE	66.00
Year End Teacher Salaries	\$1,338,543

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,737,570	\$5,376,212	\$5,259,243
Federal Projects	\$856,225	\$641,501	\$652,994
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$304,002	\$204,540	\$343,342
Schoolwide Project Total	\$6,897,797	\$6,222,253	\$6,255,579

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$240,114	\$0	\$5,600,292	\$1,057,391	\$6,897,797
Percentage Of Total Revenues	3.48%	0.00%	81.19%	15.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$148,667	\$151,352
Hearing Impairments	\$3,378	\$3,441
Other Health Impairments	\$6,756	\$6,876
Specific Learning Disability	\$162,190	\$165,112
Mild, Moderate, Sev *	\$3,378	\$3,439
Multiple Disabilities	\$3,378	\$3,444
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,378	\$3,439
Speech/Language Impairment	\$6,756	\$6,880
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$337,881	\$343,983
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$337,881	\$343,983

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$205,349
Site Improvements	\$0
Buildings & Building Improvements	\$3,368,786
Equipment	\$2,610,470
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	865.550
2012-2013 Total	865.550

Fall 2012 Enrollment	893	Number of Schools	7
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,059,842	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$29,747,209	\$33,293,161	\$30,143,502
Federal Projects	\$2,297,025	\$2,005,784	\$2,297,025
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$1,772,890	\$1,038,191	\$1,280,918
Schoolwide Project Total	\$33,817,124	\$36,337,136	\$33,721,445

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,650	\$0	\$31,500,449	\$2,297,025	\$33,817,124
Percentage Of Total Revenues	0.06%	0.00%	93.15%	6.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$215,479	\$431,599
Emotional Disability	\$47,884	\$526,922
Hearing Impairments	\$47,884	\$23,831
Other Health Impairments	\$0	\$526,922
Specific Learning Disability	\$71,826	\$1,858,790
Mild, Moderate, Sev *	\$95,768	\$246,250
Multiple Disabilities	\$0	\$23,832
Multiple Disabilities with SSI **	\$0	\$5,296
Orthopedic Impairment	\$143,652	\$29,126
Speech/Language Impairment	\$4,070,137	\$820,833
Traumatic Brain Injury	\$0	\$13,239
Visual Impairment	\$95,768	\$26,478
Developmental Delay	\$0	\$108,562
Subtotal	\$4,788,398	\$4,641,680
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	\$4,788,398	\$4,641,680

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	3,417.090
2010-2011 High School	1,043.445
2010-2011 Total	4,460.535
2011-2012 Elementary	3,519.610
2011-2012 High School	1,359.655
2011-2012 Total	4,879.265
2012-2013 Elementary	3,633.963
2012-2013 High School	1,588.120
2012-2013 Total	5,222.083

Fall 2012 Enrollment	4,590	Number of Schools	2
Year End Teacher FTE		149.00	
Year End Teacher Salaries		\$7,452,900	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,288,928	\$2,884,426	\$3,285,444
Federal Projects	\$286,231	\$192,152	\$286,231
State Projects	\$10,960	\$0	\$10,960
Classroom Site Project / Instructional Improvement	\$236,894	\$223,984	\$204,307
Schoolwide Project Total	\$3,823,013	\$3,300,562	\$3,786,942

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,471	\$0	\$3,482,310	\$286,232	\$3,823,013
Percentage Of Total Revenues	1.42%	0.00%	91.09%	7.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$14,000	\$13,307
Hearing Impairments	\$0	\$0
Other Health Impairments	\$49,994	\$47,518
Specific Learning Disability	\$20,120	\$19,123
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$84,114	\$79,948
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$84,114	\$79,948

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$810,263
Buildings & Building Improvements	\$0
Equipment	\$529,380
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	446.750
2011-2012 Total	446.750
2012-2013 Elementary	0.000
2012-2013 High School	506.175
2012-2013 Total	506.175

Fall 2012 Enrollment	534	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$580,781	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,843,409	\$1,615,089	\$1,626,715
Federal Projects	\$140,412	\$141,279	\$140,869
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$118,499	\$133,487	\$123,430
Schoolwide Project Total	\$2,102,320	\$1,889,855	\$1,891,014

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,052	\$1,535	\$1,929,969	\$167,764	\$2,102,320
Percentage Of Total Revenues	0.15%	0.07%	91.80%	7.98%	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	\$44,691	\$39,428
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	\$44,691	\$39,428
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	\$44,691	\$39,428

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
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
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
2012-2013 Elementary	0.000
2012-2013 High School	279.693
2012-2013 Total	279.693

Fall 2012 Enrollment	266	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$342,916

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,174,600	\$1,118,013	\$1,186,913
Federal Projects	\$70,171	\$70,171	\$70,006
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$60,934	\$57,870	\$39,689
Schoolwide Project Total	\$1,305,705	\$1,246,054	\$1,296,608

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,720	\$0	\$1,176,659	\$99,326	\$1,305,705
Percentage Of Total Revenues	2.28%	0.00%	90.12%	7.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,000	\$15,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,125	\$13,805
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,000	\$11,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,125	\$39,805
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	\$26,125	\$39,805

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$371,579
Equipment	\$331,417
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	97.815
2010-2011 High School	90.420
2010-2011 Total	188.235
2011-2012 Elementary	69.147
2011-2012 High School	90.353
2011-2012 Total	159.500
2012-2013 Elementary	72.573
2012-2013 High School	79.803
2012-2013 Total	152.375

Fall 2012 Enrollment	172	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$8,583		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,372,031	\$2,132,330	\$2,208,047
Federal Projects	\$416,821	\$305,300	\$419,306
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$122,566	\$99,151	\$122,566
Schoolwide Project Total	\$2,911,418	\$2,536,781	\$2,749,919

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$164,446	\$0	\$2,327,666	\$419,306	\$2,911,418
Percentage Of Total Revenues	5.65%	0.00%	79.95%	14.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$14,157	\$14,157
Other Health Impairments	\$6,000	\$6,200
Specific Learning Disability	\$23,799	\$23,799
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$28,512	\$28,512
Speech/Language Impairment	\$139,872	\$141,337
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$212,340	\$214,005
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$212,340	\$214,005

\* 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 6/30/2013	
Land & Land Improvements	\$971,098
Site Improvements	\$0
Buildings & Building Improvements	\$3,630,186
Equipment	\$470,197
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	294.325
2012-2013 High School	55.570
2012-2013 Total	349.895

Fall 2012 Enrollment	373	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$538,566	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$631,344	\$572,554	\$496,614
Federal Projects	\$255,272	\$238,564	\$255,272
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,639	\$24,148	\$23,784
Schoolwide Project Total	\$911,255	\$835,266	\$775,670

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,619	\$0	\$621,363	\$255,273	\$911,255
Percentage Of Total Revenues	3.80%	0.00%	68.19%	28.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,000
Specific Learning Disability	\$3,407	\$4,200
Mild, Moderate, Sev *	\$2,077	\$2,100
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,050	\$7,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,534	\$14,500
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	\$10,534	\$14,500

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$77,070
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	94.955
2012-2013 High School	0.000
2012-2013 Total	94.955

Fall 2012 Enrollment	110	Number of Schools	1
Year End Teacher FTE	7.00		
Year End Teacher Salaries	\$182,149		

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$31,430,470	\$23,028,653	\$28,636,659
Federal Projects	\$388,664	\$281,597	\$388,664
State Projects	\$15,000	\$15,000	\$15,000
Classroom Site Project / Instructional Improvement	\$2,119,295	\$1,838,184	\$1,840,195
Schoolwide Project Total	\$33,953,429	\$25,163,434	\$30,880,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,431,153	\$0	\$32,133,612	\$388,664	\$33,953,429
Percentage Of Total Revenues	4.22%	0.00%	94.64%	1.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$142,703	\$14,805
Emotional Disability	\$0	\$107,343
Hearing Impairments	\$47,568	\$2,676
Other Health Impairments	\$59,458	\$62,431
Specific Learning Disability	\$273,514	\$364,018
Mild, Moderate, Sev *	\$0	\$2,676
Multiple Disabilities	\$0	\$654
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$2,021
Speech/Language Impairment	\$47,568	\$31,073
Traumatic Brain Injury	\$0	\$3,390
Visual Impairment	\$23,784	\$3,508
Developmental Delay	\$0	\$0
Subtotal	\$594,595	\$594,595
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$594,595	\$594,595

\* 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 6/30/2013	
Land & Land Improvements	\$338,100
Site Improvements	\$0
Buildings & Building Improvements	\$2,698,962
Equipment	\$1,352,496
Construction in Progress	\$1,174,511

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	5,064.347
2010-2011 Total	5,064.347
2011-2012 Elementary	234.378
2011-2012 High School	5,179.003
2011-2012 Total	5,413.380
2012-2013 Elementary	297.715
2012-2013 High School	4,920.345
2012-2013 Total	5,218.060

Fall 2012 Enrollment	3,520	Number of Schools	1
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Year End Teacher FTE	98.00
Year End Teacher Salaries	\$4,088,044

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,980,579	\$2,619,721	\$2,592,102
Federal Projects	\$241,035	\$230,040	\$241,035
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$95,120	\$57,396	\$16,785
Schoolwide Project Total	\$2,316,734	\$2,907,157	\$2,849,922

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$228,317	\$0	\$1,847,383	\$241,034	\$2,316,734
Percentage Of Total Revenues	9.86%	0.00%	79.74%	10.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,164	\$14,585
Emotional Disability	\$9,443	\$9,725
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,443	\$9,725
Specific Learning Disability	\$33,757	\$34,706
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$6,137	\$6,320
Speech/Language Impairment	\$18,885	\$19,450
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,721	\$4,865
Subtotal	\$96,550	\$99,376
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$96,550	\$99,376

\* 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 6/30/2013	
Land & Land Improvements	\$1,950,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,979,739
Equipment	\$585,474
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	275.095
2012-2013 High School	0.000
2012-2013 Total	275.095

Fall 2012 Enrollment	302	Number of Schools	1
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$748,895	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,533,914	\$4,214,965	\$3,975,297
Federal Projects	\$100,740	\$90,000	\$100,740
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$235,117	\$171,882	\$211,513
Schoolwide Project Total	\$4,869,771	\$4,476,847	\$4,287,550

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$480,534	\$0	\$4,288,497	\$100,740	\$4,869,771
Percentage Of Total Revenues	9.87%	0.00%	88.06%	2.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$20,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$14,855	\$0
Other Health Impairments	\$4,564	\$3,525
Specific Learning Disability	\$0	\$3,525
Mild, Moderate, Sev *	\$35,855	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$21,406	\$16,205
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,680	\$43,255
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,680	\$43,255

\* 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 6/30/2013	
Land & Land Improvements	\$2,580,876
Site Improvements	\$0
Buildings & Building Improvements	\$7,993,416
Equipment	\$555,225
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	731.080
2012-2013 High School	0.000
2012-2013 Total	731.080

Fall 2012 Enrollment	791	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$1,083,154

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$865,760	\$889,711	\$881,108
Federal Projects	\$139,731	\$131,095	\$139,457
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,607	\$43,389	\$23,192
Schoolwide Project Total	\$1,023,098	\$1,064,195	\$1,043,757

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,348	\$0	\$786,434	\$232,316	\$1,023,098
Percentage Of Total Revenues	0.42%	0.00%	76.87%	22.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$24,381	\$22,869
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,381	\$22,869
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,762	\$45,738
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,762	\$45,738

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$30,243
Equipment	\$227,196
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	119.840
2012-2013 High School	0.000
2012-2013 Total	119.840

Fall 2012 Enrollment	131	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$154,508	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,503,969	\$2,264,100	\$2,185,603
Federal Projects	\$104,444	\$104,441	\$104,441
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$123,781	\$123,151	\$79,507
Schoolwide Project Total	\$2,732,194	\$2,491,692	\$2,369,551

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$446,795	\$0	\$2,180,958	\$104,441	\$2,732,194
Percentage Of Total Revenues	16.35%	0.00%	79.82%	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	\$0	\$0
Mild, Moderate, Sev *	\$134,467	\$98,434
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$262
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$4,930
Developmental Delay	\$0	\$0
Subtotal	\$134,467	\$103,626
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$134,467	\$103,626

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$6,499
Buildings & Building Improvements	\$2,500
Equipment	\$135,186
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	322.020
2012-2013 High School	0.000
2012-2013 Total	322.020

Fall 2012 Enrollment	353	Number of Schools	1
Year End Teacher FTE		26.00	
Year End Teacher Salaries		\$1,073,854	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,043,383	\$4,591,726	\$4,703,990
Federal Projects	\$291,474	\$130,694	\$187,330
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$191,290	\$140,079	\$133,087
Schoolwide Project Total	\$4,526,147	\$4,862,499	\$5,024,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$418,830	\$0	\$3,788,851	\$318,466	\$4,526,147
Percentage Of Total Revenues	9.25%	0.00%	83.71%	7.04%	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	\$220,023	\$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	\$220,023	\$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	\$220,023	\$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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$19,938
Buildings & Building Improvements	\$31,944
Equipment	\$100,604
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	630.335
2012-2013 High School	0.000
2012-2013 Total	630.335

Fall 2012 Enrollment	696	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,196,398	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,072,567	\$1,118,943	\$1,125,979
Federal Projects	\$220,926	\$222,852	\$220,520
State Projects	\$1,800	\$1,280	\$1,800
Classroom Site Project / Instructional Improvement	\$76,219	\$64,145	\$65,904
Schoolwide Project Total	\$1,371,512	\$1,407,220	\$1,414,203

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$650	\$0	\$1,147,765	\$223,097	\$1,371,512
Percentage Of Total Revenues	0.05%	0.00%	83.69%	16.27%	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	\$85,459	\$38,057
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$85,459	\$38,057
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$85,459	\$38,057

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$145,976
Equipment	\$177,155
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	168.790
2012-2013 Total	168.790

Fall 2012 Enrollment	181	Number of Schools	2
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$325,534	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$778,495	\$657,819	\$810,271
Federal Projects	\$9,357	\$0	\$9,257
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,903	\$21,227	\$40,095
Schoolwide Project Total	\$824,755	\$679,046	\$859,623

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,895	\$0	\$718,140	\$46,720	\$824,755
Percentage Of Total Revenues	7.26%	0.00%	87.07%	5.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,000	\$4,610
Other Health Impairments	\$1,000	\$713
Specific Learning Disability	\$12,500	\$12,810
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,500	\$3,976
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,000	\$22,109
Gifted	\$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	\$22,109

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	103.408
2012-2013 High School	0.000
2012-2013 Total	103.408

Fall 2012 Enrollment	131	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$264,030	



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,049,964	\$4,500,316	\$4,415,427
Federal Projects	\$1,709,195	\$1,818,359	\$1,645,051
State Projects	\$0	\$26,437	\$0
Classroom Site Project / Instructional Improvement	\$128,891	\$42,563	\$0
Schoolwide Project Total	\$5,888,050	\$6,387,675	\$6,060,478

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,306,156	\$0	\$2,024,113	\$1,557,781	\$5,888,050
Percentage Of Total Revenues	39.17%	0.00%	34.38%	26.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$550,056	\$444,683
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$595,056	\$444,683
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$595,056	\$444,683

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	74.815
2012-2013 High School	205.073
2012-2013 Total	279.888

Fall 2012 Enrollment	286	Number of Schools	2
Year End Teacher FTE		41.00	
Year End Teacher Salaries		\$1,767,769	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,395,839	\$3,089,741	\$3,742,352
Federal Projects	\$14,202	\$75,000	\$14,202
State Projects	\$0	\$10,000	\$0
Classroom Site Project / Instructional Improvement	\$0	\$148,518	\$61,656
Schoolwide Project Total	\$3,410,041	\$3,323,259	\$3,818,210

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$245,518	\$0	\$3,076,875	\$87,648	\$3,410,041
Percentage Of Total Revenues	7.20%	0.00%	90.23%	2.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,170	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,238	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,600	\$0
Subtotal	\$78,008	\$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	\$78,008	\$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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$71,402
Equipment	\$299,435
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	372.580
2012-2013 High School	0.000
2012-2013 Total	372.580

Fall 2012 Enrollment	497	Number of Schools	2
Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$889,836	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$373,891	\$370,560	\$419,650
Federal Projects	\$21,827	\$39,846	\$7,775
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,363	\$13,800	\$24,690
Schoolwide Project Total	\$420,081	\$424,206	\$452,115

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,983	\$0	\$327,271	\$21,827	\$420,081
Percentage Of Total Revenues	16.90%	0.00%	77.91%	5.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,700	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$23,240	\$11,372
Specific Learning Disability	\$16,000	\$11,372
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	\$55,940	\$22,744
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,940	\$22,744

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,153
Equipment	\$10,645
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	46.520
2012-2013 High School	0.000
2012-2013 Total	46.520

Fall 2012 Enrollment	50	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$172,696	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,196,571	\$1,136,393	\$1,155,808
Federal Projects	\$16,100	\$0	\$16,900
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,287	\$52,874	\$51,316
Schoolwide Project Total	\$1,273,958	\$1,189,267	\$1,224,024

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$78,318	\$0	\$1,146,969	\$48,671	\$1,273,958
Percentage Of Total Revenues	6.15%	0.00%	90.03%	3.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,817	\$11,253
Emotional Disability	\$16,226	\$11,252
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,627
Specific Learning Disability	\$27,044	\$22,506
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,409	\$5,627
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$59,496	\$56,265
Gifted	\$1,010	\$1,010
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,506	\$57,275

\* 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	\$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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$104,943
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	167.925
2012-2013 High School	0.000
2012-2013 Total	167.925

Fall 2012 Enrollment	167	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$372,916	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$585,278	\$549,780	\$527,131
Federal Projects	\$32,333	\$30,750	\$32,833
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,482	\$19,560	\$26,480
Schoolwide Project Total	\$648,093	\$600,090	\$586,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,575	\$0	\$608,185	\$32,333	\$648,093
Percentage Of Total Revenues	1.17%	0.00%	93.84%	4.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,388
Emotional Disability	\$0	\$5,388
Hearing Impairments	\$0	\$0
Other Health Impairments	\$25,537	\$7,543
Specific Learning Disability	\$45,400	\$35,556
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$70,937	\$53,875
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	\$70,937	\$53,875

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,846
Equipment	\$131,064
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	77.598
2012-2013 Total	77.598

Fall 2012 Enrollment	84	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$138,240

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,702,609	\$5,583,038	\$5,469,549
Federal Projects	\$54,240	\$38,000	\$54,240
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$291,530	\$237,080	\$280,274
Schoolwide Project Total	\$6,048,379	\$5,858,118	\$5,804,063

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,007,916	\$0	\$4,985,823	\$54,640	\$6,048,379
Percentage Of Total Revenues	16.66%	0.00%	82.43%	0.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$135	\$0
Hearing Impairments	\$17,907	\$2,145
Other Health Impairments	\$0	\$380
Specific Learning Disability	\$0	\$16,876
Mild, Moderate, Sev *	\$21,893	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$82
Speech/Language Impairment	\$0	\$20,992
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,935	\$40,475
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,935	\$40,475

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$294,423
Equipment	\$262,160
Construction in Progress	\$186,758

Average Daily Membership	Total Attending
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
2012-2013 Elementary	541.508
2012-2013 High School	253.198
2012-2013 Total	794.705

Fall 2012 Enrollment	803	Number of Schools	1
Year End Teacher FTE		57.00	
Year End Teacher Salaries		\$209,981	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$957,426	\$1,051,738	\$951,621
Federal Projects	\$91,513	\$74,480	\$89,546
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$49,576	\$34,045	\$41,190
Schoolwide Project Total	\$1,098,515	\$1,160,263	\$1,082,357

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$123,008	\$0	\$883,994	\$91,513	\$1,098,515
Percentage Of Total Revenues	11.20%	0.00%	80.47%	8.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,004	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,500	\$12,922
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,504	\$12,922
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,504	\$12,922

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
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
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
2012-2013 Elementary	127.505
2012-2013 High School	0.000
2012-2013 Total	127.505

Fall 2012 Enrollment	135	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$351,891	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,675,704	\$2,542,100	\$2,563,576
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$139,662	\$134,380	\$139,662
Schoolwide Project Total	\$2,815,366	\$2,676,480	\$2,703,238

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$177,961	\$0	\$2,637,405	\$0	\$2,815,366
Percentage Of Total Revenues	6.32%	0.00%	93.68%	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	\$48,500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$15,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$63,500
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	\$0	\$63,500

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	412.925
2012-2013 High School	0.000
2012-2013 Total	412.925

Fall 2012 Enrollment	448	Number of Schools	1
Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$1,112,305	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,574,958	\$4,962,316	\$5,001,752
Federal Projects	\$0	\$0	\$3,101
State Projects	\$1,160	\$0	\$1,340
Classroom Site Project / Instructional Improvement	\$246,674	\$287,103	\$258,542
Schoolwide Project Total	\$5,822,792	\$5,249,419	\$5,264,735

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,274,347	\$0	\$0	\$4,548,445	\$5,822,792
Percentage Of Total Revenues	21.89%	0.00%	0.00%	78.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$98,514	\$90,852
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$74,783	\$68,966
Specific Learning Disability	\$71,425	\$65,870
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,780	\$12,708
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$258,502	\$238,396
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$258,502	\$238,396

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	264.341
2010-2011 High School	569.615
2010-2011 Total	833.956
2011-2012 Elementary	309.731
2011-2012 High School	520.544
2011-2012 Total	830.275
2012-2013 Elementary	307.928
2012-2013 High School	352.718
2012-2013 Total	660.645

Fall 2012 Enrollment	702	Number of Schools	3
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$947,490

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$782,752	\$569,190	\$541,093
Federal Projects	\$660,481	\$1,128,541	\$850,423
State Projects	\$0	\$4,000	\$0
Classroom Site Project / Instructional Improvement	\$52,258	\$424,050	\$13,349
Schoolwide Project Total	\$1,495,491	\$2,125,781	\$1,404,865

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,750	\$0	\$595,772	\$884,969	\$1,495,491
Percentage Of Total Revenues	0.99%	0.00%	39.84%	59.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,000	\$18,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,000	\$15,642
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,295	\$17,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$15,000
Developmental Delay	\$25,180	\$16,000
Subtotal	\$92,475	\$81,642
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	\$92,475	\$81,642

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	94.797
2011-2012 Total	94.797
2012-2013 Elementary	0.000
2012-2013 High School	81.189
2012-2013 Total	81.189

Fall 2012 Enrollment	84	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$329,132		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$204,490	\$215,417	\$198,106
Federal Projects	\$63,353	\$54,777	\$63,353
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,125	\$10,210	\$20,268
Schoolwide Project Total	\$281,968	\$280,404	\$281,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,330	\$1,845	\$202,440	\$63,353	\$281,968
Percentage Of Total Revenues	5.08%	0.65%	71.80%	22.47%	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	\$16,200	\$9,931
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,200	\$9,931
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,200	\$9,931

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$76,471
Equipment	\$106,914
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	28.310
2012-2013 High School	0.000
2012-2013 Total	28.310

Fall 2012 Enrollment	29	Number of Schools	1
Year End Teacher FTE	3.00		
Year End Teacher Salaries	\$70,406		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,306,278	\$2,503,075	\$2,503,433
Federal Projects	\$275,586	\$159,890	\$275,225
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$116,142	\$108,464	\$81,124
Schoolwide Project Total	\$2,698,006	\$2,771,429	\$2,859,782

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$266,320	\$0	\$2,135,130	\$296,556	\$2,698,006
Percentage Of Total Revenues	9.87%	0.00%	79.14%	10.99%	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	\$129,085	\$112,773
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$129,085	\$112,773
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$129,085	\$112,773

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$7,050
Buildings & Building Improvements	\$150,671
Equipment	\$319,660
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	322.385
2012-2013 High School	0.000
2012-2013 Total	322.385

Fall 2012 Enrollment	357	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$3,272		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,492,552	\$1,538,554	\$1,588,822
Federal Projects	\$146,486	\$125,602	\$146,486
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,591	\$15,176	\$19,393
Schoolwide Project Total	\$1,677,629	\$1,679,332	\$1,754,701

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,079	\$0	\$871,985	\$802,565	\$1,677,629
Percentage Of Total Revenues	0.18%	0.00%	51.98%	47.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$43,798	\$40,706
Hearing Impairments	\$0	\$168,688
Other Health Impairments	\$181,502	\$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	\$225,300	\$209,394
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$225,300	\$209,394

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$185,266
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	118.143
2012-2013 High School	0.000
2012-2013 Total	118.143

Fall 2012 Enrollment	126	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$332,402	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,424,934	\$1,450,074	\$1,410,445
Federal Projects	\$598,568	\$444,560	\$598,568
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$127,787	\$16,800	\$8,513
Schoolwide Project Total	\$2,151,289	\$1,911,434	\$2,017,526

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$177,790	\$0	\$1,092,959	\$880,540	\$2,151,289
Percentage Of Total Revenues	8.26%	0.00%	50.80%	40.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$10,254	\$7,378
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$65,240	\$46,939
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$2,252	\$1,620
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,746	\$55,937
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,746	\$55,937

\* 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 6/30/2013	
Land & Land Improvements	\$724,556
Site Improvements	\$0
Buildings & Building Improvements	\$4,734,229
Equipment	\$758,888
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	132.225
2012-2013 Total	132.225

Fall 2012 Enrollment	138	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$165,556		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,253,841	\$1,149,070	\$1,196,776
Federal Projects	\$64,179	\$48,600	\$64,179
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,584	\$74,528	\$76,269
Schoolwide Project Total	\$1,379,604	\$1,272,198	\$1,337,224

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$124,380	\$0	\$1,185,423	\$69,801	\$1,379,604
Percentage Of Total Revenues	9.02%	0.00%	85.92%	5.06%	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	\$24,312	\$24,001
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$37,107	\$36,632
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$61,419	\$60,633
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	\$61,419	\$60,633

\* 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 6/30/2013	
Land & Land Improvements	\$577,463
Site Improvements	\$0
Buildings & Building Improvements	\$749,877
Equipment	\$29,799
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	174.615
2012-2013 High School	0.000
2012-2013 Total	174.615

Fall 2012 Enrollment	189	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$439,045

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$244,841	\$330,075	\$308,838
Federal Projects	\$8,560	\$8,300	\$8,560
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,624	\$32,000	\$38,488
Schoolwide Project Total	\$278,025	\$370,375	\$355,886

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,279	\$0	\$236,186	\$8,560	\$278,025
Percentage Of Total Revenues	11.97%	0.00%	84.95%	3.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,300	\$8,138
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,300	\$8,138
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,300	\$8,138

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$8,348

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	29.353
2012-2013 Total	29.353

Fall 2012 Enrollment	30	Number of Schools	1
Year End Teacher FTE	3.00		
Year End Teacher Salaries	\$82,489		



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,941,557	\$1,971,134	\$1,723,467
Federal Projects	\$228,505	\$213,978	\$228,505
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$103,282	\$108,500	\$116,161
Schoolwide Project Total	\$2,273,344	\$2,293,612	\$2,068,133

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,067	\$0	\$1,974,772	\$228,505	\$2,273,344
Percentage Of Total Revenues	3.08%	0.00%	86.87%	10.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$23,146	\$23,311
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$83,325	\$83,501
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$4,628	\$4,651
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$111,099	\$111,463
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,636	\$22,924
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$135,735	\$134,387

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$40,359
Buildings & Building Improvements	\$621,500
Equipment	\$179,647
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	299.678
2012-2013 High School	0.000
2012-2013 Total	299.678

Fall 2012 Enrollment	316	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$907,355

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,327,313	\$1,395,061	\$950,203
Federal Projects	\$568,921	\$618,682	\$568,921
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$73,502	\$71,200	\$85,453
Schoolwide Project Total	\$1,969,736	\$2,084,943	\$1,604,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,935	\$0	\$1,345,880	\$568,921	\$1,969,736
Percentage Of Total Revenues	2.79%	0.00%	68.33%	28.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$36,000	\$36,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$7,200	\$7,200
Multiple Disabilities with SSI **	\$43,200	\$43,300
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$86,400	\$86,500
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	\$86,400	\$86,500

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$290,595
Equipment	\$227,551
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	148.860
2012-2013 High School	55.723
2012-2013 Total	204.583

Fall 2012 Enrollment	202	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$145,771	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$900,500	\$855,144	\$918,423
Federal Projects	\$354,123	\$364,931	\$354,123
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$47,586	\$51,004	\$58,851
Schoolwide Project Total	\$1,302,209	\$1,271,079	\$1,331,397

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,353	\$0	\$947,129	\$337,727	\$1,302,209
Percentage Of Total Revenues	1.33%	0.00%	72.73%	25.93%	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	\$7,352	\$7,455
Mild, Moderate, Sev *	\$11,350	\$11,350
Multiple Disabilities	\$8,110	\$8,100
Multiple Disabilities with SSI **	\$7,225	\$7,250
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,037	\$34,155
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	\$34,037	\$34,155

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$171,561
Equipment	\$84,807
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	138.050
2012-2013 High School	0.000
2012-2013 Total	138.050

Fall 2012 Enrollment	136	Number of Schools	1
Year End Teacher FTE	10.00		
Year End Teacher Salaries	\$75,905		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,842,051	\$1,802,901	\$1,817,109
Federal Projects	\$58,745	\$58,745	\$58,745
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$80,832	\$15,594	\$22,550
Schoolwide Project Total	\$1,981,628	\$1,877,240	\$1,898,404

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$384,190	\$0	\$1,538,693	\$58,745	\$1,981,628
Percentage Of Total Revenues	19.39%	0.00%	77.65%	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	\$77,451	\$105,720
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,451	\$105,720
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,451	\$105,720

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,436
Equipment	\$9,205
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	228.445
2012-2013 High School	0.000
2012-2013 Total	228.445

Fall 2012 Enrollment	270	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$401,589	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$867,430	\$939,587	\$835,661
Federal Projects	\$423,161	\$217,193	\$376,883
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$49,377	\$15,594	\$9,473
Schoolwide Project Total	\$1,339,968	\$1,172,374	\$1,222,017

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,426	\$0	\$895,381	\$423,161	\$1,339,968
Percentage Of Total Revenues	1.60%	0.00%	66.82%	31.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$49,189	\$52,502
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,189	\$52,502
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,189	\$52,502

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$128,072
Equipment	\$37,740
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	139.020
2012-2013 High School	0.000
2012-2013 Total	139.020

Fall 2012 Enrollment	138	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$243,882

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,559,271	\$1,551,600	\$1,344,672
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$102,940	\$87,868	\$99,400
Schoolwide Project Total	\$1,662,211	\$1,639,468	\$1,444,072

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,322	\$0	\$1,615,889	\$0	\$1,662,211
Percentage Of Total Revenues	2.79%	0.00%	97.21%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$47,500	\$39,734
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$39,734
Gifted	\$47,500	\$39,734
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,000	\$79,468

\* 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	\$39,734
8	K-8	9	10	11	12	9-12	K-12		
0	0	1	2	9	13	25	25		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$195,126
Equipment	\$272,531
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	224.323
2012-2013 Total	224.323

Fall 2012 Enrollment	216	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$184,576	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,744,890	\$3,839,881	\$4,262,400
Federal Projects	\$394,051	\$394,051	\$394,051
State Projects	\$0	\$21,714	\$0
Classroom Site Project / Instructional Improvement	\$238,520	\$160,953	\$238,520
Schoolwide Project Total	\$7,377,461	\$4,416,599	\$4,894,971

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,851,519	\$0	\$3,814,032	\$711,910	\$7,377,461
Percentage Of Total Revenues	38.65%	0.00%	51.70%	9.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,919	\$2,900
Specific Learning Disability	\$175,042	\$173,933
Mild, Moderate, Sev *	\$8,752	\$8,696
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$105,062	\$104,395
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$291,775	\$289,924
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$291,775	\$289,924

\* 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 6/30/2013	
Land & Land Improvements	\$6,300,435
Site Improvements	\$0
Buildings & Building Improvements	\$10,290,188
Equipment	\$1,177,026
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	391.185
2012-2013 High School	127.385
2012-2013 Total	518.570

Fall 2012 Enrollment	556	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$849,437

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,718,408	\$1,763,321	\$1,599,593
Federal Projects	\$15,514	\$190,562	\$0
State Projects	\$0	\$24,246	\$0
Classroom Site Project / Instructional Improvement	\$80,070	\$74,544	\$80,070
Schoolwide Project Total	\$1,813,992	\$2,052,673	\$1,679,663

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,424	\$0	\$1,471,162	\$162,406	\$1,813,992
Percentage Of Total Revenues	9.95%	0.00%	81.10%	8.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,353	\$11,294
Emotional Disability	\$13,685	\$11,294
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,685	\$11,294
Specific Learning Disability	\$13,685	\$11,294
Mild, Moderate, Sev *	\$13,685	\$11,294
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,685	\$11,295
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$93,778	\$67,765
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$93,778	\$67,765

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$180,623
Construction in Progress	\$5,534,051

Average Daily Membership	Total Attending
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
2012-2013 Elementary	133.845
2012-2013 High School	78.668
2012-2013 Total	212.513

Fall 2012 Enrollment	235	Number of Schools	2
Year End Teacher FTE		13.75	
Year End Teacher Salaries		\$482,681	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$388,777	\$1,093,720	\$968,179
Federal Projects	\$137,658	\$137,658	\$81,221
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,704	\$49,000	\$42,704
Schoolwide Project Total	\$569,139	\$1,280,378	\$1,092,104

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,753	\$0	\$425,728	\$137,658	\$569,139
Percentage Of Total Revenues	1.01%	0.00%	74.80%	24.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,000	\$18,085
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,000	\$16,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,000	\$34,085
Gifted	\$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	\$34,085

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$111,914
Equipment	\$24,032
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	58.653
2012-2013 High School	0.000
2012-2013 Total	58.653

Fall 2012 Enrollment	68	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$277,836

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,423,862	\$947,800	\$1,163,713
Federal Projects	\$40,120	\$12,500	\$40,120
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$70,296	\$53,500	\$70,296
Schoolwide Project Total	\$1,534,278	\$1,013,800	\$1,274,129

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,555	\$62,537	\$1,305,066	\$40,120	\$1,534,278
Percentage Of Total Revenues	8.25%	4.08%	85.06%	2.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,800	\$7,412
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,100	\$6,054
Specific Learning Disability	\$80,000	\$63,004
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,000	\$47,068
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$135,900	\$123,538
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$5,000	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$9,000	\$0
Total	\$149,900	\$123,538

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$341,303
Site Improvements	\$172,012
Buildings & Building Improvements	\$1,271,068
Equipment	\$231,173
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	188.355
2012-2013 High School	0.000
2012-2013 Total	188.355

Fall 2012 Enrollment	199	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$344,270	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,334,083	\$3,893,538	\$3,749,487
Federal Projects	\$471,164	\$428,816	\$467,396
State Projects	\$4,220	\$7,000	\$4,101
Classroom Site Project / Instructional Improvement	\$214,135	\$204,232	\$222,755
Schoolwide Project Total	\$5,023,602	\$4,533,586	\$4,443,739

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$289,490	\$0	\$4,262,948	\$471,164	\$5,023,602
Percentage Of Total Revenues	5.76%	0.00%	84.86%	9.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$58,897	\$49,360
Emotional Disability	\$50,000	\$61,640
Hearing Impairments	\$10,000	\$10,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$29,681
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$60,000	\$75,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$213,897	\$225,681
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	\$213,897	\$225,681

\* 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 6/30/2013	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$9,201,065
Equipment	\$995,570
Construction in Progress	\$173,891

Average Daily Membership	Total Attending
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	172.868
2011-2012 Total	578.860
2012-2013 Elementary	440.845
2012-2013 High School	169.130
2012-2013 Total	609.975

Fall 2012 Enrollment	653	Number of Schools	1
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Year End Teacher FTE	31.00
Year End Teacher Salaries	\$1,030,998

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$225,812	\$232,704	\$211,106
Federal Projects	\$3,000	\$2,429	\$3,790
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$10,954	\$14,243	\$11,115
Schoolwide Project Total	\$239,766	\$249,376	\$226,011

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$235,976	\$3,790	\$239,766
Percentage Of Total Revenues	0.00%	0.00%	98.42%	1.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,910	\$16,284
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	\$6,910	\$16,284
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,910	\$16,284

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	31.338
2012-2013 High School	0.000
2012-2013 Total	31.338

Fall 2012 Enrollment	40	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$93,285		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$227,629	\$294,196	\$304,129
Federal Projects	\$94,892	\$79,348	\$94,892
State Projects	\$7,648	\$0	\$7,648
Classroom Site Project / Instructional Improvement	\$10,123	\$9,609	\$8,288
Schoolwide Project Total	\$340,292	\$383,153	\$414,957

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,743	\$38,402	\$187,256	\$94,891	\$340,292
Percentage Of Total Revenues	5.80%	11.29%	55.03%	27.89%	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	\$11,681	\$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	\$11,681	\$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	\$11,681	\$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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,688
Equipment	\$6,116
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	27.145
2012-2013 High School	0.000
2012-2013 Total	27.145

Fall 2012 Enrollment	26	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$39,791	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,761,779	\$2,026,822	\$1,978,830
Federal Projects	\$206,957	\$126,372	\$206,957
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$84,436	\$80,000	\$73,361
Schoolwide Project Total	\$2,053,172	\$2,233,194	\$2,259,148

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$269,563	\$0	\$1,576,653	\$206,956	\$2,053,172
Percentage Of Total Revenues	13.13%	0.00%	76.79%	10.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$96
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$15,376
Specific Learning Disability	\$0	\$40,316
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$72,367	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$16,136
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$20,138
Subtotal	\$72,367	\$92,062
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,367	\$92,062

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$156,576
Equipment	\$58,178
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	242.363
2012-2013 High School	0.000
2012-2013 Total	242.363

Fall 2012 Enrollment	270	Number of Schools	1
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$67,280

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,057,034	\$3,185,914	\$3,046,384
Federal Projects	\$219,318	\$261,803	\$219,318
State Projects	\$3,930	\$14,250	\$3,930
Classroom Site Project / Instructional Improvement	\$138,083	\$175,178	\$148,647
Schoolwide Project Total	\$3,418,365	\$3,637,145	\$3,418,279

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,484	\$0	\$2,884,539	\$371,342	\$3,418,365
Percentage Of Total Revenues	4.75%	0.00%	84.38%	10.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$69,449	\$65,462
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$69,449	\$65,462
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,449	\$65,462

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$145,922
Site Improvements	\$0
Buildings & Building Improvements	\$3,580,740
Equipment	\$536,231
Construction in Progress	\$3,000

Average Daily Membership	Total Attending
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
2012-2013 Elementary	340.995
2012-2013 High School	96.450
2012-2013 Total	437.445

Fall 2012 Enrollment	468	Number of Schools	2
Year End Teacher FTE		39.00	
Year End Teacher Salaries		\$980,950	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,311,522	\$2,506,816	\$2,523,991
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$123,173	\$78,912	\$125,612
Schoolwide Project Total	\$3,434,695	\$2,585,728	\$2,649,603

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,566,431	\$0	\$1,839,101	\$29,163	\$3,434,695
Percentage Of Total Revenues	45.61%	0.00%	53.54%	0.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$44,447	\$43,829
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,799	\$10,943
Specific Learning Disability	\$23,139	\$18,127
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,359	\$9,064
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$91,744	\$81,963
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	\$93,244	\$81,963

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$350,496
Site Improvements	\$228,625
Buildings & Building Improvements	\$1,904,555
Equipment	\$184,877
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	237.878
2011-2012 Total	303.138
2012-2013 Elementary	0.000
2012-2013 High School	249.005
2012-2013 Total	249.005

Fall 2012 Enrollment	250	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$82,398

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,286,590	\$1,269,363	\$1,303,091
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$52,652	\$58,747	\$57,427
Schoolwide Project Total	\$1,339,242	\$1,328,110	\$1,360,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,901	\$0	\$1,259,985	\$10,356	\$1,339,242
Percentage Of Total Revenues	5.14%	0.00%	94.08%	0.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$17,009	\$19,306
Specific Learning Disability	\$17,009	\$19,306
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,505	\$9,653
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,523	\$48,265
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	\$44,023	\$48,265

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,227
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	198.443
2012-2013 High School	0.000
2012-2013 Total	198.443

Fall 2012 Enrollment	200	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$88,584	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,344,718	\$5,116,605	\$4,475,696
Federal Projects	\$409,955	\$401,742	\$408,343
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$241,350	\$223,897	\$242,128
Schoolwide Project Total	\$4,996,023	\$5,742,244	\$5,126,167

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,180	\$0	\$4,503,314	\$477,529	\$4,996,023
Percentage Of Total Revenues	0.30%	0.00%	90.14%	9.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,985	\$5,286
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,967	\$11,634
Specific Learning Disability	\$58,811	\$62,374
Mild, Moderate, Sev *	\$5,000	\$5,280
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,937	\$21,144
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$99,700	\$105,718
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	\$99,700	\$105,718

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$81,053
Equipment	\$181,297
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	118.910
2011-2012 Total	820.368
2012-2013 Elementary	759.253
2012-2013 High School	0.000
2012-2013 Total	759.253

Fall 2012 Enrollment	831	Number of Schools	4
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$712,475		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,997,926	\$10,282,000	\$8,764,656
Federal Projects	\$245,859	\$100,000	\$245,859
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$547,628	\$472,000	\$450,468
Schoolwide Project Total	\$11,791,413	\$10,854,000	\$9,460,983

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$716,811	\$0	\$10,828,743	\$245,859	\$11,791,413
Percentage Of Total Revenues	6.08%	0.00%	91.84%	2.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$110,000	\$110,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$140,000	\$136,494
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	\$250,000	\$246,494
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$250,000	\$246,494

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$665,139
Site Improvements	\$0
Buildings & Building Improvements	\$6,840,159
Equipment	\$660,603
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	1,651.965
2012-2013 High School	105.003
2012-2013 Total	1,756.968

Fall 2012 Enrollment	1,904	Number of Schools	3
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$3,811,822	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,166,966	\$2,113,121	\$1,960,589
Federal Projects	\$733,103	\$374,605	\$645,784
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$102,465	\$110,631	\$89,806
Schoolwide Project Total	\$3,002,534	\$2,598,357	\$2,696,179

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$118,757	\$0	\$2,150,673	\$733,104	\$3,002,534
Percentage Of Total Revenues	3.96%	0.00%	71.63%	24.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$11,519
Emotional Disability	\$0	\$2,880
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,440
Specific Learning Disability	\$0	\$12,959
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$20,158
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$1,440
Subtotal	\$0	\$50,396
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$50,396

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,441
Equipment	\$106,295
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	315.185
2012-2013 High School	0.000
2012-2013 Total	315.185

Fall 2012 Enrollment	362	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$370,410	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$319,303	\$239,130	\$266,607
Federal Projects	\$23,243	\$22,820	\$23,243
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,995	\$11,609	\$30,715
Schoolwide Project Total	\$371,541	\$273,559	\$320,565

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,467	\$0	\$338,831	\$23,243	\$371,541
Percentage Of Total Revenues	2.55%	0.00%	91.20%	6.26%	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	\$14,458	\$14,796
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,458	\$14,796
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,458	\$14,796

\* 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 6/30/2013	
Land & Land Improvements	\$119,588
Site Improvements	\$0
Buildings & Building Improvements	\$550,019
Equipment	\$291,703
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	42.080
2012-2013 High School	1.740
2012-2013 Total	43.820

Fall 2012 Enrollment	50	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$15,854

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$619,099	\$581,710	\$551,808
Federal Projects	\$22,475	\$9,000	\$26,138
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,678	\$33,625	\$34,698
Schoolwide Project Total	\$678,252	\$624,335	\$612,644

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,191	\$0	\$648,586	\$22,475	\$678,252
Percentage Of Total Revenues	1.06%	0.00%	95.63%	3.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,467	\$8,980
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,467	\$8,980
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,934	\$17,960
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,934	\$17,960

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$47,308
Buildings & Building Improvements	\$120,802
Equipment	\$92,884
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	96.178
2012-2013 High School	0.000
2012-2013 Total	96.178

Fall 2012 Enrollment	101	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$108,677	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,175,929	\$977,386	\$1,012,019
Federal Projects	\$401,781	\$404,197	\$141,269
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,858	\$42,635	\$50,885
Schoolwide Project Total	\$1,633,568	\$1,424,218	\$1,204,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$199,858	\$0	\$1,031,929	\$401,781	\$1,633,568
Percentage Of Total Revenues	12.23%	0.00%	63.17%	24.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,000	\$5,443
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$324	\$4,820
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	\$2,926	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,250	\$10,263
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	\$11,250	\$10,263

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$29,998
Equipment	\$334,278
Construction in Progress	\$7,500

Average Daily Membership	Total Attending
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
2012-2013 Elementary	157.718
2012-2013 High School	0.000
2012-2013 Total	157.718

Fall 2012 Enrollment	157	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$54,874

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,789,755	\$3,628,186	\$3,640,846
Federal Projects	\$57,390	\$62,768	\$52,922
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$187,666	\$238,789	\$173,676
Schoolwide Project Total	\$4,034,811	\$3,929,743	\$3,867,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$171,074	\$0	\$3,806,350	\$57,387	\$4,034,811
Percentage Of Total Revenues	4.24%	0.00%	94.34%	1.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,536	\$60,000
Emotional Disability	\$43,182	\$43,980
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$70,897	\$72,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$52,478	\$53,200
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$90,645	\$121,181
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$317,738	\$350,361
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$317,738	\$350,361

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,000,000
Site Improvements	\$108,278
Buildings & Building Improvements	\$4,548,137
Equipment	\$721,551
Construction in Progress	\$1,491

Average Daily Membership	Total Attending
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
2012-2013 Elementary	642.081
2012-2013 High School	0.000
2012-2013 Total	642.081

Fall 2012 Enrollment	686	Number of Schools	1
Year End Teacher FTE		45.00	
Year End Teacher Salaries		\$1,076,273	

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,897,560	\$2,772,358	\$2,896,428
Federal Projects	\$564,287	\$358,137	\$439,055
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$128,868	\$169,072	\$142,315
Schoolwide Project Total	\$3,590,715	\$3,299,567	\$3,477,798

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$148,768	\$0	\$2,875,733	\$566,214	\$3,590,715
Percentage Of Total Revenues	4.14%	0.00%	80.09%	15.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$50,000	\$65,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$22,000	\$20,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$32,118	\$30,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,000	\$14,320
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$129,118	\$129,320
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$129,118	\$129,320

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$331,254
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$180,178
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	340.720
2012-2013 High School	79.003
2012-2013 Total	419.723

Fall 2012 Enrollment	435	Number of Schools	4
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$568,696

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,122,969	\$1,138,540	\$1,143,320
Federal Projects	\$18,708	\$18,708	\$18,708
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$58,550	\$50,255	\$69,747
Schoolwide Project Total	\$1,200,227	\$1,207,503	\$1,231,775

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,873	\$68,950	\$1,106,696	\$18,708	\$1,200,227
Percentage Of Total Revenues	0.49%	5.74%	92.21%	1.56%	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	\$64,730	\$65,250
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	\$64,730	\$65,250
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	\$64,730	\$65,250

\* 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 6/30/2013	
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
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
2012-2013 Elementary	0.000
2012-2013 High School	150.198
2012-2013 Total	150.198

Fall 2012 Enrollment	151	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$11,000	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,405,101	\$1,430,533	\$1,387,960
Federal Projects	\$250,408	\$234,528	\$250,408
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$70,463	\$64,853	\$64,196
Schoolwide Project Total	\$1,725,972	\$1,729,914	\$1,702,564

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,475	\$0	\$1,340,089	\$250,408	\$1,725,972
Percentage Of Total Revenues	7.85%	0.00%	77.64%	14.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,078	\$4,748
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$40,625	\$37,981
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$5,078	\$4,748
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,693	\$1,583
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,474	\$49,060
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,474	\$49,060

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,000,018
Equipment	\$252,198
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	163.898
2012-2013 Total	163.898

Fall 2012 Enrollment	164	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$314,000

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,351,319	\$1,339,390	\$1,345,687
Federal Projects	\$110,018	\$86,087	\$111,470
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,186	\$74,850	\$59,945
Schoolwide Project Total	\$1,547,523	\$1,500,327	\$1,517,102

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$102,933	\$0	\$1,334,572	\$110,018	\$1,547,523
Percentage Of Total Revenues	6.65%	0.00%	86.24%	7.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$7,059
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,294
Specific Learning Disability	\$58,150	\$54,709
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$1,765
Multiple Disabilities with SSI **	\$0	\$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	\$68,827
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$58,150	\$68,827

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$297,169
Equipment	\$29,739
Construction in Progress	\$0

Average Daily Membership	Total Attending
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	186.228
2011-2012 Total	186.228
2012-2013 Elementary	0.000
2012-2013 High School	191.070
2012-2013 Total	191.070

Fall 2012 Enrollment	195	Number of Schools	2
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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	\$1,688,179	\$1,018,975	\$1,496,086
Federal Projects	\$19,921	\$19,700	\$19,921
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$95,263	\$85,408	\$95,263
Schoolwide Project Total	\$1,803,363	\$1,124,083	\$1,611,270

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,070	\$0	\$1,751,372	\$19,921	\$1,803,363
Percentage Of Total Revenues	1.78%	0.00%	97.12%	1.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$44,075	\$58,873
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,075	\$58,873
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,075	\$58,873

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$87,344
Equipment	\$286,765
Construction in Progress	\$7,807

Average Daily Membership	Total Attending
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
2012-2013 Elementary	275.570
2012-2013 High School	0.000
2012-2013 Total	275.570

Fall 2012 Enrollment	300	Number of Schools	2
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$527,701

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,434,327	\$4,512,588	\$6,159,370
Federal Projects	\$330,970	\$426,025	\$313,646
State Projects	\$0	\$12,110	\$0
Classroom Site Project / Instructional Improvement	\$194,510	\$167,447	\$252,152
Schoolwide Project Total	\$5,959,807	\$5,118,170	\$6,725,168

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,823,531	\$0	\$3,695,793	\$440,483	\$5,959,807
Percentage Of Total Revenues	30.60%	0.00%	62.01%	7.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,706	\$2,472
Emotional Disability	\$26,626	\$0
Hearing Impairments	\$11,411	\$0
Other Health Impairments	\$20,921	\$0
Specific Learning Disability	\$28,528	\$49,442
Mild, Moderate, Sev *	\$5,706	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$5,706	\$0
Speech/Language Impairment	\$76,073	\$81,463
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$9,510	\$0
Developmental Delay	\$0	\$0
Subtotal	\$190,187	\$133,377
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	\$190,187	\$133,377

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	662.105
2012-2013 High School	0.000
2012-2013 Total	662.105

Fall 2012 Enrollment	704	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$1,793,645

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,034,140	\$1,956,927	\$1,734,560
Federal Projects	\$83,832	\$106,757	\$54,811
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$83,595	\$47,511	\$53,314
Schoolwide Project Total	\$2,201,567	\$2,111,195	\$1,842,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$606,116	\$0	\$1,482,762	\$112,689	\$2,201,567
Percentage Of Total Revenues	27.53%	0.00%	67.35%	5.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,538	\$0
Emotional Disability	\$11,842	\$0
Hearing Impairments	\$5,075	\$0
Other Health Impairments	\$9,302	\$0
Specific Learning Disability	\$12,688	\$26,591
Mild, Moderate, Sev *	\$2,538	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,538	\$0
Speech/Language Impairment	\$33,832	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,229	\$0
Developmental Delay	\$0	\$0
Subtotal	\$84,582	\$26,591
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$84,582	\$26,591

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	217.773
2012-2013 Total	217.773

Fall 2012 Enrollment	217	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$331,034	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$805,532	\$1,015,821	\$703,281
Federal Projects	\$10,788	\$10,788	\$10,788
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,390	\$22,318	\$31,177
Schoolwide Project Total	\$850,710	\$1,048,927	\$745,246

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$228,876	\$1,000	\$607,665	\$13,169	\$850,710
Percentage Of Total Revenues	26.90%	0.12%	71.43%	1.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,229	\$0
Emotional Disability	\$5,738	\$0
Hearing Impairments	\$2,459	\$0
Other Health Impairments	\$4,509	\$0
Specific Learning Disability	\$6,148	\$19,479
Mild, Moderate, Sev *	\$1,229	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,229	\$0
Speech/Language Impairment	\$16,396	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,050	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,987	\$19,479
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,987	\$19,479

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	87.453
2012-2013 Total	87.453

Fall 2012 Enrollment	90	Number of Schools	1
Year End Teacher FTE	12.00		
Year End Teacher Salaries	\$113,854		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,406,582	\$3,299,958	\$3,635,841
Federal Projects	\$49,201	\$39,770	\$58,002
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$90,096	\$60,275	\$92,592
Schoolwide Project Total	\$3,545,879	\$3,400,003	\$3,786,435

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,092,210	\$1,000	\$2,384,384	\$68,285	\$3,545,879
Percentage Of Total Revenues	30.80%	0.03%	67.24%	1.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,172	\$4,024
Emotional Disability	\$19,471	\$0
Hearing Impairments	\$8,345	\$0
Other Health Impairments	\$15,298	\$0
Specific Learning Disability	\$20,863	\$36,218
Mild, Moderate, Sev *	\$4,172	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$4,172	\$0
Speech/Language Impairment	\$55,631	\$108,640
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,953	\$0
Developmental Delay	\$0	\$0
Subtotal	\$139,077	\$148,882
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,077	\$148,882

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	377.558
2012-2013 High School	0.000
2012-2013 Total	377.558

Fall 2012 Enrollment	407	Number of Schools	2
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$1,157,014	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,331,885	\$2,006,162	\$1,961,966
Federal Projects	\$27,546	\$23,000	\$27,546
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$100,404	\$94,000	\$78,290
Schoolwide Project Total	\$2,459,835	\$2,123,162	\$2,067,802

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$386,946	\$49,895	\$1,995,448	\$27,546	\$2,459,835
Percentage Of Total Revenues	15.73%	2.03%	81.12%	1.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$94,972	\$44,895
Emotional Disability	\$18,000	\$18,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$11,000	\$11,000
Specific Learning Disability	\$40,000	\$40,000
Mild, Moderate, Sev *	\$12,000	\$12,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$38,000	\$38,000
Traumatic Brain Injury	\$14,000	\$0
Visual Impairment	\$13,000	\$1,300
Developmental Delay	\$0	\$0
Subtotal	\$240,972	\$165,195
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$240,972	\$165,195

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$915,524
Site Improvements	\$0
Buildings & Building Improvements	\$3,045,142
Equipment	\$61,695
Construction in Progress	\$11,191

Average Daily Membership	Total Attending
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
2012-2013 Elementary	231.260
2012-2013 High School	49.948
2012-2013 Total	281.208

Fall 2012 Enrollment	301	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$227,119	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$572,512	\$843,257	\$501,431
Federal Projects	\$510,000	\$79,550	\$315,978
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$29,208	\$23,960	\$21,351
Schoolwide Project Total	\$1,111,720	\$946,767	\$838,760

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$71,081	\$0	\$530,639	\$510,000	\$1,111,720
Percentage Of Total Revenues	6.39%	0.00%	47.73%	45.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$40,836	\$30,086
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,029	\$23,900
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,865	\$53,986
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	\$65,865	\$53,986

\* 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 6/30/2013	
Land & Land Improvements	\$27,685
Site Improvements	\$5,008
Buildings & Building Improvements	\$177,081
Equipment	\$19,259
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	69.965
2012-2013 Total	69.965

Fall 2012 Enrollment	77	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$141,006

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,278,208	\$1,283,204	\$1,286,987
Federal Projects	\$110,434	\$110,434	\$110,434
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$47,801	\$15,008	\$7,504
Schoolwide Project Total	\$1,436,443	\$1,408,646	\$1,404,925

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,817	\$0	\$957,794	\$456,832	\$1,436,443
Percentage Of Total Revenues	1.52%	0.00%	66.68%	31.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,566	\$12,621
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$86,025	\$86,403
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$4,711	\$4,732
Visual Impairment	\$0	\$0
Developmental Delay	\$12,566	\$12,621
Subtotal	\$115,868	\$116,377
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	\$115,868	\$116,377

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,375
Equipment	\$84,941
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	131.328
2012-2013 High School	0.000
2012-2013 Total	131.328

Fall 2012 Enrollment	153	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$317,599

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,815,685	\$4,726,871	\$4,917,425
Federal Projects	\$43,202	\$46,780	\$43,202
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$218,260	\$172,050	\$192,920
Schoolwide Project Total	\$5,077,147	\$4,945,701	\$5,153,547

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$867,258	\$0	\$4,166,687	\$43,202	\$5,077,147
Percentage Of Total Revenues	17.08%	0.00%	82.07%	0.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$90,506	\$50,217
Emotional Disability	\$315	\$0
Hearing Impairments	\$23,894	\$2,080
Other Health Impairments	\$0	\$11,028
Specific Learning Disability	\$0	\$43,271
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$31,631	\$1,873
Speech/Language Impairment	\$0	\$30,352
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$146,346	\$138,821
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$146,346	\$138,821

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,769
Equipment	\$55,948
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	360.135
2012-2013 High School	252.465
2012-2013 Total	612.600

Fall 2012 Enrollment	627	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$308,811	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$76,446	\$145,193	\$221,276
Federal Projects	\$3,719	\$3,616	\$3,629
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$7,319	\$7,388	\$5,510
Schoolwide Project Total	\$87,484	\$156,197	\$230,415

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,649	\$0	\$78,803	\$7,032	\$87,484
Percentage Of Total Revenues	1.88%	0.00%	90.08%	8.04%	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	\$8,180	\$8,270
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,180	\$8,270
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,180	\$8,270

\* 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 6/30/2013	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$307,922
Equipment	\$28,274
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	9.375
2012-2013 Total	9.375

Fall 2012 Enrollment	8	Number of Schools	1
Year End Teacher FTE	3.00		
Year End Teacher Salaries	\$67,931		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,422,628	\$5,126,146	\$5,122,128
Federal Projects	\$54,297	\$54,296	\$54,297
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$166,863	\$161,683	\$169,015
Schoolwide Project Total	\$5,643,788	\$5,342,125	\$5,345,440

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,627,150	\$0	\$2,962,341	\$54,297	\$5,643,788
Percentage Of Total Revenues	46.55%	0.00%	52.49%	0.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$98,842	\$97,499
Emotional Disability	\$9,884	\$9,750
Hearing Impairments	\$4,942	\$4,875
Other Health Impairments	\$4,942	\$4,875
Specific Learning Disability	\$54,363	\$53,625
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,942	\$4,875
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$69,190	\$68,249
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$247,105	\$243,748
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	\$247,105	\$243,748

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$1,519,891
Site Improvements	\$0
Buildings & Building Improvements	\$4,422,803
Equipment	\$558,946
Construction in Progress	\$769,194

Average Daily Membership	Total Attending
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
2012-2013 Elementary	456.765
2012-2013 High School	0.000
2012-2013 Total	456.765

Fall 2012 Enrollment	485	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$471,726

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$222,852	\$282,485	\$262,934
Federal Projects	\$3,770	\$3,770	\$3,770
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,785	\$13,767	\$15,517
Schoolwide Project Total	\$244,407	\$300,022	\$282,221

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43	\$0	\$240,594	\$3,770	\$244,407
Percentage Of Total Revenues	0.02%	0.00%	98.44%	1.54%	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	\$12,081	\$12,087
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	\$12,081	\$12,087
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	\$12,081	\$12,087

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$9,446
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	33.435
2012-2013 Total	33.435

Fall 2012 Enrollment	36	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$7,991	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$289,399	\$353,109	\$514,567
Federal Projects	\$206,288	\$34,900	\$206,288
State Projects	\$0	\$700	\$0
Classroom Site Project / Instructional Improvement	\$16,265	\$10,741	\$7,987
Schoolwide Project Total	\$511,952	\$399,450	\$728,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,763	\$0	\$298,901	\$206,288	\$511,952
Percentage Of Total Revenues	1.32%	0.00%	58.38%	40.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$71,000	\$103,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,000	\$23,000
Mild, Moderate, Sev *	\$17,000	\$23,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$22,000
Speech/Language Impairment	\$13,000	\$11,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$9,988	\$21,000
Developmental Delay	\$0	\$6,745
Subtotal	\$135,988	\$209,745
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	\$135,988	\$209,745

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	26.508
2012-2013 High School	0.000
2012-2013 Total	26.508

Fall 2012 Enrollment	25	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$42,672	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$107,240	\$111,885	\$108,213
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$15,314	\$5,800	\$11,194
Schoolwide Project Total	\$122,554	\$117,685	\$119,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,009	\$0	\$121,545	\$0	\$122,554
Percentage Of Total Revenues	0.82%	0.00%	99.18%	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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$898,725
Equipment	\$89,775
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	19.818
2012-2013 Total	19.818

Fall 2012 Enrollment	24	Number of Schools	1
Year End Teacher FTE	1.00		
Year End Teacher Salaries	\$10,890		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,038,946	\$3,022,564	\$2,732,655
Federal Projects	\$184,216	\$222,779	\$184,216
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$146,360	\$90,180	\$56,796
Schoolwide Project Total	\$3,369,522	\$3,335,523	\$2,973,667

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$611,595	\$0	\$2,549,054	\$208,873	\$3,369,522
Percentage Of Total Revenues	18.15%	0.00%	75.65%	6.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$171,379	\$174,189
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	\$171,379	\$174,189
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	\$171,379	\$174,189

\* 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 6/30/2013	
Land & Land Improvements	\$892,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,287,959
Equipment	\$352,388
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	378.418
2012-2013 High School	0.000
2012-2013 Total	378.418

Fall 2012 Enrollment	420	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$651,370

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$709,090	\$703,000	\$605,634
Federal Projects	\$39,764	\$44,530	\$39,764
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$39,646	\$41,123	\$22,029
Schoolwide Project Total	\$788,500	\$788,653	\$667,427

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,586	\$0	\$719,150	\$39,764	\$788,500
Percentage Of Total Revenues	3.75%	0.00%	91.20%	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	\$71,828	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$71,969
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$71,828	\$71,969
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	\$71,828	\$71,969

\* 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 6/30/2013	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$369,670
Equipment	\$197,348
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	101.785
2012-2013 High School	0.000
2012-2013 Total	101.785

Fall 2012 Enrollment	105	Number of Schools	1
Year End Teacher FTE	6.00		
Year End Teacher Salaries	\$198,253		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,663,797	\$2,060,581	\$2,105,931
Federal Projects	\$186,329	\$167,850	\$153,139
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$84,904	\$90,472	\$48,205
Schoolwide Project Total	\$1,935,030	\$2,318,903	\$2,307,275

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,696	\$0	\$1,588,475	\$287,859	\$1,935,030
Percentage Of Total Revenues	3.03%	0.00%	82.09%	14.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,500	\$1,600
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$55,170	\$51,549
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$550
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$57,670	\$53,699
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,670	\$53,699

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,799,323
Equipment	\$89,139
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	241.380
2012-2013 High School	0.000
2012-2013 Total	241.380

Fall 2012 Enrollment	270	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$595,517	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,738,069	\$1,864,179	\$1,720,528
Federal Projects	\$352,671	\$133,400	\$352,671
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$75,434	\$82,449	\$74,262
Schoolwide Project Total	\$2,166,174	\$2,080,028	\$2,147,461

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$698,472	\$0	\$1,115,031	\$352,671	\$2,166,174
Percentage Of Total Revenues	32.24%	0.00%	51.47%	16.28%	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	\$86,250	\$85,315
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	\$86,250	\$85,315
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	\$86,250	\$85,315

\* 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 6/30/2013	
Land & Land Improvements	\$290,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,342,308
Equipment	\$628,011
Construction in Progress	\$0

Average Daily Membership	Total Attending
2010-2011 Elementary	0.000
2010-2011 High School	268.315
2010-2011 Total	268.315
2011-2012 Elementary	0.000
2011-2012 High School	237.143
2011-2012 Total	237.143
2012-2013 Elementary	0.000
2012-2013 High School	151.988
2012-2013 Total	151.988

Fall 2012 Enrollment	157	Number of Schools	1
Year End Teacher FTE		8.25	
Year End Teacher Salaries		\$326,868	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$170,484	\$257,534	\$235,362
Federal Projects	\$24,289	\$23,200	\$24,289
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,898	\$14,885	\$8,316
Schoolwide Project Total	\$211,671	\$295,619	\$267,967

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$187,382	\$24,289	\$211,671
Percentage Of Total Revenues	0.00%	0.00%	88.53%	11.47%	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	\$18,625	\$18,575
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,625	\$18,575
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,625	\$18,575

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,423
Equipment	\$113,019
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	23.895
2012-2013 High School	0.000
2012-2013 Total	23.895

Fall 2012 Enrollment	26	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$39,579	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	(\$286,752)	\$1,611,812	\$1,486,159
Federal Projects	\$206,804	\$226,911	\$207,552
State Projects	\$14,000	\$14,000	\$14,000
Classroom Site Project / Instructional Improvement	\$65,948	\$78,294	\$60,883
Schoolwide Project Total	\$0	\$1,931,017	\$1,768,594

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	\$43,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$20,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$10,979	\$87,254
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$73,979	\$87,254
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,979	\$87,254

\* 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 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	214.490
2012-2013 High School	0.000
2012-2013 Total	214.490

Fall 2012 Enrollment	228	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$463,814		

See data definitions beginning on page II-1



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,340,262	\$2,524,485	\$2,501,434
Federal Projects	\$170,603	\$118,000	\$201,743
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$135,917	\$119,500	\$135,917
Schoolwide Project Total	\$2,646,782	\$2,761,985	\$2,839,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$149,918	(\$196,198)	\$2,475,685	\$217,377	\$2,646,782
Percentage Of Total Revenues	5.66%	-7.41%	93.54%	8.21%	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	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 6/30/2013	
Land & Land Improvements	\$674,697
Site Improvements	\$0
Buildings & Building Improvements	\$2,765,046
Equipment	\$525,143
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	375.980
2012-2013 High School	0.000
2012-2013 Total	375.980

Fall 2012 Enrollment	404	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$927,736

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$772,459	\$796,226	\$805,664
Federal Projects	\$32,852	\$32,869	\$32,437
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$50,561	\$34,232	\$34,563
Schoolwide Project Total	\$855,872	\$863,327	\$872,664

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,976	\$0	\$775,444	\$78,452	\$855,872
Percentage Of Total Revenues	0.23%	0.00%	90.60%	9.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$32,936	\$35,383
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,936	\$35,383
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,936	\$35,383

\* Intellectual Disability; \*\* Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,675
Construction in Progress	\$0

Average Daily Membership	Total Attending
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
2012-2013 Elementary	0.000
2012-2013 High School	115.673
2012-2013 Total	115.673

Fall 2012 Enrollment	112	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$122,955	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$965,149,787	\$926,007,496	\$925,913,717
Federal Projects	\$77,482,834	\$71,003,604	\$71,604,447
State Projects	\$1,484,869	\$1,331,428	\$1,386,718
Classroom Site Project / Instructional Improvement	\$49,334,932	\$44,020,743	\$45,693,495
Schoolwide Project Total	\$1,093,452,422	\$1,042,363,271	\$1,044,598,377

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,009,542	\$754,926	\$911,110,913	\$98,577,041	\$1,093,452,422
Percentage Of Total Revenues	7.59%	0.07%	83.32%	9.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,703,923	\$3,722,196
Emotional Disability	\$5,705,354	\$7,842,437
Hearing Impairments	\$1,413,013	\$1,458,480
Other Health Impairments	\$3,343,393	\$3,667,919
Specific Learning Disability	\$17,637,592	\$18,075,366
Mild, Moderate, Sev *	\$2,876,633	\$2,449,806
Multiple Disabilities	\$1,771,322	\$1,703,874
Multiple Disabilities with SSI **	\$237,355	\$308,086
Orthopedic Impairment	\$720,487	\$296,604
Speech/Language Impairment	\$9,243,669	\$7,331,229
Traumatic Brain Injury	\$63,236	\$102,763
Visual Impairment	\$401,235	\$246,307
Developmental Delay	\$179,048	\$366,837
Subtotal	\$47,296,260	\$47,571,904
Gifted	\$205,585	\$184,624
ELL Prog (Inc. Costs/Comp. Ins.)	\$210,200	\$189,980
Remedial Education	\$214,000	\$161,626
Vocational Tech Ed	\$0	\$0
Career Education	\$19,000	\$0
Total	\$47,945,045	\$48,108,134

\* Intellectual Disability; \*\* Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
2	69	85	88	107	105	111	85	K-8	\$118,182
8	K-8	9	10	11	12	9-12	K-12	9-12	\$58,896
66	718	5	4	10	14	33	751		

Miscellaneous Data as of 6/30/2013	
Land & Land Improvements	\$199,897,955
Site Improvements	\$20,895,038
Buildings & Building Improvements	\$654,902,655
Equipment	\$127,861,314
Construction in Progress	\$36,492,740

Average Daily Membership	Total Attending
2010-2011 Elementary	78,382.795
2010-2011 High School	39,868.318
2010-2011 Total	118,251.113
2011-2012 Elementary	89,557.478
2011-2012 High School	41,341.069
2011-2012 Total	130,898.547
2012-2013 Elementary	98,471.510
2012-2013 High School	42,434.162
2012-2013 Total	140,905.672

Fall 2012 Enrollment	144,983	Number of Schools	520
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Year End Teacher FTE	6,717.40
Year End Teacher Salaries	\$218,635,833

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