



Arizona Department of Education

Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2014-2015

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

Diane M. Douglas, Superintendent
January 2016
In compliance with ARS §15-255

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

The data used for this report was extracted on December 31, 2015.

Arizona School District

Financial and Statistical Data - Definitions

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, K3 reading programs, 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. Classroom Site Fund - Fund 010

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

C. Instructional Improvement Fund 020

Fund 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.

D. 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

E. Student Success - Fund 1080

Accounts for legislative appropriated and other designated student success monies. A.R.S. §15-917—Repealed in FY2015-2016 by Laws 2015, Ch. 15, §5

Arizona School District

Financial and Statistical Data - Definitions

District, County and State Summaries

F. Emergency Deficiencies Correction – Fund 686:

Capital expenditures from monies received from the School Facilities Board directed at correcting emergency deficiencies such as square footage and quality deficiencies (A.R.S. §15-2011 and A.R.S. §15-2022).

G. Building Renewal Grant - Funds 691:

Accounts for building renewal grant monies that districts may request from the School Facilities Board. These monies may be used for major renovations and repairs to buildings, upgrading systems and areas that will maintain or extend buildings' useful lives, and infrastructure costs. These monies may not be used for new construction; remodeling interior space for aesthetic or preferential reasons; exterior beautification; demolition; routine preventative maintenance; or any project in a building, or part of a building, that is being leased to another entity, including a charter school sponsored by a school district pursuant to A.R.S. §15-183. (A.R.S. §15-2032)

H. New School Facilities - Fund 695:

Accounts for monies received from the School Facilities Board to be used for constructing new school facilities and purchasing land for new school sites. Any surplus monies received from the School Facilities Board may be used only for capital purposes for the project up to 1 year after completion of the project. Any surplus monies remaining after 1 year must be returned to the School Facilities Board. (A.R.S. §15-2041).

I. Adjacent Ways – Fund 620:

Fund designated for expenditures related to the improvement of public streets, alleys, etc. adjacent to school property (A.R.S. §15-995)..

J. Debt Service - Funds 700 & 720:

Funds designated for payments of interest and principal on general obligation debt.

K. 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.

L. Federal Projects – Funds 100 through 399:

This includes all federally funded categorical grant programs.

M. State Projects – Funds 400 through 499:

This includes all state funded categorical grant programs.

N. Food Services - Fund 510:

Fund designated for recording revenues and expenditures related to food services.

Arizona School District

Financial and Statistical Data - Definitions

District, County and State Summaries

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, and Insurance Refund.

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. Fiduciary& Internal Services Funds

Fiduciary Funds 800-899 used to account for assets a district holds in a trustee capacity or as an agent for individuals, private organizations, and other governmental entities. *Internal Service Funds* (575,950-989) used for activities that provide goods or services to other funds, departments, component units, or other governmental entities on a cost-reimbursement basis (such as unemployment and self-insurance funds and Intergovernmental agreements).

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 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.

A. Local Revenues:

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

Arizona School District

Financial and Statistical Data - Definitions

District, County and State Summaries

B. County Revenues:

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

C. State Revenues:

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

D. Federal Revenues:

Federal Revenues include all Federal Grants, and Impact Aid.

III. Special Education Program Expenditures By Type:

This section reports detail of the Maintenance and Operations total Program 200 for special education by disability category. It includes other special programs such as gifted, vocational education, remedial 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.

IV. Miscellaneous Data as of 6/30/2015:

Reported values as of June 30, 2015 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.

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

Arizona School District Financial and Statistical Data - Definitions

District, County and State Summaries

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 other attending ADM combined.

II. Fall Enrollment:

Number of students enrolled on October 1, 2014. 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 2015. The number of schools for Joint Technological Education Districts includes satellite courses operated on member district facilities.

IV. Staffing Summary:

A. Number of FTE's:

Number of Full-Time Equivalent (FTE) employees as reported on the School District Employee Report to reflect those employees employed as of October 1, 2014. 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 2014 Enrollment divided by the number of Full-Time Equivalent employees as defined above.

Arizona School District

Financial and Statistical Data - Definitions

District, County and State Summaries

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 2015 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.

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, 2014.

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

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$326,318	\$848,660	\$0	\$898,586	\$830,857	\$344,121
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,990	\$26,928	\$0	\$35,017	\$23,195	\$15,723
Unrestricted Capital Outlay	\$449,232	\$20,253	\$0	\$492,063	\$24,955	\$444,530
Student Success Fund	\$0	\$1,076	\$0	\$0	\$0	\$1,076
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1,674,937	\$254,066	(\$19)	\$166,000	\$89,014	\$1,839,970
State Projects	\$15,050	\$13,114	\$0	\$19,000	\$16,519	\$11,645
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$80,151	\$13,931	\$0	\$42,500	\$10,639	\$83,443
Total	\$2,557,678	\$1,178,028	(\$19)	\$1,653,166	\$995,179	\$2,740,508
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$426,860	\$40,593	\$408,135	\$0	\$875,588
Unrestricted Capital Outlay	\$11,643	\$829	\$7,781	\$0	\$20,253
Student Success Fund	\$0	\$0	\$1,076	\$0	\$1,076
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$13,931	\$0	\$13,114	\$254,066	\$281,111
Total By Source	\$452,434	\$41,422	\$430,106	\$254,066	\$1,178,028
Percentage Of Total Revenues	38.41%	3.52%	36.51%	21.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$41,004	\$33,271	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	\$4,000	\$3,412	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	2.1200		\$18,206,925
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$18,206,925	
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	12-13 Elem		54.625	54.625	0.000	54.625		
Speech/Language Impairment	\$7,380	\$5,972	12-13 HS		10.878	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	12-13 Total		65.503	54.625	0.000	54.625		
Visual Impairment	\$0	\$0	13-14 Elem		53.715	53.715	0.000	53.715		
Subtotal	\$52,384	\$42,655	13-14 HS		9.790	0.000	0.000	0.000		
Gifted	\$0	\$0	13-14 Total		63.505	53.715	0.000	53.715		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		53.942	53.942	0.000	53.942		
Remedial Education	\$0	\$0	14-15 HS		9.860	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	14-15 Total		63.802	53.942	0.000	53.942		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$52,384	\$42,655								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$539,982				
Building & Improvements	\$3,124,799				
Furniture, Equip, Vehicles	\$361,637				
Construction in Progress	\$0				
Fall 2014 Enrollment	58	Number of Schools	1	Year End Teacher FTE	
				5.00	
				Year End Teacher Salaries	
				\$350,760	
				Superintendent's Salary	
				\$51,350	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$694,460	\$19,769,346	\$1,100	\$20,822,655	\$20,079,706	\$385,200
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,038,785	\$1,391,498	\$0	\$3,590,955	\$676,676	\$2,753,607
Unrestricted Capital Outlay	\$515,248	\$1	\$0	\$515,248	\$515,249	\$0
Student Success Fund	\$0	\$52,352	\$0	\$52,352	\$52,352	\$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	\$36,732	\$41,470	\$0	\$43,600	\$5,891	\$72,311
Federal Projects	\$10,279,394	\$31,632,142	(\$186,291)	\$42,197,909	\$27,228,548	\$14,496,697
State Projects	\$20,859	\$53,701	\$0	\$74,141	\$54,348	\$20,212
Food Services	\$461,490	\$2,268,787	\$0	\$2,468,009	\$2,256,078	\$474,198
Other	\$1,162,236	\$1,531,446	\$0	\$2,564,569	\$1,556,931	\$1,136,751
Total	\$15,209,204	\$56,740,743	(\$185,191)	\$72,329,438	\$52,425,779	\$19,338,976
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$590,829	\$152,660	(\$1,100)	\$423,286	\$518,569	\$223,820
Indirect Costs	\$361,068	\$0	\$186,292	\$498,898	\$545,092	\$2,268

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,780	\$1,390,078	\$19,760,986	\$0	\$21,160,844
Unrestricted Capital Outlay	\$1	\$0	\$0	\$0	\$1
Student Success Fund	\$0	\$0	\$52,352	\$0	\$52,352
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	\$1,783,131	\$0	\$53,701	\$33,690,714	\$35,527,546
Total By Source	\$1,792,912	\$1,390,078	\$19,867,039	\$33,690,714	\$56,740,743
Percentage Of Total Revenues	3.16%	2.45%	35.01%	59.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$74,353	\$74,353	KG	1	2	3	4	5	6	7		
Emotional Disability	\$71,638	\$71,638	0	0	0	0	0	1	2	4		
Hearing Impairments	\$41,488	\$41,488	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$100,000	\$91,765	21	28	7	14	9	26	56	84		
Specific Learning Disability	\$750,000	\$722,486	Gifted Program Actual Expenditures					Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$760,650	\$540,746					Primary		0.0000		\$2,702,201	
Multiple Disabilities	\$25,000	\$21,049	K-8	\$5,065			Secondary		0.0000		\$2,702,201	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$10,129			S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$50,000	\$48,746	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$17,540	\$17,540	12-13 Elem		2,471.319		2,471.319		0.000		2,471.319	
Developmental Delay	\$75,000	\$70,530	12-13 HS		987.119		987.119		0.000		987.119	
Speech/Language Impairment	\$200,000	\$137,000	12-13 Total		3,458.438		3,458.438		0.000		3,458.438	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		2,400.401		2,400.401		2.250		2,402.651	
Visual Impairment	\$68,131	\$68,131	13-14 HS		971.648		971.648		0.000		971.648	
Subtotal	\$2,233,800	\$1,905,472	13-14 Total		3,372.049		3,372.049		2.250		3,374.299	
Gifted	\$45,768	\$10,663	14-15 Elem		2,326.675		2,326.675		0.500		2,327.175	
ELL Prog (Inc. Costs/Comp. Ins.)	\$130,000	\$0	14-15 HS		977.757		977.757		0.000		977.757	
Remedial Education	\$90,000	\$52,995	14-15 Total		3,304.432		3,304.432		0.500		3,304.932	
Vocational Tech Ed	\$975,000	\$685,327	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$85,000	\$104,062	Admins		18.00		189.94		Managers		18.00	
Total	\$3,559,568	\$2,758,519	Teachers		218.00		15.68		Teacher Aides		57.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$12,838,198
Building & Improvements	\$229,124,183
Furniture, Equip, Vehicles	\$28,936,085
Construction in Progress	\$8,618,827

Fall 2014 Enrollment	3,419	Number of Schools	7
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	189.94	Managers	18.00	189.94
Teachers	218.00	15.68	Teacher Aides	57.00	59.98
Others	37.00	92.41	Others	190.50	17.95
Subtotal	273.00	12.52	Subtotal	265.50	12.88
Total FTE		538.50	Total Students Per Staff		6.35
Year End Teacher FTE				242.00	
Year End Teacher Salaries				\$12,608,212	
Superintendent's Salary				\$203,775	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$334,218	\$2,850,967	\$0	\$2,902,990	\$2,785,811	\$399,374
Clsmr St-CSF & Ins Imp Funds-IIF	\$58,564	\$67,621	\$0	\$127,165	\$62,708	\$63,477
Unrestricted Capital Outlay	\$500,661	\$28,782	\$0	\$1,623,135	\$109,318	\$420,125
Student Success Fund	\$0	\$2,397	\$0	\$2,393	\$0	\$2,397
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	\$35,698	\$92,872	\$0	\$127,750	\$98,650	\$29,920
School Plant	\$6,583	\$31	\$0	\$6,602	\$0	\$6,614
Federal Projects	\$104,874	\$268,513	(\$11,887)	\$295,146	\$200,595	\$160,905
State Projects	\$10,165	\$48	\$0	\$10,200	\$0	\$10,213
Food Services	\$8,075	\$119,513	\$0	\$125,000	\$118,267	\$9,321
Other	\$108,360	\$32,077	\$0	\$85,796	\$5,304	\$135,133
Total	\$1,167,198	\$3,462,821	(\$11,887)	\$5,306,177	\$3,380,653	\$1,237,479
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$23,875	\$16,230	\$0	\$39,232	\$16,015	\$24,090
Indirect Costs	\$23,184	\$11,979	\$0	\$24,000	\$6,172	\$28,991

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,051,721	\$179,021	\$1,687,846	\$0	\$2,918,588
Unrestricted Capital Outlay		\$26,974	\$1,808	\$0	\$0	\$28,782
Student Success Fund		\$0	\$0	\$2,397	\$0	\$2,397
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$92,872	\$0	\$0	\$0	\$92,872
Other: See Definitions for Description		\$36,440	\$0	\$48	\$383,694	\$420,182
Total By Source		\$1,208,007	\$180,829	\$1,690,291	\$383,694	\$3,462,821
Percentage Of Total Revenues		34.89%	5.22%	48.81%	11.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,994	\$12,429
Emotional Disability	\$32,793	\$32,230
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,994	\$12,429
Specific Learning Disability	\$25,988	\$24,857
Mild, Moderate, or Severe ID*	\$38,981	\$37,286
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$6,497	\$6,214
Orthopedic Impairment	\$6,497	\$6,214
Preschool Severe Delay	\$58,472	\$55,929
Developmental Delay	\$90,956	\$87,001
Speech/Language Impairment	\$41,820	\$41,820
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$327,992	\$316,409
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	\$327,992	\$316,409

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	1	3	1	2
8	K-8	9	10	11	12	9-12	K-12
2	12	0	0	0	0	0	12
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	5.2742	\$26,889,998	
				Secondary	0.3253	\$26,889,998	
				S.R.P. and/or GPLET		\$45,870	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	145.181	145.181	1.070	146.251
12-13 HS	73.894	0.000	0.000	0.000
12-13 Total	219.075	145.181	1.070	146.251
13-14 Elem	150.010	150.010	0.290	150.300
13-14 HS	32.170	0.000	0.000	0.000
13-14 Total	182.180	150.010	0.290	150.300
14-15 Elem	133.471	133.471	3.740	137.211
14-15 HS	68.583	0.000	0.000	0.000
14-15 Total	202.054	133.471	3.740	137.211

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.86	81.18	Managers	5.00	30.20
Teachers	13.74	10.99	Teacher Aides	13.62	11.09
Others	0.00	0.00	Others	10.27	14.70
Subtotal	15.60	9.68	Subtotal	28.89	5.23
Total FTE		44.49	Total Students Per Staff		3.39

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$561,003
Superintendent's Salary		\$86,350

Fall 2014 Enrollment	151	Number of Schools	1
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* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015

Bonds Outstanding	\$890,000
Land & Improvements	\$171,632
Building & Improvements	\$1,356,537
Furniture, Equip, Vehicles	\$591,628
Construction in Progress	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$168,097	\$7,669,026	\$2,500,000	\$10,276,241	\$9,880,958	\$456,165
Clstrm St-CSF & Ins Imp Funds-IIF	\$184,021	\$581,147	\$0	\$966,125	\$756,560	\$8,608
Unrestricted Capital Outlay	\$340,534	(\$1,714)	\$0	\$0	\$0	\$338,820
Student Success Fund	\$0	\$19,092	\$0	\$19,198	\$5,607	\$13,485
Emergency Deficiencies Correction	\$0	\$0	\$0	\$168,004	\$0	\$0
Building Renewal	\$25,854	\$383,950	\$0	\$0	\$393,965	\$15,839
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$38,564	\$227	\$0	\$1,578,530	\$0	\$38,791
School Plant	\$24,042	\$145	\$0	\$23,481	\$0	\$24,187
Federal Projects	\$3,288,271	\$11,056,459	(\$2,583,893)	\$11,441,259	\$7,272,405	\$4,488,432
State Projects	\$60,104	\$19,151	\$0	\$21,334	\$19,175	\$60,080
Food Services	\$61,251	\$872,688	\$0	\$1,097,400	\$933,940	\$0
Other	\$682,847	\$589,959	\$0	\$1,095,262	\$556,150	\$716,656
Total	\$4,873,585	\$21,190,130	(\$83,893)	\$26,686,834	\$19,818,760	\$6,161,063
Bond Building	\$972	\$6	\$0	\$0	\$0	\$978
Fiduciary & Internal Service Funds	\$426,238	\$1,101,540	\$0	\$1,201,225	\$1,348,685	\$179,093
Indirect Costs	\$185,626	\$1,341	\$83,989	\$161,400	\$133,886	\$137,070

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$29,483	\$552,589	\$7,668,101	\$0	\$8,250,173
Unrestricted Capital Outlay	(\$1,714)	\$0	\$0	\$0	(\$1,714)
Student Success Fund	\$0	\$0	\$19,092	\$0	\$19,092
School Facilities	\$0	\$0	\$383,950	\$0	\$383,950
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$227	\$0	\$0	\$0	\$227
Other: See Definitions for Description	\$628,625	\$0	\$19,156	\$11,890,621	\$12,538,402
Total By Source	\$656,621	\$552,589	\$8,090,299	\$11,890,621	\$21,190,130
Percentage Of Total Revenues	3.10%	2.61%	38.18%	56.11%	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, or Severe ID*	\$625,460	\$629,772					Primary	0.0000	\$17,013,888	
Multiple Disabilities	\$75,000	\$88,389	K-8	\$0			Secondary	0.0000	\$17,013,888	
Multiple Disabilities with SSI **	\$30,220	\$33,146	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	12-13 Elem		864.608		861.842		0.000	
Developmental Delay	\$0	\$0	12-13 HS		527.355		523.355		0.000	
Speech/Language Impairment	\$150,000	\$165,730	12-13 Total		1,391.963		1,385.197		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		847.111		846.522		0.000	
Visual Impairment	\$175,000	\$187,827	13-14 HS		528.304		526.284		0.000	
Subtotal	\$1,055,680	\$1,104,864	13-14 Total		1,375.415		1,372.806		0.000	
Gifted	\$0	\$0	14-15 Elem		916.779		916.779		23.410	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		517.520		517.170		0.000	
Remedial Education	\$0	\$0	14-15 Total		1,434.299		1,433.949		23.410	
Vocational Tech Ed	\$275,753	\$228,599	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$1,331,433	\$1,333,463								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$1,434,621				
Furniture, Equip, Vehicles	\$444,958				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,563	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	9.00	173.67
			Teachers	81.50	19.18
			Others	12.50	125.04
			Subtotal	103.00	15.17
			Total FTE	255.50	Total Students Per Staff
			Year End Teacher FTE		
			95.00		
			Year End Teacher Salaries		
			\$4,186,087		
			Superintendent's Salary		
			\$113,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$784,642	\$842,549	\$0	\$1,061,598	\$945,038	\$682,153
Clstrm St-CSF & Ins Imp Funds-IIF	\$58,611	\$54,258	\$0	\$144,907	\$37,801	\$75,068
Unrestricted Capital Outlay	\$100,653	\$43,883	\$0	\$1,933,653	\$50,177	\$94,359
Student Success Fund	\$0	\$1,945	\$0	\$0	\$0	\$1,945
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$76,899	\$6,527	\$0	\$0	\$18,245	\$65,181
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	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$4,615,395	\$1,184,122	(\$404)	\$5,650,072	\$789,357	\$5,009,756
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$25,158	\$105,320	\$0	\$102,600	\$108,533	\$21,945
Other	\$17,669	\$5,378	\$30	\$17,172	\$2,982	\$20,095
Total	\$5,679,027	\$2,243,982	(\$374)	\$8,910,002	\$1,952,133	\$5,970,502
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$212,306	\$16,227	\$0	\$0	\$11,761	\$216,772
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,595	\$85,259	\$792,953	\$0	\$896,807
Unrestricted Capital Outlay	\$506	\$4,487	\$38,890	\$0	\$43,883
Student Success Fund	\$0	\$0	\$1,945	\$0	\$1,945
School Facilities	\$0	\$0	\$6,527	\$0	\$6,527
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$23,069	\$0	\$0	\$1,271,751	\$1,294,820
Total By Source	\$42,170	\$89,746	\$840,315	\$1,271,751	\$2,243,982
Percentage Of Total Revenues	1.88%	4.00%	37.45%	56.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$50,000	\$50,000	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	\$8,145	\$8,145	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	0.0000		\$683,754
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$683,754	
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	12-13 Elem		125.912	125.912	0.000	125.912		
Speech/Language Impairment	\$42,300	\$39,277	12-13 HS		29.425	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	12-13 Total		155.337	125.912	0.000	125.912		
Visual Impairment	\$0	\$0	13-14 Elem		119.188	119.188	0.000	119.188		
Subtotal	\$100,445	\$97,422	13-14 HS		26.980	0.000	0.000	0.000		
Gifted	\$0	\$0	13-14 Total		146.168	119.188	0.000	119.188		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		122.724	122.724	0.000	122.724		
Remedial Education	\$0	\$0	14-15 HS		29.923	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	14-15 Total		152.647	122.724	0.000	122.724		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$100,445	\$97,422								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$10,738				
Building & Improvements	\$1,994,203				
Furniture, Equip, Vehicles	\$146,319				
Construction in Progress	\$0				
Fall 2014 Enrollment	133	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$473,242	
				Superintendent's Salary	
				\$79,997	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$203,930	\$3,892,688	\$0	\$5,504,707	\$4,943,706	(\$847,088)
Clstrm St-CSF & Ins Imp Funds-IIF	\$435,556	\$308,186	\$0	\$725,938	\$281,186	\$462,556
Unrestricted Capital Outlay	\$273,006	\$167,620	\$0	\$550,314	\$188,399	\$252,227
Student Success Fund	\$0	\$10,014	\$0	\$9,999	\$0	\$10,014
Emergency Deficiencies Correction	\$2	\$0	\$0	\$0	\$0	\$2
Building Renewal	\$0	\$20,797	\$0	\$0	\$28,391	(\$7,594)
New School Facilities	\$85,899	\$216	\$0	\$0	\$0	\$86,115
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$42,633	\$6,407	\$0	\$1,600	\$0	\$49,040
Federal Projects	\$3,656,708	\$4,794,172	(\$13,347)	\$8,963,433	\$7,757,744	\$679,789
State Projects	\$77,451	(\$2,852)	\$0	\$74,694	\$71,770	\$2,829
Food Services	\$1,345	\$375,777	\$0	\$355,000	\$448,851	(\$71,729)
Other	\$749,248	\$163,933	\$0	\$987,833	\$168,093	\$745,088
Total	\$5,525,778	\$9,736,958	(\$13,347)	\$17,173,518	\$13,888,140	\$1,361,249
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$676,413	\$2,247,938	\$0	\$6,700,000	\$2,922,407	\$1,944
Indirect Costs	\$87,533	\$200	\$11,431	\$200,000	\$24,978	\$74,186

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$77,758	\$202,168	\$3,920,948	\$0	\$4,200,874
Unrestricted Capital Outlay	\$8,622	\$8,424	\$150,574	\$0	\$167,620
Student Success Fund	\$0	\$0	\$10,014	\$0	\$10,014
School Facilities	\$0	\$0	\$21,013	\$0	\$21,013
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$220,467	\$0	(\$2,852)	\$5,119,822	\$5,337,437
Total By Source	\$306,847	\$210,592	\$4,099,697	\$5,119,822	\$9,736,958
Percentage Of Total Revenues	3.15%	2.16%	42.10%	52.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$14,492	\$14,493
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$541,358	\$541,406
Mild, Moderate, or Severe ID*	\$61,543	\$61,548
Multiple Disabilities	\$31,848	\$31,851
Multiple Disabilities with SSI **	\$27,283	\$27,285
Orthopedic Impairment	\$24,420	\$24,422
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$3,605	\$3,605
Subtotal	\$704,549	\$704,610
Gifted	\$18,366	\$56,452
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$104,652	\$165,181
Career Education	\$0	\$0
Total	\$827,567	\$926,243

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2014 Enrollment	726	Number of Schools	5
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	1	0	0	4
8	K-8	9	10	11	12	9-12	K-12
2	7	5	6	6	1	18	25

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$56,452	Primary 0.0000	\$1,410,669
9-12	\$0	Secondary 0.0000	\$1,410,669
		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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	697.688	0.000	697.688
13-14 Elem	427.127	425.812	0.000	425.812
13-14 HS	220.511	220.511	0.000	220.511
13-14 Total	647.638	646.323	0.000	646.323
14-15 Elem	434.465	434.465	0.000	434.465
14-15 HS	263.047	263.047	0.000	263.047
14-15 Total	697.512	697.512	0.000	697.512

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.50	85.41	Managers	6.00	121.00
Teachers	49.00	14.82	Teacher Aides	17.00	42.71
Others	5.00	145.20	Others	70.50	10.30
Subtotal	62.50	11.62	Subtotal	93.50	7.76
Total FTE	156.00		Total Students Per Staff	4.65	

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$1,998,470
Superintendent's Salary		\$105,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,217,250	\$7,470,576	\$6	\$8,561,065	\$8,282,991	\$4,404,841
Clstrm St-CSF & Ins Imp Funds-IIF	\$253,934	\$546,975	\$0	\$1,304,348	\$879,184	(\$78,275)
Unrestricted Capital Outlay	\$369,952	\$75,171	\$0	\$443,320	\$123,279	\$321,844
Student Success Fund	\$0	\$23,933	\$0	\$0	\$23,900	\$33
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$20,148	(\$20,148)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6	\$0	\$0	\$5,000	\$0	\$6
Debt Service	\$1,339,364	\$746,017	\$0	\$1,171,973	\$879,313	\$1,206,068
School Plant	\$119,706	\$43,646	\$0	\$52,600	\$112,000	\$51,352
Federal Projects	\$141,729	\$1,319,165	(\$34,672)	\$1,663,851	\$1,218,648	\$207,574
State Projects	\$25,266	\$46,600	\$0	\$71,906	\$44,487	\$27,379
Food Services	\$486	\$356,529	\$0	\$571,766	\$356,873	\$142
Other	\$410,720	\$705,593	\$0	\$676,000	\$445,495	\$670,818
Total	\$7,878,413	\$11,334,205	(\$34,666)	\$14,521,829	\$12,386,318	\$6,791,634
Bond Building	\$11,785	\$0	\$0	\$0	\$0	\$11,785
Fiduciary & Internal Service Funds	\$94,168	\$244,656	\$0	\$240,000	\$218,091	\$120,733
Indirect Costs	\$17,697	\$67	\$34,667	\$25,000	\$17,628	\$34,803

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$7,342,700	\$0	\$674,851	\$0	\$8,017,551
Unrestricted Capital Outlay		\$73,875	\$0	\$1,296	\$0	\$75,171
Student Success Fund		\$0	\$0	\$23,933	\$0	\$23,933
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$746,017	\$0	\$0	\$0	\$746,017
Other: See Definitions for Description		\$858,477	\$0	\$46,601	\$1,566,455	\$2,471,533
Total By Source		\$9,021,069	\$0	\$746,681	\$1,566,455	\$11,334,205
Percentage Of Total Revenues		79.59%	0.00%	6.59%	13.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$31,275	\$62,296
Emotional Disability	\$74,764	\$57,066
Hearing Impairments	\$30,275	\$0
Other Health Impairments	\$17,090	\$43,615
Specific Learning Disability	\$420,471	\$338,593
Mild, Moderate, or Severe ID*	\$167,570	\$43,646
Multiple Disabilities	\$71,800	\$12,459
Multiple Disabilities with SSI **	\$60,202	\$0
Orthopedic Impairment	\$10,201	\$0
Preschool Severe Delay	\$7,810	\$0
Developmental Delay	\$0	\$110,328
Speech/Language Impairment	\$48,604	\$84,621
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,539	\$0
Subtotal	\$946,601	\$752,624
Gifted	\$5,835	\$6,448
ELL Prog (Inc. Costs/Comp. Ins.)	\$45,091	\$10,581
Remedial Education	\$0	\$0
Vocational Tech Ed	\$237,249	\$370,115
Career Education	\$0	\$0
Total	\$1,234,776	\$1,139,768

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	3	6	5	2	1
8	K-8	9	10	11	12	9-12	K-12
3	21	4	5	6	2	17	38
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	1.3663	\$338,660,532	
				Secondary	0.5214	\$338,660,532	
				S.R.P. and/or GPLET		\$1,546,986	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	878.016	878.016	3.900	881.916
12-13 HS	369.513	369.513	24.948	394.461
12-13 Total	1,247.529	1,247.529	28.848	1,276.377
13-14 Elem	881.865	880.260	3.755	884.015
13-14 HS	381.485	381.485	22.750	404.235
13-14 Total	1,263.350	1,261.745	26.505	1,288.250
14-15 Elem	859.149	858.149	4.855	863.004
14-15 HS	380.176	380.176	15.120	395.296
14-15 Total	1,239.325	1,238.325	19.975	1,258.300

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	169.25	Managers	5.00	270.80
Teachers	72.50	18.68	Teacher Aides	35.30	38.36
Others	1.00	1,354.00	Others	59.02	22.94
Subtotal	81.50	16.61	Subtotal	99.32	13.63
Total FTE		180.82	Total Students Per Staff		7.49

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$3,208,670
Superintendent's Salary		\$131,295

Fall 2014 Enrollment	1,354	Number of Schools	4
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Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$5,136,625
Building & Improvements	\$51,493,098
Furniture, Equip, Vehicles	\$4,112,944
Construction in Progress	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$217,476	\$4,495,806	(\$1,076)	\$5,526,166	\$5,319,691	(\$607,485)
Clstrm St-CSF & Ins Imp Funds-IIF	\$888,110	\$360,500	\$0	\$915,408	\$372,543	\$876,067
Unrestricted Capital Outlay	\$816,295	\$191,648	\$0	\$776,500	\$575,034	\$432,909
Student Success Fund	\$0	\$12,080	\$0	\$0	\$12,080	\$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	\$1,187	\$2,402	(\$3,589)	\$0	\$3,589	(\$3,589)
School Plant	\$138,439	\$578	\$0	\$0	\$0	\$139,017
Federal Projects	\$2,289,166	\$8,016,084	(\$128,966)	\$10,590,687	\$7,676,483	\$2,499,801
State Projects	\$11,870	\$10,643	\$0	\$12,142	\$7,855	\$14,658
Food Services	(\$26,957)	\$520,404	\$0	\$671,409	\$554,374	(\$60,928)
Other	\$425,199	\$240,129	\$0	\$304,417	\$178,092	\$487,236
Total	\$4,760,785	\$13,850,274	(\$133,631)	\$18,796,729	\$14,699,741	\$3,777,686
Bond Building	\$0	\$0	\$0	\$20,000	\$0	\$0
Fiduciary & Internal Service Funds	\$716,764	\$83,930	(\$35)	\$125,000	\$57,731	\$742,928
Indirect Costs	\$54,164	\$99	\$133,666	\$40,000	\$97,891	\$90,038

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$32,595	\$312,504	\$4,511,207	\$0	\$4,856,306
Unrestricted Capital Outlay	\$5,553	\$13,021	\$173,074	\$0	\$191,648
Student Success Fund	\$0	\$0	\$12,080	\$0	\$12,080
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,402	\$0	\$0	\$0	\$2,402
Other: See Definitions for Description	\$272,508	\$0	\$10,643	\$8,504,687	\$8,787,838
Total By Source	\$313,058	\$325,525	\$4,707,004	\$8,504,687	\$13,850,274
Percentage Of Total Revenues	2.26%	2.35%	33.98%	61.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$53,611	\$53,255
Hearing Impairments	\$19,785	\$19,654
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$634,380	\$630,161
Mild, Moderate, or Severe ID*	\$15,209	\$15,108
Multiple Disabilities	\$103,333	\$102,646
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$20,001	\$19,868
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$846,319	\$840,692
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$846,319	\$840,692

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$9,798,320
Building & Improvements	\$50,281,979
Furniture, Equip, Vehicles	\$6,722,880
Construction in Progress	\$2,390,626

Fall 2014 Enrollment	755	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	0.0000	\$19,256,640
Secondary	\$0	0.0000	\$19,256,640
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	495.508	495.508	0.475	495.983
12-13 HS	261.530	261.530	0.000	261.530
12-13 Total	757.038	757.038	0.475	757.513
13-14 Elem	503.376	503.376	0.200	503.576
13-14 HS	262.938	262.938	0.000	262.938
13-14 Total	766.314	766.314	0.200	766.514
14-15 Elem	456.606	456.606	0.000	456.606
14-15 HS	263.681	263.681	0.000	263.681
14-15 Total	720.287	720.287	0.000	720.287

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	151.00	Managers	3.00	251.67
Teachers	56.00	13.48	Teacher Aides	21.50	35.12
Others	11.00	68.64	Others	63.50	11.89
Subtotal	72.00	10.49	Subtotal	88.00	8.58
Total FTE	160.00		Total Students Per Staff	4.72	

Year End Teacher FTE		63.00
Year End Teacher Salaries		\$2,235,193
Superintendent's Salary		\$115,000

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$349,351	\$5,726,855	(\$7,999)	\$6,005,864	\$5,888,483	\$179,724
Clstrm St-CSF & Ins Imp Funds-IIF	\$392,877	\$367,446	\$0	\$1,233,199	\$326,116	\$434,207
Unrestricted Capital Outlay	(\$2,016)	\$591,944	\$0	\$388,712	\$280,580	\$309,348
Student Success Fund	\$0	\$14,842	\$0	\$14,816	\$0	\$14,842
Emergency Deficiencies Correction	\$0	\$14,342	\$0	\$0	\$0	\$14,342
Building Renewal	\$18,816	\$73,211	\$0	\$0	\$76,770	\$15,257
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,306	\$6	\$0	\$7,306	\$0	\$7,312
Debt Service	\$2	\$59	\$0	\$59	\$61	\$0
School Plant	\$50,927	\$59,558	\$0	\$63,070	\$10,392	\$100,093
Federal Projects	(\$209,382)	\$722,915	\$15,351	\$1,004,936	\$709,532	(\$180,648)
State Projects	\$3,751	\$19,450	\$0	\$70,376	\$22,885	\$316
Food Services	\$16,604	\$380,525	\$0	\$357,098	\$397,129	\$0
Other	\$602,146	\$278,163	\$0	\$665,087	\$244,938	\$635,371
Total	\$1,230,382	\$8,249,316	\$7,352	\$9,810,523	\$7,956,886	\$1,530,164
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$30,678	\$101,120	\$0	\$18,816	\$102,364	\$29,434
Indirect Costs	\$25,280	\$18	\$7,000	\$25,280	\$24,401	\$7,897

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,652,039	\$0	\$442,262	\$0	\$6,094,301
Unrestricted Capital Outlay	\$587,935	\$0	\$4,009	\$0	\$591,944
Student Success Fund	\$0	\$0	\$14,842	\$0	\$14,842
School Facilities	\$0	\$0	\$87,553	\$0	\$87,553
Adjacent Ways	\$6	\$0	\$0	\$0	\$6
Debt Service	\$59	\$0	\$0	\$0	\$59
Other: See Definitions for Description	\$509,475	\$0	\$19,452	\$931,684	\$1,460,611
Total By Source	\$6,749,514	\$0	\$568,118	\$931,684	\$8,249,316
Percentage Of Total Revenues	81.82%	0.00%	6.89%	11.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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	1	1	2	2
Specific Learning Disability	\$20,087	\$22,607	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$40,154	\$45,190					Primary		3.2586	
Multiple Disabilities	\$14,762	\$16,613	K-8	\$0		Secondary		0.2908		\$33,806,630
Multiple Disabilities with SSI **	\$9,842	\$11,076	9-12	\$0		S.R.P. and/or GPLET			\$4,653,624	
Orthopedic Impairment	\$4,921	\$5,538	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$473,209	\$532,560								
Speech/Language Impairment	\$0	\$0	12-13 Elem		519.478	519.478	2.430	521.908		
Traumatic Brain Injury	\$0	\$0	12-13 HS		248.856	248.856	37.561	286.417		
Visual Impairment	\$0	\$0	12-13 Total		768.334	768.334	39.991	808.325		
Subtotal	\$562,975	\$633,584	13-14 Elem		515.942	515.942	0.070	516.012		
Gifted	\$0	\$0	13-14 HS		243.667	243.667	1.970	245.637		
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,350	\$0	13-14 Total		759.609	759.609	2.040	761.649		
Remedial Education	\$0	\$0	14-15 Elem		493.060	493.060	0.000	493.060		
Vocational Tech Ed	\$80,202	\$86,403	14-15 HS		243.282	243.282	43.049	286.331		
Career Education	\$0	\$0	14-15 Total		736.342	736.342	43.049	779.391		
Total	\$645,527	\$719,987	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$2,115,304				
Building & Improvements	\$15,043,951				
Furniture, Equip, Vehicles	\$2,003,481				
Construction in Progress	\$0				
Fall 2014 Enrollment	816	Number of Schools	4		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	6.80	120.00
			Teachers	51.50	15.84
			Others	2.00	408.00
			Subtotal	60.30	13.53
			Total FTE	123.92	Total Students Per Staff
			Year End Teacher FTE		
			51.00		
			Year End Teacher Salaries		
			\$2,204,814		
			Superintendent's Salary		
			\$77,367		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$617,221	\$1,183,507	\$0	\$1,590,948	\$1,578,327	\$222,401
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,051	\$41,074	\$0	\$46,817	\$43,855	\$1,270
Unrestricted Capital Outlay	\$34,852	\$24,376	\$0	\$49,757	\$43,511	\$15,717
Student Success Fund	\$0	\$1,149	\$0	\$0	\$1,149	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$42,135	\$0	\$0	\$28,233	\$13,902
New School Facilities	\$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	\$138,917	\$406,732	(\$525)	\$209,646	\$284,293	\$260,831
State Projects	\$9,793	\$13,216	\$0	\$13,026	\$8,768	\$14,241
Food Services	\$777	\$43,473	\$0	\$40,000	\$44,250	\$0
Other	\$9,454	\$51,174	\$0	\$21,680	\$24,956	\$35,672
Total	\$815,065	\$1,806,836	(\$525)	\$1,971,874	\$2,057,342	\$564,034
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$137,748	\$235,487	\$0	\$73,635	\$152,700	\$220,535
Indirect Costs	\$0	\$525	(\$525)	\$600	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$521,921	\$74,867	\$627,793	\$0	\$1,224,581
Unrestricted Capital Outlay	\$10,716	\$1,528	\$12,132	\$0	\$24,376
Student Success Fund	\$0	\$0	\$1,149	\$0	\$1,149
School Facilities	\$0	\$0	\$42,135	\$0	\$42,135
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$52,865	\$0	\$13,216	\$448,514	\$514,595
Total By Source	\$585,502	\$76,395	\$696,425	\$448,514	\$1,806,836
Percentage Of Total Revenues	32.40%	4.23%	38.54%	24.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$22,000	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,000	\$4,681	0	0	0	0	0	0	0	0
Hearing Impairments	\$5,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,000	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$5,000	\$86,355	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	3.2483	\$20,720,962	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$20,720,962		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$9,153	\$7,995	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$4,000	\$0	12-13 Elem		102.415		102.415		0.000	
Developmental Delay	\$0	\$0	12-13 HS		58.036		0.000		0.000	
Speech/Language Impairment	\$60,000	\$19,008	12-13 Total		160.451		102.415		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		88.684		88.684		0.000	
Visual Impairment	\$0	\$0	13-14 HS		50.691		0.000		0.000	
Subtotal	\$112,153	\$118,039	13-14 Total		139.375		88.684		0.000	
Gifted	\$0	\$0	14-15 Elem		105.967		105.967		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,047	\$0	14-15 HS		48.619		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		154.586		105.967		0.000	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$114,200	\$118,039								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$77,683				
Building & Improvements	\$3,600,504				
Furniture, Equip, Vehicles	\$786,813				
Construction in Progress	\$0				
Fall 2014 Enrollment	114	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	114.00
			Teachers	8.30	13.73
			Others	2.00	57.00
			Subtotal	11.30	10.09
			Total FTE	22.35	Total Students Per Staff
			Year End Teacher FTE		
			11.00		
			Year End Teacher Salaries		
			\$484,793		
			Superintendent's Salary		
			\$87,500		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$769,247	\$10,074,435	\$2,402,613	\$12,940,966	\$12,372,793	\$873,502				
Clstrm St-CSF & Ins Imp Funds-IIF	\$851,872	\$822,774	\$0	\$1,626,224	\$899,928	\$774,718				
Unrestricted Capital Outlay	\$0	\$0	\$0	\$55,947	\$0	\$0				
Student Success Fund	\$0	\$33,349	\$0	\$33,267	\$0	\$33,349				
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	\$271,991	\$252,573	\$0	\$346,981	\$356,644	\$167,920				
School Plant	\$14,955	\$69	\$0	\$8,150	\$0	\$15,024				
Federal Projects	\$4,126,411	\$14,328,227	(\$2,422,121)	\$17,425,327	\$7,729,539	\$8,302,978				
State Projects	\$2,432	\$16,361	\$0	\$28,443	\$17,285	\$1,508				
Food Services	\$60,762	\$1,249,032	\$0	\$1,399,124	\$1,173,997	\$135,797				
Other	\$2,112,719	\$602,682	\$0	\$1,072,202	\$446,713	\$2,268,688				
Total	\$8,210,389	\$27,379,502	(\$19,508)	\$34,936,631	\$22,996,899	\$12,573,484				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$126,051	\$78,788	\$0	\$73,000	\$154,315	\$50,524				
Indirect Costs	\$8,193	\$13	\$9,966	\$60,000	\$23,087	(\$4,915)				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$213,460	\$684,870	\$9,998,879	\$0	\$10,897,209				
Unrestricted Capital Outlay		\$0	\$0	\$0	\$0	\$0				
Student Success Fund		\$0	\$0	\$33,349	\$0	\$33,349				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$252,573	\$0	\$0	\$0	\$252,573				
Other: See Definitions for Description		\$812,261	\$0	\$16,606	\$15,367,504	\$16,196,371				
Total By Source		\$1,278,294	\$684,870	\$10,048,834	\$15,367,504	\$27,379,502				
Percentage Of Total Revenues		4.67%	2.50%	36.70%	56.13%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,371	\$30,563	KG	1	2	3	4	5	6	7
Emotional Disability	\$240,973	\$175,652	0	0	0	0	0	0	0	0
Hearing Impairments	\$200,206	\$128,093	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$39,768	\$32,512	0	0	0	0	0	0	0	0
Specific Learning Disability	\$752,145	\$707,512	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$285,086	\$215,203				Primary		0.0000		\$11,078,472
Multiple Disabilities	\$22,888	\$18,523	K-8	\$0		Secondary		2.4627		\$11,078,472
Multiple Disabilities with SSI **	\$39,904	\$30,145	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$99,769	\$75,420	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$15,415	\$10,256	12-13 Elem		1,570.812		1,568.862		22.170	
Developmental Delay	\$0	\$0	12-13 HS		642.661		636.661		4.230	
Speech/Language Impairment	\$588,666	\$479,779	12-13 Total		2,213.473		2,205.523		26.400	
Traumatic Brain Injury	\$36,617	\$28,965	13-14 Elem		1,275.810		1,273.785		179.645	
Visual Impairment	\$20,399	\$11,021	13-14 HS		520.927		517.687		83.400	
Subtotal	\$2,377,207	\$1,943,644	13-14 Total		1,796.737		1,791.472		263.045	
Gifted	\$0	\$0	14-15 Elem		1,226.793		1,221.818		180.215	
ELL Prog (Inc. Costs/Comp. Ins.)	\$75,816	\$0	14-15 HS		553.608		551.968		88.980	
Remedial Education	\$0	\$0	14-15 Total		1,780.401		1,773.786		269.195	
Vocational Tech Ed	\$243,993	\$294,723	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		7.00		310.00		Managers	
Total	\$2,697,016	\$2,238,367	Teachers		118.00		18.39		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		13.00		166.92		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		138.00		15.72		Subtotal	
Bonds Outstanding			Total FTE		260.00		Total Students Per Staff		8.35	
Land & Improvements			Year End Teacher FTE		0.00					
Building & Improvements			Year End Teacher Salaries		\$4,565,512					
Furniture, Equip, Vehicles			Superintendent's Salary		\$151,522					
Construction in Progress										
Fall 2014 Enrollment	2,170	Number of Schools	6							

See data definitions beginning on page I-1

County Totals

Apache

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,682,210	\$64,824,415	\$4,894,644	\$76,091,786	\$72,908,361	\$6,492,908
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,178,371	\$4,568,407	\$0	\$10,716,103	\$4,359,752	\$5,387,026
Unrestricted Capital Outlay	\$3,398,417	\$1,141,964	\$0	\$6,828,649	\$1,910,502	\$2,629,879
Student Success Fund	\$0	\$172,229	\$0	\$132,025	\$95,088	\$77,141
Emergency Deficiencies Correction	\$2	\$14,342	\$0	\$168,004	\$0	\$14,344
Building Renewal	\$121,569	\$526,620	\$0	\$0	\$565,752	\$82,437
New School Facilities	\$85,899	\$216	\$0	\$0	\$0	\$86,115
Adjacent Ways	\$7,312	\$6	\$0	\$12,306	\$0	\$7,318
Debt Service	\$1,686,806	\$1,094,150	(\$3,589)	\$3,225,293	\$1,338,257	\$1,439,110
School Plant	\$434,017	\$151,904	\$0	\$199,103	\$128,283	\$457,638
Federal Projects	\$30,106,420	\$73,982,597	(\$5,366,774)	\$99,608,266	\$60,956,158	\$37,766,085
State Projects	\$236,741	\$189,432	\$0	\$395,262	\$263,092	\$163,081
Food Services	\$608,991	\$6,292,047	\$0	\$7,187,406	\$6,392,292	\$508,746
Other	\$6,360,749	\$4,214,465	\$30	\$7,532,518	\$3,640,293	\$6,934,951
Total	\$57,907,504	\$157,172,794	(\$475,689)	\$212,096,721	\$152,557,830	\$62,046,779
Bond Building	\$12,757	\$6	\$0	\$20,000	\$0	\$12,763
Fiduciary & Internal Service Funds	\$3,035,070	\$4,278,576	(\$1,135)	\$8,894,194	\$5,502,638	\$1,809,873
Indirect Costs	\$762,745	\$14,242	\$466,486	\$1,036,178	\$873,135	\$370,338

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$15,376,912	\$3,521,949	\$50,493,961	\$0	\$69,392,822
Unrestricted Capital Outlay	\$724,111	\$30,097	\$387,756	\$0	\$1,141,964
Student Success Fund	\$0	\$0	\$172,229	\$0	\$172,229
School Facilities	\$0	\$0	\$541,178	\$0	\$541,178
Adjacent Ways	\$6	\$0	\$0	\$0	\$6
Debt Service	\$1,094,150	\$0	\$0	\$0	\$1,094,150
Other: See Definitions for Description	\$5,211,249	\$0	\$189,685	\$79,429,511	\$84,830,445
Total By Source	\$22,406,428	\$3,552,046	\$51,784,809	\$79,429,511	\$157,172,794
Percentage Of Total Revenues	14.26%	2.26%	32.95%	50.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$266,997	\$262,912	KG	1	2	3	4	5	6	7
Emotional Disability	\$476,779	\$394,522	0	0	1	6	8	9	5	11
Hearing Impairments	\$311,246	\$203,728	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$177,852	\$183,733	28	68	16	25	22	30	93	161
Specific Learning Disability	\$3,157,574	\$3,082,122	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$1,994,653	\$1,588,499					Primary		1.3879	
Multiple Disabilities	\$344,631	\$291,530	K-8		\$63,667		Secondary		0.3273	
Multiple Disabilities with SSI **	\$173,948	\$107,866	9-12		\$10,129		S.R.P. and/or GPLET		\$6,246,480	
Orthopedic Impairment	\$204,961	\$168,335	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$103,237	\$83,725	12-13 Elem		7,685.330		7,679.842		30.045	
Developmental Delay	\$639,165	\$800,419	12-13 HS		3,450.271		3,268.038		66.739	
Speech/Language Impairment	\$1,158,771	\$993,075	12-13 Total		11,135.601		10,947.880		96.784	
Traumatic Brain Injury	\$36,617	\$28,965	13-14 Elem		7,263.229		7,257.695		186.210	
Visual Impairment	\$273,674	\$270,584	13-14 HS		3,249.111		3,124.220		108.120	
Subtotal	\$9,320,105	\$8,460,015	13-14 Total		10,512.340		10,381.915		294.330	
Gifted	\$69,969	\$73,563	14-15 Elem		7,129.631		7,123.656		212.720	
ELL Prog (Inc. Costs/Comp. Ins.)	\$255,304	\$10,581	14-15 HS		3,356.056		3,197.081		147.149	
Remedial Education	\$90,000	\$52,995	14-15 Total		10,485.687		10,320.737		359.869	
Vocational Tech Ed	\$1,916,849	\$1,830,348	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$85,000	\$104,062	Admins		67.66		166.41		Managers	
Total	\$11,737,227	\$10,531,564	Teachers		685.54		16.42		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$16,282,968				
Land & Improvements	\$40,005,313				
Building & Improvements	\$508,144,744				
Furniture, Equip, Vehicles	\$53,981,671				
Construction in Progress	\$11,992,388				
Fall 2014 Enrollment	11,259	Number of Schools	36	Year End Teacher FTE	
				478.00	
				Year End Teacher Salaries	
				\$32,876,756	
				Superintendent's Salary	
				\$1,202,156	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,886	\$134,631	\$0	\$131,596	\$124,370	\$18,147
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,212	\$3,759	\$0	\$7,483	\$3,659	\$3,312
Unrestricted Capital Outlay	\$4,924	\$9,486	\$0	\$19,908	\$12,251	\$2,159
Student Success Fund	\$0	\$120	\$0	\$120	\$0	\$120
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	\$96,871	\$35,674	\$0	\$154,300	\$51,685	\$80,860
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$12,059	\$8,009	\$0	\$12,909	\$8,231	\$11,837
Total	\$124,952	\$191,679	\$0	\$326,316	\$200,196	\$116,435
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,859	\$14,070	\$0	\$8,859	\$4,498	\$11,431
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$87,197	\$3,507	\$47,686	\$0	\$138,390
Unrestricted Capital Outlay	\$7,028	\$185	\$2,273	\$0	\$9,486
Student Success Fund	\$0	\$0	\$120	\$0	\$120
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,009	\$0	\$0	\$35,674	\$43,683
Total By Source	\$102,234	\$3,692	\$50,079	\$35,674	\$191,679
Percentage Of Total Revenues	53.34%	1.93%	26.13%	18.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	4.8322		\$34,808,882
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$34,881,446	
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	\$13,066	\$13,066	12-13 Elem		7.080	7.080	0.000	7.080		
Traumatic Brain Injury	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	12-13 Total		7.080	7.080	0.000	7.080		
Subtotal	\$13,066	\$13,066	13-14 Elem		7.220	7.220	0.000	7.220		
Gifted	\$0	\$0	13-14 HS		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total		7.220	7.220	0.000	7.220		
Remedial Education	\$0	\$0	14-15 Elem		6.000	6.000	0.000	6.000		
Vocational Tech Ed	\$0	\$0	14-15 HS		0.000	0.000	0.000	0.000		
Career Education	\$0	\$0	14-15 Total		6.000	6.000	0.000	6.000		
Total	\$13,066	\$13,066	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$0
Furniture, Equip, Vehicles			\$10,723
Construction in Progress			\$0
Fall 2014 Enrollment	6	Number of Schools	1

Admins	1.00	6.00	Managers	0.50	12.00
Teachers	0.00	0.00	Teacher Aides	1.00	6.00
Others	0.00	0.00	Others	1.00	6.00
Subtotal	1.00	6.00	Subtotal	2.50	2.40
Total FTE		3.50	Total Students Per Staff		1.71
Year End Teacher FTE				1.00	
Year End Teacher Salaries				\$61,575	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$113,378	\$477,355	\$0	\$609,166	\$414,586	\$176,147
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,770	\$8,344	\$0	\$23,837	\$6,520	\$7,594
Unrestricted Capital Outlay	\$153,431	\$3,993	\$0	\$208,145	\$16,815	\$140,609
Student Success Fund	\$0	\$200	\$0	\$0	\$200	\$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	\$2,771	\$13	\$0	\$2,775	\$0	\$2,784
Federal Projects	\$41,094	\$42,568	\$0	\$72,936	\$58,135	\$25,527
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$13,724	\$0	\$15,000	\$12,724	\$1,000
Other	\$5,258	\$3,846	\$0	\$4,655	\$3,726	\$5,378
Total	\$321,702	\$550,043	\$0	\$936,514	\$512,706	\$359,039
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$4,704)	\$0	\$0	\$40,030	\$0	(\$4,704)
Indirect Costs	\$2,975	\$6	\$0	\$5,000	\$0	\$2,981

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$411,704	\$921	\$73,074	\$0	\$485,699
Unrestricted Capital Outlay	\$3,987	\$6	\$0	\$0	\$3,993
Student Success Fund	\$0	\$0	\$200	\$0	\$200
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,545	\$0	\$0	\$53,606	\$60,151
Total By Source	\$422,236	\$927	\$73,274	\$53,606	\$550,043
Percentage Of Total Revenues	76.76%	0.17%	13.32%	9.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$70,000	\$69,330	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	4.1597	\$21,827,394			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$21,915,575			
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			12-13 Elem		15.950		0.000	
Developmental Delay	\$0	\$0			12-13 HS		0.000		0.000	
Speech/Language Impairment	\$0	\$0			12-13 Total		15.950		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		17.822		0.000	
Visual Impairment	\$0	\$0			13-14 HS		0.000		0.000	
Subtotal	\$70,000	\$69,330			13-14 Total		17.822		0.000	
Gifted	\$0	\$0			14-15 Elem		25.790		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		25.790		25.790		0.000	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$70,000	\$69,330								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2014 Enrollment	28	Number of Schools	1		
				Year End Teacher FTE	3.00
				Year End Teacher Salaries	\$113,725
				Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$602,588)	\$7,499,199	\$182,455	\$7,308,201	\$7,069,066	\$10,000
Clstrm St-CSF & Ins Imp Funds-IIF	\$154,522	\$486,997	\$0	\$628,396	\$448,297	\$193,222
Unrestricted Capital Outlay	\$267,991	\$484,697	(\$182,455)	\$685,162	\$501,109	\$69,124
Student Success Fund	\$0	\$22,786	\$0	\$0	\$22,760	\$26
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	(\$332)	\$0	\$0	\$0	(\$332)
Debt Service	\$775,118	\$589,149	\$0	\$900,000	\$725,388	\$638,879
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1,328	\$712,297	(\$3,688)	\$695,521	\$690,080	\$19,857
State Projects	\$5,236	\$30,513	\$0	\$30,000	\$29,780	\$5,969
Food Services	\$1,933	\$466,982	\$0	\$450,000	\$465,193	\$3,722
Other	\$306,278	\$435,631	\$0	\$769,706	\$423,072	\$318,837
Total	\$909,818	\$10,727,919	(\$3,688)	\$11,466,986	\$10,374,745	\$1,259,304
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$67,039	\$273,876	\$0	\$100,000	\$256,220	\$84,695
Indirect Costs	\$4,933	\$4	\$3,688	\$10,000	\$3,157	\$5,468

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,968,336	\$250,443	\$3,767,417	\$0	\$7,986,196
Unrestricted Capital Outlay	\$153,620	\$24,769	\$306,308	\$0	\$484,697
Student Success Fund	\$0	\$0	\$22,786	\$0	\$22,786
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$332)	\$0	\$0	\$0	(\$332)
Debt Service	\$589,149	\$0	\$0	\$0	\$589,149
Other: See Definitions for Description	\$571,089	\$0	\$30,518	\$1,043,816	\$1,645,423
Total By Source	\$5,281,862	\$275,212	\$4,127,029	\$1,043,816	\$10,727,919
Percentage Of Total Revenues	49.23%	2.57%	38.47%	9.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$72,114	\$70,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	2	2	1	2	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	5	15	3	4	2	9	18	33
Specific Learning Disability	\$463,419	\$426,782	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$15,000	\$15,000					Primary		0.0000	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$0
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$2,500		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$40,000	\$60,000	12-13 Elem		689.424	689.424	0.000	689.424		
Traumatic Brain Injury	\$0	\$0	12-13 HS		351.478	351.478	37.300	388.778		
Visual Impairment	\$0	\$0	12-13 Total		1,040.902	1,040.902	37.300	1,078.202		
Subtotal	\$590,533	\$571,782	13-14 Elem		704.219	704.219	0.000	704.219		
Gifted	\$2,500	\$2,500	13-14 HS		380.302	380.302	34.760	415.062		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total		1,084.521	1,084.521	34.760	1,119.281		
Remedial Education	\$0	\$0	14-15 Elem		783.778	783.778	0.000	783.778		
Vocational Tech Ed	\$186,484	\$259,671	14-15 HS		404.020	404.020	4.850	408.870		
Career Education	\$0	\$0	14-15 Total		1,187.798	1,187.798	4.850	1,192.648		
Total	\$779,517	\$833,953	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$5,760,000				
Land & Improvements	\$4,056,569				
Building & Improvements	\$25,897,913				
Furniture, Equip, Vehicles	\$2,016,519				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,293	Number of Schools	5		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	6.90	187.39
			Teachers	66.50	19.44
			Others	3.00	431.00
			Subtotal	76.40	16.92
			Total FTE	145.65	Total Students Per Staff
			Year End Teacher FTE		
			66.00		
			Year End Teacher Salaries		
			\$2,883,050		
			Superintendent's Salary		
			\$98,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$475,808	\$5,477,029	\$25,626	\$6,058,206	\$5,906,668	\$71,795
Clstrm St-CSF & Ins Imp Funds-IIF	\$182,970	\$399,918	\$0	\$986,899	\$381,327	\$201,561
Unrestricted Capital Outlay	\$793,197	\$180,151	\$0	\$884,601	\$222,687	\$750,661
Student Success Fund	\$0	\$14,778	\$0	\$94,000	\$14,778	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$24	\$0	\$0	\$0	\$24	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$16,979	\$264	\$0	\$0	\$17,243	\$0
Debt Service	\$796	\$7,586	(\$8,383)	\$0	\$8,383	(\$8,384)
School Plant	\$9,585	\$112	\$0	\$0	\$0	\$9,697
Federal Projects	\$33,518	\$641,217	(\$10,174)	\$706,853	\$724,745	(\$60,184)
State Projects	\$11,533	\$69,444	\$0	\$58,396	\$66,283	\$14,694
Food Services	\$150,225	\$268,673	(\$31,190)	\$270,000	\$273,059	\$114,649
Other	\$328,201	\$390,658	\$0	\$320,000	\$139,431	\$579,428
Total	\$2,002,836	\$7,449,830	(\$24,121)	\$9,378,955	\$7,754,628	\$1,673,917
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$110,229	\$119,335	\$0	\$81,000	\$120,610	\$108,954
Indirect Costs	\$16,348	\$92	\$41,364	\$25,000	\$56,605	\$1,199

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,505,010	\$131,445	\$2,240,492	\$0	\$5,876,947
Unrestricted Capital Outlay	\$74,563	\$8,390	\$97,198	\$0	\$180,151
Student Success Fund	\$0	\$0	\$14,778	\$0	\$14,778
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$264	\$0	\$0	\$0	\$264
Debt Service	\$7,586	\$0	\$0	\$0	\$7,586
Other: See Definitions for Description	\$432,022	\$0	\$69,444	\$868,638	\$1,370,104
Total By Source	\$4,019,445	\$139,835	\$2,421,912	\$868,638	\$7,449,830
Percentage Of Total Revenues	53.95%	1.88%	32.51%	11.66%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$14,000	\$51,747	KG	1	2	3	4	5	6	7
Emotional Disability	\$48,500	\$17,249	0	0	0	1	4	0	0	0
Hearing Impairments	\$0	\$4,312	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$17,500	\$47,435	0	5	0	0	0	0	0	5
Specific Learning Disability	\$276,000	\$301,857	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$30,500	\$8,624					Primary	4.0382		\$57,408,476
Multiple Disabilities	\$0	\$8,624	K-8	\$0		Secondary	0.7240		\$57,536,888	
Multiple Disabilities with SSI **	\$0	\$8,625	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$18,165	\$4,312	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$9,500	\$8,625	12-13 Elem		492.415		492.415		1.065	
Developmental Delay	\$33,836	\$34,498	12-13 HS		256.560		256.560		98.692	
Speech/Language Impairment	\$80,000	\$64,684	12-13 Total		748.975		748.975		99.757	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		489.648		489.648		0.380	
Visual Impairment	\$0	\$0	13-14 HS		209.456		209.456		135.435	
Subtotal	\$528,001	\$560,592	13-14 Total		699.104		699.104		135.815	
Gifted	\$0	\$0	14-15 Elem		440.560		440.305		1.255	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		182.158		182.158		129.868	
Remedial Education	\$0	\$0	14-15 Total		622.718		622.463		131.123	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$134,150	\$141,013							Students	
Total	\$662,151	\$701,605								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$728,258
Building & Improvements	\$14,303,187
Furniture, Equip, Vehicles	\$1,181,441
Construction in Progress	\$0

Fall 2014 Enrollment	795	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$237,369	\$1,178,033	\$0	\$1,129,903	\$991,987	\$423,415					
Clstrm St-CSF & Ins Imp Funds-IIF	\$68,890	\$25,102	\$0	\$123,010	\$26,285	\$67,707					
Unrestricted Capital Outlay	\$152,105	\$61,883	\$0	\$350,481	\$79,096	\$134,892					
Student Success Fund	\$0	\$651	\$0	\$0	\$0	\$651					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$59,821	\$0	\$0	\$33,954	\$25,867					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0					
School Plant	\$1,830	\$9	\$0	\$2,000	\$0	\$1,839					
Federal Projects	(\$13,879)	\$54,883	(\$367)	\$45,580	\$58,778	(\$18,141)					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$14,360	\$17,637	\$0	\$35,000	\$22,196	\$9,800					
Other	\$86,894	\$23,189	\$0	\$93,122	\$21,214	\$88,869					
Total	\$547,569	\$1,421,208	(\$367)	\$1,779,096	\$1,233,510	\$734,899					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$24,982	\$22,392	\$0	\$7,000	\$14,147	\$33,227					
Indirect Costs	\$0	\$0	\$0	\$2,000	\$0	\$0					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$1,111,302	\$2,760	\$89,073	\$0	\$1,203,135					
Unrestricted Capital Outlay		\$56,035	\$240	\$5,608	\$0	\$61,883					
Student Success Fund		\$0	\$0	\$651	\$0	\$651					
School Facilities		\$0	\$0	\$59,821	\$0	\$59,821					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$24,363	\$0	\$0	\$71,355	\$95,718					
Total By Source		\$1,191,700	\$3,000	\$155,153	\$71,355	\$1,421,208					
Percentage Of Total Revenues		83.85%	0.21%	10.92%	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	\$35,111	\$35,250	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$15,000	\$14,898				Primary		11.1018		\$10,725,044	
Multiple Disabilities	\$24,076	\$20,948	K-8	\$0		Secondary		0.0000		\$10,859,942	
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	12-13 Elem		46.290		46.290		0.000		
Developmental Delay	\$0	\$0	12-13 HS		16.842		15.842		0.000		
Speech/Language Impairment	\$0	\$0	12-13 Total		63.132		62.132		0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		33.381		32.391		0.000		
Visual Impairment	\$0	\$0	13-14 HS		16.857		16.857		0.000		
Subtotal	\$74,187	\$71,096	13-14 Total		50.238		49.248		0.000		
Gifted	\$0	\$0	14-15 Elem		18.783		18.783		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		17.856		17.856		0.000		
Remedial Education	\$0	\$0	14-15 Total		36.639		36.639		0.000		
Vocational Tech Ed	\$13,965	\$15,334	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	1.80	21.11	Managers	1.00	38.00			
Total	\$88,152	\$86,430	Teachers	4.20	9.05	Teacher Aides	3.60	10.56			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	4.00	9.50			
Miscellaneous Data as of 6/30/2015			Subtotal	6.00	6.33	Subtotal	8.60	4.42			
Bonds Outstanding	\$0		Total FTE	14.60		Total Students Per Staff	2.60				
Land & Improvements	\$195,830		Year End Teacher FTE			5.00					
Building & Improvements	\$2,596,670		Year End Teacher Salaries			\$221,935					
Furniture, Equip, Vehicles	\$606,589		Superintendent's Salary			\$50,000					
Construction in Progress	\$0										
Fall 2014 Enrollment	38	Number of Schools	2								

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$179,500)	\$1,387,402	\$0	\$1,412,905	\$1,212,840	(\$4,938)
Clism St-CSF & Ins Imp Funds-IIF	\$57,672	\$40,450	\$0	\$82,533	\$36,359	\$61,763
Unrestricted Capital Outlay	\$79,316	\$90,318	\$0	\$181,500	\$59,846	\$109,788
Student Success Fund	\$0	\$1,629	\$0	\$0	\$1,069	\$560
Emergency Deficiencies Correction	\$97	\$0	\$0	\$0	\$0	\$97
Building Renewal	\$23,263	\$75	\$0	\$0	\$0	\$23,338
New School Facilities	\$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	\$26,769	\$7,311	\$0	\$16,674	\$8,627	\$25,453
State Projects	\$746	\$0	\$0	\$945	\$0	\$746
Food Services	\$10,740	\$31,399	\$0	\$32,000	\$27,720	\$14,420
Other	\$6,019	\$3,412	\$0	\$5,828	\$794	\$8,637
Total	\$25,122	\$1,561,996	\$0	\$1,732,385	\$1,347,255	\$239,864
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$60,141	\$7,299	\$0	\$29,828	\$1,913	\$65,527
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,385,872	\$0	\$41,980	\$0	\$1,427,852
Unrestricted Capital Outlay	\$89,676	\$0	\$642	\$0	\$90,318
Student Success Fund	\$0	\$0	\$1,629	\$0	\$1,629
School Facilities	\$0	\$0	\$75	\$0	\$75
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,311	\$0	\$0	\$27,811	\$42,122
Total By Source	\$1,489,859	\$0	\$44,326	\$27,811	\$1,561,996
Percentage Of Total Revenues	95.38%	0.00%	2.84%	1.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$66,532	\$68,230	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	5.7370	\$4,745,965	
Multiple Disabilities	\$4,024	\$3,843	K-8	\$0		Secondary	0.0000	\$4,750,687		
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	12-13 Elem		89.795		89.795		0.000	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$14,972	\$15,376	12-13 Total		89.795		89.795		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		84.983		84.983		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$85,528	\$87,449	13-14 Total		84.983		84.983		0.000	
Gifted	\$8,047	\$8,649	14-15 Elem		83.416		83.416		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		83.416		83.416		0.000	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$93,575	\$96,098								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2014 Enrollment	88	Number of Schools	1		
		Certified Staff	Certified FTE	Students Per Staff	Classified Staff
		Admins	1.00	88.00	Managers
		Teachers	9.19	9.58	Teacher Aides
		Others	0.00	0.00	Others
		Subtotal	10.19	8.64	Subtotal
		Total FTE	19.53	Total Students Per Staff	4.51
		Year End Teacher FTE			9.00
		Year End Teacher Salaries			\$442,867
		Superintendent's Salary			\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	(\$262,141)	\$3,048,865	\$0	\$3,183,701	\$3,007,063	(\$220,339)						
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,976	\$8,376	\$0	\$0	\$0	\$17,352						
Unrestricted Capital Outlay	\$47,942	\$259,685	\$0	\$432,438	\$325,887	(\$18,260)						
Student Success Fund	\$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	\$74,683	\$152,390	\$0	\$177,738	\$236,275	(\$9,202)						
State Projects	\$0	\$14,755	\$0	\$0	\$0	\$14,755						
Food Services	\$0	\$0	\$0	\$0	\$0	\$0						
Other	\$0	\$0	\$0	\$0	\$0	\$0						
Total	(\$130,540)	\$3,484,071	\$0	\$3,793,877	\$3,569,225	(\$215,694)						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$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		\$377,565	\$228,721	\$2,450,955	\$0	\$3,057,241						
Unrestricted Capital Outlay		\$32,120	\$19,484	\$208,081	\$0	\$259,685						
Student Success Fund		\$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	\$14,755	\$152,390	\$167,145						
Total By Source		\$409,685	\$248,205	\$2,673,791	\$152,390	\$3,484,071						
Percentage Of Total Revenues		11.76%	7.12%	76.74%	4.37%	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, or Severe ID*	\$0	\$0					Primary	0.0000		\$823,363,868		
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	12-13 Elem		0.000		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		390.102		390.102		149.855		539.957	
Speech/Language Impairment	\$0	\$0	12-13 Total		390.102		390.102		149.855		539.957	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		662.906		662.906		177.635		840.541	
Subtotal	\$0	\$0	13-14 Total		662.906		662.906		177.635		840.541	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		678.648		678.648		164.978		843.626	
Remedial Education	\$0	\$0	14-15 Total		678.648		678.648		164.978		843.626	
Vocational Tech Ed	\$3,183,701	\$3,006,826	Certified Staff		Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins		2.00	3.50	Managers		0.12	58.33		
Total	\$3,183,701	\$3,006,826	Teachers		0.33	21.21	Teacher Aides		0.00	0.00		
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00	0.00	Others		0.00	0.00		
			Subtotal		2.33	3.00	Subtotal		0.12	58.33		
			Total FTE		2.45		Total Students Per Staff		2.86			
			Year End Teacher FTE								0.00	
			Year End Teacher Salaries								\$19,040	
			Superintendent's Salary								\$79,381	
Fall 2014 Enrollment	7	Number of Schools	11									

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$61,203	\$639,441	\$0	\$600,059	\$577,882	\$122,762
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,246	\$25,062	\$0	\$85,439	\$22,771	\$3,537
Unrestricted Capital Outlay	\$60,743	\$28,562	\$0	\$38,700	\$21,677	\$67,628
Student Success Fund	\$0	\$847	\$0	\$847	\$495	\$352
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1,588	\$44,449	\$0	\$0	\$0	\$46,037
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,943	\$2,395	\$0	\$2,000	\$0	\$4,338
Total	\$126,723	\$740,756	\$0	\$727,045	\$622,825	\$244,654
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$193,894	\$34,023	\$436,586	\$0	\$664,503
Unrestricted Capital Outlay	\$743	\$3,780	\$24,039	\$0	\$28,562
Student Success Fund	\$0	\$0	\$847	\$0	\$847
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,395	\$0	\$0	\$44,449	\$46,844
Total By Source	\$197,032	\$37,803	\$461,472	\$44,449	\$740,756
Percentage Of Total Revenues	26.60%	5.10%	62.30%	6.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$30,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,000	\$21,000
Mild, Moderate, or Severe ID*	\$15,262	\$21,622
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$25,000	\$25,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$75,262	\$97,622
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,262	\$97,622

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$15,957,000
Furniture, Equip, Vehicles	\$21,677
Construction in Progress	\$0

Fall 2014 Enrollment	47	Number of Schools	1
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.4544	\$2,175,438
K-8	\$0	Secondary	0.0000	\$2,206,517
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	38.135	38.135	0.000	38.135
12-13 HS	15.910	0.000	0.000	0.000
12-13 Total	54.045	38.135	0.000	38.135
13-14 Elem	41.036	41.036	0.000	41.036
13-14 HS	28.142	0.000	0.000	0.000
13-14 Total	69.178	41.036	0.000	41.036
14-15 Elem	45.460	44.460	0.000	44.460
14-15 HS	17.620	0.000	0.000	0.000
14-15 Total	63.080	44.460	0.000	44.460

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.25	188.00	Managers	1.50	31.33
Teachers	4.00	11.75	Teacher Aides	2.00	23.50
Others	0.00	0.00	Others	1.50	31.33
Subtotal	4.25	11.06	Subtotal	5.00	9.40
Total FTE	9.25		Total Students Per Staff	5.08	

Year End Teacher FTE				0.00
Year End Teacher Salaries				\$183,756
Superintendent's Salary				\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$2,595,804)	\$16,993,709	\$0	\$17,696,209	\$17,349,818	(\$2,951,913)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$667,828	\$1,567,106	\$0	\$2,500,479	\$1,519,280	\$715,654				
Unrestricted Capital Outlay	\$676,761	\$16,353	\$0	\$680,845	\$617,604	\$75,510				
Student Success Fund	\$0	\$61,213	\$0	\$61,128	\$61,213	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	(\$16,003)	\$301,541	\$0	\$0	\$285,538	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$380,912	\$1,185	\$0	\$2,206,736	\$180,351	\$201,746				
Debt Service	\$480,507	\$601,560	\$0	\$773,177	\$597,712	\$484,355				
School Plant	\$214,179	\$34,636	\$0	\$175,724	\$464	\$248,351				
Federal Projects	\$251,623	\$4,800,984	(\$54,590)	\$5,546,211	\$4,784,545	\$213,472				
State Projects	\$18,865	\$86,495	\$0	\$111,132	\$95,382	\$9,978				
Food Services	\$308,967	\$1,931,022	(\$100,177)	\$2,428,887	\$1,747,172	\$392,640				
Other	\$1,746,235	\$1,299,518	\$0	\$2,700,187	\$1,126,989	\$1,918,764				
Total	\$2,134,070	\$27,695,322	(\$154,767)	\$34,880,715	\$28,366,068	\$1,308,557				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$112,833	\$114,919	\$0	\$53,475	\$139,367	\$88,385				
Indirect Costs	\$0	\$0	\$154,768	\$261,791	\$154,768	\$0				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$2,987,831	\$1,226,277	\$14,346,707	\$0	\$18,560,815				
Unrestricted Capital Outlay		\$12,039	\$0	\$4,314	\$0	\$16,353				
Student Success Fund		\$0	\$0	\$61,213	\$0	\$61,213				
School Facilities		\$0	\$0	\$301,541	\$0	\$301,541				
Adjacent Ways		\$1,185	\$0	\$0	\$0	\$1,185				
Debt Service		\$601,560	\$0	\$0	\$0	\$601,560				
Other: See Definitions for Description		\$1,481,845	\$0	\$86,495	\$6,584,314	\$8,152,655				
Total By Source		\$5,084,460	\$1,226,277	\$14,800,270	\$6,584,314	\$27,695,322				
Percentage Of Total Revenues		18.36%	4.43%	53.44%	23.77%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$91,547	\$86,028	0	0	21	5	16	15	17	20
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$82,572	\$77,594	10	104	13	12	12	19	56	160
Specific Learning Disability	\$744,180	\$692,223	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$123,952	\$116,479				Primary		5.3191		\$68,021,857
Multiple Disabilities	\$5,902	\$5,546	K-8	\$50,433		Secondary		0.8700		\$68,141,350
Multiple Disabilities with SSI **	\$53,122	\$49,919	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$29,512	\$27,733	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$88,537	\$83,199	12-13 Elem		2,418.352		2,418.352		22.655	
Developmental Delay	\$0	\$0	12-13 HS		1,269.472		1,269.472		3.000	
Speech/Language Impairment	\$384	\$361	12-13 Total		3,687.824		3,687.824		25.655	
Traumatic Brain Injury	\$224,232	\$210,714	13-14 Elem		2,319.907		2,319.907		1.475	
Visual Impairment	\$0	\$0	13-14 HS		1,273.413		1,273.413		1.410	
Subtotal	\$1,443,940	\$1,349,796	13-14 Total		3,593.320		3,593.320		2.885	
Gifted	\$46,977	\$50,434	14-15 Elem		2,326.461		2,326.461		31.150	
ELL Prog (Inc. Costs/Comp. Ins.)	\$21,823	\$21,823	14-15 HS		1,305.886		1,305.886		4.000	
Remedial Education	\$0	\$0	14-15 Total		3,632.347		3,632.347		35.150	
Vocational Tech Ed	\$750,031	\$739,751	Certified Staff		20.00		193.20		7.00	
Career Education	\$0	\$0	Certified FTE		170.00		22.73		116.18	
Total	\$2,262,771	\$2,161,804	Students Per Staff		161.00		146.20		26.43	
* Intellectual Disability; ** Severe Sensory Impairment			Subtotal		214.00		18.06		269.38	
Miscellaneous Data as of 6/30/2015			Total FTE		483.38		Total Students Per Staff		7.99	
Bonds Outstanding		\$6,135,000	Year End Teacher FTE		190.00		Year End Teacher Salaries			
Land & Improvements		\$2,592,626	Year End Teacher Salaries		\$7,220,073		Superintendent's Salary			
Building & Improvements		\$49,364,561	Superintendent's Salary		\$133,686					
Furniture, Equip, Vehicles		\$5,833,881								
Construction in Progress		\$0								
Fall 2014 Enrollment	3,864	Number of Schools	9							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$4,206)	\$973,463	\$56	\$1,050,977	\$1,005,566	(\$36,253)
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,772	\$58,037	\$0	\$135,000	\$47,724	\$24,085
Unrestricted Capital Outlay	\$121,336	\$73,205	\$0	\$121,291	\$52,743	\$141,798
Student Success Fund	\$0	\$1,652	\$0	\$1,000	\$0	\$1,652
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$3,565	\$0	\$0	\$3,565	\$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	\$62,236	\$35,304	\$283	\$310,083	\$61,476	\$36,347
State Projects	\$635	\$125	\$0	\$3,500	\$0	\$760
Food Services	(\$15,633)	\$88,365	\$0	\$94,000	\$81,611	(\$8,879)
Other	\$7,488	\$12,295	\$0	\$16,382	\$10,087	\$9,696
Total	\$185,628	\$1,246,011	\$339	\$1,732,233	\$1,262,772	\$169,206
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$24,936	\$984	\$0	\$19,000	\$14,533	\$11,387
Indirect Costs	\$12	\$0	\$0	\$1,654	\$0	\$12

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$352,085	\$52,892	\$626,523	\$0	\$1,031,500
Unrestricted Capital Outlay	\$7,251	\$5,877	\$60,077	\$0	\$73,205
Student Success Fund	\$0	\$0	\$1,652	\$0	\$1,652
School Facilities	\$0	\$0	\$3,565	\$0	\$3,565
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,995	\$0	\$125	\$113,969	\$136,089
Total By Source	\$381,331	\$58,769	\$691,942	\$113,969	\$1,246,011
Percentage Of Total Revenues	30.60%	4.72%	55.53%	9.15%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$13,525	KG	1	2	3	4	5	6	7
Emotional Disability	\$13,000	\$0	0	0	0	2	2	1	1	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,000	\$20,288	0	8	0	0	0	0	0	8
Specific Learning Disability	\$48,000	\$25,503	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$24,000	\$13,525			Primary	8.0630	\$3,868,028			
Multiple Disabilities	\$0	\$0	K-8	\$1,250		Secondary	0.0000	\$3,896,038		
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	12-13 Elem		112.150		112.150		0.000	
Developmental Delay	\$1,370	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$12,200	\$27,050	12-13 Total		112.150		112.150		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		118.679		118.679		0.400	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$106,570	\$99,891	13-14 Total		118.679		118.679		0.400	
Gifted	\$0	\$0	14-15 Elem		117.779		117.779		1.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		117.779		117.779		1.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		123.00		Managers	
Total	\$106,570	\$99,891	Teachers		10.00		12.30		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$38,625		
Construction in Progress			\$0		
Fall 2014 Enrollment	123	Number of Schools	1		
				Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$396,045	
				Superintendent's Salary	
				\$71,600	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$37,032	\$4,983,394	\$345	\$5,225,535	\$5,039,794	(\$19,023)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$368,584	\$394,272	\$0	\$743,898	\$406,189	\$356,667					
Unrestricted Capital Outlay	\$212,109	\$556	\$0	\$211,570	\$116,799	\$95,866					
Student Success Fund	\$0	\$12,871	\$0	\$12,826	\$12,871	\$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	\$777	\$14,870	\$0	\$911	\$0	\$15,647					
Federal Projects	\$10,317,286	\$7,593,964	(\$1,279)	\$15,160,649	\$4,449,461	\$13,460,510					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$2,854	\$267,822	\$0	\$325,000	\$255,238	\$15,438					
Other	\$476,461	\$85,294	(\$344)	\$556,834	\$105,031	\$456,380					
Total	\$11,415,103	\$13,353,043	(\$1,278)	\$22,237,223	\$10,385,383	\$14,381,485					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$24,376	\$233,228	\$0	\$234,278	\$42,374	\$215,230					
Indirect Costs	\$2,384	\$7	\$1,280	\$5,000	\$2,029	\$1,642					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$96,405	\$427,049	\$4,694,154	\$160,058	\$5,377,666					
Unrestricted Capital Outlay		\$556	\$0	\$0	\$0	\$556					
Student Success Fund		\$0	\$0	\$12,871	\$0	\$12,871					
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		\$231,052	\$0	\$0	\$7,730,897	\$7,961,950					
Total By Source		\$328,013	\$427,049	\$4,707,025	\$7,890,955	\$13,353,043					
Percentage Of Total Revenues		2.46%	3.20%	35.25%	59.09%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$35,134	\$33,099	KG	1	2	3	4	5	6	7	
Emotional Disability	\$25,552	\$23,905	2	2	6	9	3	10	6	4	
Hearing Impairments	\$3,194	\$2,758	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$15,970	\$15,017	7	49	0	0	0	0	0	49	
Specific Learning Disability	\$82,045	\$77,847	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$19,164	\$18,082				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	K-8	\$0							
Preschool Severe Delay	\$12,776	\$11,952	9-12	\$0							
Developmental Delay	\$31,940	\$30,034	Avg Daily Membership								
Speech/Language Impairment	\$93,631	\$88,881	Total Resident		Attending Resident		Other Attending		Total Attending		
Traumatic Brain Injury	\$0	\$0	12-13 Elem		964.475		964.475		0.000		
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000		
Subtotal	\$319,406	\$301,575	12-13 Total		964.475		964.475		0.000		
Gifted	\$0	\$0	13-14 Elem		978.548		978.548		0.010		
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,288	\$4,904	13-14 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	13-14 Total		978.548		978.548		0.010		
Vocational Tech Ed	\$0	\$0	14-15 Elem		939.436		939.436		0.000		
Career Education	\$0	\$0	14-15 HS		0.000		0.000		0.000		
Total	\$324,694	\$306,479	14-15 Total		939.436		939.436		0.000		
* Intellectual Disability; ** Severe Sensory Impairment			Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Miscellaneous Data as of 6/30/2015			Admins	6.00	168.33	Managers	3.73	270.78			
			Teachers	63.00	16.03	Teacher Aides	19.73	51.19			
			Others	5.00	202.00	Others	41.56	24.30			
			Subtotal	74.00	13.65	Subtotal	65.02	15.53			
			Total FTE	139.02		Total Students Per Staff	7.27				
			Year End Teacher FTE								67.00
Year End Teacher Salaries								\$3,113,296			
Superintendent's Salary								\$95,200			
Fall 2014 Enrollment	1,010	Number of Schools	3								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,476	\$641,833	\$0	\$671,712	\$664,766	(\$6,457)
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,124	\$20,575	\$0	\$27,454	\$15,408	\$8,291
Unrestricted Capital Outlay	\$11,717	\$14,248	\$0	\$71,214	\$44,718	(\$18,753)
Student Success Fund	\$0	\$652	\$0	\$0	\$0	\$652
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	(\$2,978)	\$38,555	\$0	\$26,500	\$43,828	(\$8,251)
State Projects	\$1,661	\$4	\$0	\$0	\$0	\$1,665
Food Services	\$2,937	\$35,545	\$0	\$28,500	\$36,092	\$2,390
Other	\$3,037	\$2,699	\$0	\$3,500	\$5,379	\$357
Total	\$35,974	\$754,111	\$0	\$828,880	\$810,191	(\$20,106)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$5,431	\$7,017	\$0	\$8,000	\$0	\$12,448
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$300,044	\$25,120	\$337,244	\$0	\$662,408
Unrestricted Capital Outlay	\$956	\$1,047	\$12,245	\$0	\$14,248
Student Success Fund	\$0	\$0	\$652	\$0	\$652
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,573	\$0	\$4	\$68,226	\$76,803
Total By Source	\$309,573	\$26,167	\$350,145	\$68,226	\$754,111
Percentage Of Total Revenues	41.05%	3.47%	46.43%	9.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$25,000	\$25,300
Specific Learning Disability	\$10,000	\$5,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$20,000	\$27,702
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$55,000	\$58,002
Gifted	\$9,625	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,625	\$58,002

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$8,496
Building & Improvements	\$1,641,048
Furniture, Equip, Vehicles	\$166,818
Construction in Progress	\$0

Fall 2014 Enrollment	40	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	6.8185	\$77,257,057
K-8	\$0	Secondary	0.0000	\$77,344,669
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	36.730	36.730	0.000	36.730
12-13 HS	14.130	0.000	0.000	0.000
12-13 Total	50.860	36.730	0.000	36.730
13-14 Elem	43.715	43.715	0.000	43.715
13-14 HS	14.090	0.000	0.000	0.000
13-14 Total	57.805	43.715	0.000	43.715
14-15 Elem	38.805	38.805	0.000	38.805
14-15 HS	13.260	0.000	0.000	0.000
14-15 Total	52.065	38.805	0.000	38.805

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.50	26.67	Managers	1.00	40.00
Teachers	3.75	10.67	Teacher Aides	0.50	80.00
Others	0.25	160.00	Others	2.00	20.00
Subtotal	5.50	7.27	Subtotal	3.50	11.43
Total FTE	9.00		Total Students Per Staff	4.44	

Year End Teacher FTE		4.00
Year End Teacher Salaries		\$181,404
Superintendent's Salary		\$71,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$99,644	\$2,526,650	\$31,734	\$2,664,234	\$2,559,838	\$98,190
Clstrm St-CSF & Ins Imp Funds-IIF	\$27,229	\$133,801	\$0	\$328,671	\$126,312	\$34,718
Unrestricted Capital Outlay	\$16,548	\$95,253	(\$44,749)	\$162,965	\$67,052	\$0
Student Success Fund	\$0	\$5,862	\$0	\$0	\$5,862	\$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	\$2	\$0	(\$2)	\$0	\$0	\$0
Federal Projects	(\$655)	\$219,968	(\$3,283)	\$233,871	\$227,970	(\$11,940)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$9,702	\$162,983	\$0	\$230,600	\$171,396	\$1,289
Other	\$2,188	\$7,647	\$0	\$62,700	\$8,437	\$1,398
Total	\$154,658	\$3,152,164	(\$16,300)	\$3,683,041	\$3,166,867	\$123,655
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,642	\$7,000	\$0	\$7,500	\$9,642	\$0
Indirect Costs	\$7,424	\$0	\$3,283	\$11,000	\$9,708	\$999

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$244,707	\$205,763	\$2,209,981	\$0	\$2,660,451
Unrestricted Capital Outlay	\$54	\$0	\$95,199	\$0	\$95,253
Student Success Fund	\$0	\$0	\$5,862	\$0	\$5,862
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$19,446	\$0	\$0	\$371,151	\$390,598
Total By Source	\$264,207	\$205,763	\$2,311,042	\$371,151	\$3,152,164
Percentage Of Total Revenues	8.38%	6.53%	73.32%	11.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$5,739	\$5,725	KG	1	2	3	4	5	6	7
Emotional Disability	\$11,480	\$11,454	0	0	0	2	1	1	3	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$5,740	\$5,727	1	10	0	0	0	0	0	10
Specific Learning Disability	\$38,767	\$38,682	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$48,167	\$48,062			Primary	1.7774	\$409,515,786			
Multiple Disabilities	\$85,760	\$85,573			Secondary	0.0000	\$411,200,910			
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	\$5,740	\$5,727			12-13 Elem		286.595		2.855	
Developmental Delay	\$0	\$0			12-13 HS		74.510		0.000	
Speech/Language Impairment	\$11,482	\$11,457			12-13 Total		361.105		2.855	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		293.881		4.055	
Visual Impairment	\$0	\$0			13-14 HS		103.496		0.000	
Subtotal	\$212,875	\$212,407			13-14 Total		397.377		4.055	
Gifted	\$0	\$466			14-15 Elem		293.261		4.675	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		107.668		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		400.929		293.261		4.675	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		318.00		2.00	
Total	\$212,875	\$212,873	Teachers		17.66		18.01		6.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding					\$0
Land & Improvements					\$334,549
Building & Improvements					\$2,853,739
Furniture, Equip, Vehicles					\$657,882
Construction in Progress					\$0
Fall 2014 Enrollment	318	Number of Schools	1		
				Year End Teacher FTE	
				18.00	
				Year End Teacher Salaries	
				\$728,638	
				Superintendent's Salary	
				\$86,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$415,569	\$9,509,367	\$0	\$9,695,371	\$9,289,489	\$635,447
Clstrm St-CSF & Ins Imp Funds-IIF	\$228,480	\$396,825	\$0	\$648,924	\$451,306	\$173,999
Unrestricted Capital Outlay	\$589,150	\$795,136	\$0	\$1,299,280	\$627,150	\$757,136
Student Success Fund	\$0	\$16,551	\$0	\$17,000	\$5,223	\$11,328
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5	\$0	\$0	\$0	\$0	\$5
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$18,550	\$104	\$0	\$18,750	\$0	\$18,654
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$35,875	\$184	\$0	\$37,250	\$0	\$36,059
Federal Projects	(\$17,608)	\$1,082,229	(\$35,280)	\$1,092,175	\$700,541	\$328,800
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$84,565	\$423,075	\$0	\$485,000	\$372,706	\$134,935
Other	\$300,369	\$106,801	\$0	\$370,200	\$121,035	\$286,135
Total	\$1,654,955	\$12,330,272	(\$35,280)	\$13,663,950	\$11,567,450	\$2,382,498
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$82,724	\$236	\$35,280	\$95,000	\$19,258	\$98,982

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,550,960	\$402,773	\$5,952,459	\$0	\$9,906,192
Unrestricted Capital Outlay	\$764,820	\$30,316	\$0	\$0	\$795,136
Student Success Fund	\$0	\$0	\$16,551	\$0	\$16,551
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$104	\$0	\$0	\$0	\$104
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$221,518	\$0	\$47	\$1,390,725	\$1,612,289
Total By Source	\$4,537,402	\$433,089	\$5,969,057	\$1,390,725	\$12,330,272
Percentage Of Total Revenues	36.80%	3.51%	48.41%	11.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$27,281	\$37,406	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,682	\$29,925	0	1	1	1	6	4	16	8
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$7,500	\$14,962	6	43	0	0	0	0	0	43
Specific Learning Disability	\$368,921	\$344,135	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$50,231	\$52,368			Primary	9.8521	\$2,714,878			
Multiple Disabilities	\$38,210	\$37,406			Secondary	0.0000	\$2,745,242			
Multiple Disabilities with SSI **	\$10,910	\$22,444			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$35,581	\$37,406	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$33,127	\$46,887	12-13 Elem		1,000.970		1,000.970		3.810	
Developmental Delay	\$44,986	\$37,406	12-13 HS		362.272		0.000		0.000	
Speech/Language Impairment	\$54,623	\$87,775	12-13 Total		1,363.242		1,000.970		3.810	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		983.093		982.293		2.056	
Visual Impairment	\$0	\$0	13-14 HS		281.330		0.000		0.000	
Subtotal	\$717,052	\$748,120	13-14 Total		1,264.423		982.293		2.056	
Gifted	\$0	\$0	14-15 Elem		985.583		985.383		3.700	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		349.143		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		1,334.726		985.383		3.700	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		7.00		151.14		Managers	
Total	\$717,052	\$748,120	Teachers		57.00		18.56		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$1,979,216				
Building & Improvements	\$11,396,207				
Furniture, Equip, Vehicles	\$3,739,325				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,058	Number of Schools	3	Year End Teacher FTE	
				58.00	
				Year End Teacher Salaries	
				\$2,132,827	
				Superintendent's Salary	
				\$65,661	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$120,827)	\$1,164,528	\$0	\$1,162,890	\$1,096,193	(\$52,492)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,594	\$46,018	\$0	\$66,032	\$53,541	\$37,071				
Unrestricted Capital Outlay	\$131,308	\$14,255	\$0	\$50,000	\$46,748	\$98,815				
Student Success Fund	\$0	\$1,135	\$0	\$0	\$0	\$1,135				
Emergency Deficiencies Correction	\$12	\$0	\$0	\$0	\$0	\$12				
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$7,575	\$7,292	\$0	\$0	\$0	\$14,867				
Federal Projects	\$7,479	\$53,456	\$0	\$75,693	\$46,605	\$14,330				
State Projects	\$0	\$0	\$0	\$0	\$0	\$0				
Food Services	\$13,187	\$50,229	\$0	\$65,000	\$52,501	\$10,915				
Other	\$59,568	\$10,834	\$0	\$30,500	\$11,108	\$59,294				
Total	\$142,896	\$1,347,747	\$0	\$1,450,115	\$1,306,696	\$183,947				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$21,067	\$102	\$0	\$12,000	\$0	\$21,169				
Indirect Costs	\$0	\$0	\$435	\$0	\$25	\$410				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$819,402	\$21,785	\$369,359	\$0	\$1,210,546				
Unrestricted Capital Outlay		\$8,754	\$445	\$5,056	\$0	\$14,255				
Student Success Fund		\$0	\$0	\$1,135	\$0	\$1,135				
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		\$29,886	\$0	\$0	\$91,925	\$121,811				
Total By Source		\$858,042	\$22,230	\$375,550	\$91,925	\$1,347,747				
Percentage Of Total Revenues		63.66%	1.65%	27.87%	6.82%	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	\$16,000	\$15,000	0	0	0	0	0	0	0	0
Specific Learning Disability	\$22,096	\$21,676	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$56,000	\$55,000				Primary		4.5790		\$8,589,643
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$8,628,983
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$10,000	\$9,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		91.565		91.565		2.780	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$38,000	\$37,000	12-13 Total		91.565		91.565		2.780	
Traumatic Brain Injury	\$16,000	\$15,000	13-14 Elem		96.533		96.533		4.499	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$158,096	\$152,676	13-14 Total		96.533		96.533		4.499	
Gifted	\$0	\$0	14-15 Elem		94.613		94.613		3.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		94.613		94.613		3.500	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	1.30	83.85	Managers	2.50	43.60		
Total	\$158,096	\$152,676	Teachers	8.50	12.82	Teacher Aides	4.00	27.25		
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	3.00	36.33		
Miscellaneous Data as of 6/30/2015			Subtotal	9.80	11.12	Subtotal	9.50	11.47		
Bonds Outstanding			Total FTE		19.30	Total Students Per Staff		5.65		
Land & Improvements			Total FTE		19.30	Total Students Per Staff		8.00		
Building & Improvements			Total FTE		19.30	Total Students Per Staff		\$426,866		
Furniture, Equip, Vehicles			Total FTE		19.30	Total Students Per Staff		\$75,600		
Construction in Progress			Total FTE		19.30	Total Students Per Staff				
Fall 2014 Enrollment	109	Number of Schools	1		Superintendent's Salary					

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$91,402	\$978,215	\$0	\$1,045,463	\$1,040,046	\$29,571
Clstrm St-CSF & Ins Imp Funds-IIF	\$116,573	\$51,165	\$0	\$118,372	\$57,855	\$109,883
Unrestricted Capital Outlay	\$138,218	\$105,120	\$0	\$211,854	\$14,070	\$229,268
Student Success Fund	\$0	\$2,104	\$0	\$0	\$0	\$2,104
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$502,760	\$0	\$0	\$502,760	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$80,825	\$542	\$0	\$80,700	\$0	\$81,367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$53,506	\$259	\$0	\$53,424	\$0	\$53,765
Federal Projects	(\$26,915)	\$54,777	\$0	\$71,000	\$63,353	(\$35,491)
State Projects	\$393	\$0	\$0	\$0	\$0	\$393
Food Services	\$5,980	\$35,781	\$0	\$45,000	\$34,957	\$6,805
Other	\$37,418	\$6,272	\$24,058	\$37,442	\$9,613	\$58,135
Total	\$497,400	\$1,736,995	\$24,058	\$1,663,255	\$1,722,654	\$535,800
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$17,000	\$9,569	\$0	\$13,603	\$11,009	\$15,560
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$394,445	\$46,811	\$588,063	\$61	\$1,029,380
Unrestricted Capital Outlay	\$83,208	\$1,950	\$19,962	\$0	\$105,120
Student Success Fund	\$0	\$0	\$2,104	\$0	\$2,104
School Facilities	\$0	\$0	\$502,760	\$0	\$502,760
Adjacent Ways	\$542	\$0	\$0	\$0	\$542
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$19,476	\$0	\$0	\$77,614	\$97,089
Total By Source	\$497,671	\$48,761	\$1,112,889	\$77,675	\$1,736,995
Percentage Of Total Revenues	28.65%	2.81%	64.07%	4.47%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$8,000	\$7,721	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	\$9,500	\$9,500	0	0	0	0	0	0	0	0
Specific Learning Disability	\$19,000	\$19,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$7,624	\$7,625			Primary	5.4041	\$8,364,977			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$8,372,111			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$2,299	\$2,299	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		116.068		116.068		0.000	
Developmental Delay	\$0	\$0	12-13 HS		33.390		0.000		0.000	
Speech/Language Impairment	\$13,000	\$13,000	12-13 Total		149.458		116.068		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		106.125		106.125		0.000	
Visual Impairment	\$0	\$0	13-14 HS		29.780		0.000		0.000	
Subtotal	\$59,423	\$59,145	13-14 Total		135.905		106.125		0.000	
Gifted	\$0	\$0	14-15 Elem		80.880		80.880		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		80.880		80.880		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		42.50		Managers	
Total	\$59,423	\$59,145	Teachers		6.00		14.17		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$258,675				
Building & Improvements	\$1,366,352				
Furniture, Equip, Vehicles	\$375,197				
Construction in Progress	\$502,760				
Fall 2014 Enrollment	85	Number of Schools	1	Year End Teacher FTE	
				9.00	
				Year End Teacher Salaries	
				\$9	
				Superintendent's Salary	
				\$73,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$19,426	\$1,644,488	\$39,145	\$2,194,893	\$1,763,247	(\$60,188)
Clism St-CSF & Ins Imp Funds-IIF	\$41,385	\$70,754	\$0	\$97,000	\$57,750	\$54,389
Unrestricted Capital Outlay	\$13,543	\$160,826	(\$100,000)	\$516,138	\$58,026	\$16,343
Student Success Fund	\$0	\$2,589	\$0	\$2,589	\$2,589	\$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	\$38,236	\$47,151	(\$1,370)	\$13,784	\$16,803	\$67,214
State Projects	\$0	\$1,975	\$0	\$1,944	\$1,942	\$33
Food Services	(\$31,178)	\$56,129	\$0	\$55,000	\$48,229	(\$23,278)
Other	\$25,798	\$51,857	\$0	\$49,057	\$37,699	\$39,956
Total	\$107,210	\$2,035,769	(\$62,225)	\$2,930,405	\$1,986,285	\$94,469
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$6,660	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	(\$1,162)	\$1,162

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,233,443	\$28,878	\$452,921	\$0	\$1,715,242
Unrestricted Capital Outlay	\$127,655	\$2,856	\$30,315	\$0	\$160,826
Student Success Fund	\$0	\$0	\$2,589	\$0	\$2,589
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	\$65,147	\$0	\$1,975	\$89,990	\$157,112
Total By Source	\$1,426,245	\$31,734	\$487,800	\$89,990	\$2,035,769
Percentage Of Total Revenues	70.06%	1.56%	23.96%	4.42%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$118,794	\$127,856					Primary	8.9393		\$16,090,040
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$16,182,317	
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	12-13 Elem		71.200	71.200	0.000	71.200		
Speech/Language Impairment	\$0	\$0	12-13 HS		38.572	38.572	0.000	38.572		
Traumatic Brain Injury	\$0	\$0	12-13 Total		109.772	109.772	0.000	109.772		
Visual Impairment	\$0	\$0	13-14 Elem		100.139	100.139	0.000	100.139		
Subtotal	\$118,794	\$127,856	13-14 HS		44.010	44.010	0.000	44.010		
Gifted	\$0	\$0	13-14 Total		144.149	144.149	0.000	144.149		
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,651	\$26,651	14-15 Elem		92.123	92.123	0.000	92.123		
Remedial Education	\$0	\$0	14-15 HS		39.840	39.840	0.000	39.840		
Vocational Tech Ed	\$46,529	\$46,529	14-15 Total		131.963	131.963	0.000	131.963		
Career Education	\$0	\$0								
Total	\$191,974	\$201,036	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2014 Enrollment	137	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	68.50
			Teachers	14.00	9.79
			Others	0.00	0.00
			Subtotal	16.00	8.56
			Total FTE	28.25	Total Students Per Staff
			Year End Teacher FTE		
			13.00		
			Year End Teacher Salaries		
			\$646,593		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,008,192	\$31,296,116	\$955	\$32,242,340	\$31,168,012	\$1,137,251
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,560,549	\$2,220,060	\$0	\$4,655,484	\$2,313,496	\$2,467,113
Unrestricted Capital Outlay	\$155,250	\$1,758,144	\$0	\$2,199,154	\$1,554,709	\$358,685
Student Success Fund	\$0	\$95,242	\$0	\$172,000	\$15,932	\$79,310
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	\$341,607	\$1,586	\$0	\$339,830	\$103,908	\$239,285
Debt Service	\$2,530	\$2,043	\$0	\$0	\$0	\$4,573
School Plant	\$124,094	\$13,093	\$0	\$811,910	\$0	\$137,187
Federal Projects	\$1,144,338	\$3,155,476	(\$93,913)	\$3,500,991	\$3,672,299	\$533,602
State Projects	\$85,714	\$77,594	\$0	\$51,098	\$75,951	\$87,357
Food Services	\$107,707	\$1,862,361	\$0	\$1,782,249	\$1,791,747	\$178,321
Other	\$2,232,278	\$1,695,546	\$0	\$2,630,336	\$2,031,694	\$1,896,130
Total	\$7,762,317	\$42,177,261	(\$92,958)	\$48,385,392	\$42,727,748	\$7,118,872
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$429,350	\$577,400	\$0	\$142,100	\$628,744	\$378,006
Indirect Costs	\$197,302	\$1,098	\$92,872	\$156,000	\$62,797	\$228,475

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,600,179	\$959,757	\$15,956,240	\$0	\$33,516,176
Unrestricted Capital Outlay	\$1,458,033	\$19,587	\$280,524	\$0	\$1,758,144
Student Success Fund	\$0	\$0	\$95,242	\$0	\$95,242
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,586	\$0	\$0	\$0	\$1,586
Debt Service	\$2,043	\$0	\$0	\$0	\$2,043
Other: See Definitions for Description	\$2,297,328	\$0	\$110,226	\$4,396,516	\$6,804,070
Total By Source	\$20,359,169	\$979,344	\$16,442,232	\$4,396,516	\$42,177,261
Percentage Of Total Revenues	48.27%	2.32%	38.98%	10.42%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$480,687	\$485,085	KG	1	2	3	4	5	6	7
Emotional Disability	\$183,967	\$185,650	0	1	1	1	11	10	24	23
Hearing Impairments	\$35,606	\$35,932	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$462,884	\$467,119	20	91	34	37	45	27	143	234
Specific Learning Disability	\$1,673,505	\$1,688,816	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$272,983	\$275,481					Primary		2.8673	
Multiple Disabilities	\$65,279	\$65,876	K-8		\$60,474		Secondary		0.0000	
Multiple Disabilities with SSI **	\$35,606	\$35,932	9-12		\$0		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$23,738	\$23,955	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$100,885	\$101,808	12-13 Elem		3,334.370		3,329.590		7.815	
Developmental Delay	\$486,622	\$491,074	12-13 HS		1,891.520		1,891.520		277.245	
Speech/Language Impairment	\$694,326	\$700,679	12-13 Total		5,225.890		5,221.110		285.060	
Traumatic Brain Injury	\$11,868	\$11,977	13-14 Elem		2,166.166		2,162.426		1,147.110	
Visual Impairment	\$35,608	\$35,903	13-14 HS		1,878.915		1,878.915		261.331	
Subtotal	\$4,563,564	\$4,605,287	13-14 Total		4,045.081		4,041.341		1,408.441	
Gifted	\$59,597	\$60,474	14-15 Elem		3,548.598		3,545.738		6.615	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		1,907.454		1,907.454		291.912	
Remedial Education	\$0	\$0	14-15 Total		5,456.052		5,453.192		298.527	
Vocational Tech Ed	\$959,504	\$768,379	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		18.00		336.56		Managers	
Total	\$5,582,665	\$5,434,140	Teachers		281.60		21.51		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$9,537,546				
Building & Improvements	\$67,635,323				
Furniture, Equip, Vehicles	\$7,822,878				
Construction in Progress	\$0				
Fall 2014 Enrollment	6,058	Number of Schools	9		
				Year End Teacher FTE	
				293.00	
				Year End Teacher Salaries	
				\$12,638,385	
				Superintendent's Salary	
				\$115,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$25,710)	\$2,682,253	\$0	\$2,743,376	\$2,734,297	(\$77,754)
Clstrm St-CSF & Ins Imp Funds-IIF	\$107,814	\$166,361	\$0	\$269,948	\$193,216	\$80,959
Unrestricted Capital Outlay	(\$24,326)	\$72,561	\$0	\$47,437	\$47,437	\$798
Student Success Fund	\$0	\$7,392	\$0	\$7,392	\$5,860	\$1,532
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$17,594)	\$120,407	\$0	\$0	\$120,404	(\$17,591)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$28,072	\$42	\$0	\$26,695	\$0	\$28,114
Debt Service	\$34,639	\$201,264	\$0	\$0	\$219,878	\$16,025
School Plant	\$191	\$0	\$0	\$0	\$0	\$191
Federal Projects	(\$64,222)	\$502,936	\$0	\$464,786	\$437,304	\$1,410
State Projects	\$5	\$5,709	\$0	\$5,622	\$5,709	\$5
Food Services	(\$2,836)	\$105,443	\$0	\$155,248	\$107,713	(\$5,106)
Other	\$13,748	\$85,955	\$0	\$124,951	\$101,894	(\$2,191)
Total	\$49,781	\$3,950,323	\$0	\$3,845,455	\$3,973,712	\$26,392
Bond Building	\$610	\$0	\$0	\$0	\$0	\$610
Fiduciary & Internal Service Funds	(\$27,461)	\$478,269	\$0	\$477,729	\$407,113	\$43,695
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,293,322	\$104,336	\$1,450,956	\$0	\$2,848,614
Unrestricted Capital Outlay	\$72,561	\$0	\$0	\$0	\$72,561
Student Success Fund	\$0	\$0	\$7,392	\$0	\$7,392
School Facilities	\$0	\$0	\$120,407	\$0	\$120,407
Adjacent Ways	\$42	\$0	\$0	\$0	\$42
Debt Service	\$201,264	\$0	\$0	\$0	\$201,264
Other: See Definitions for Description	\$123,850	\$0	\$5,709	\$570,484	\$700,043
Total By Source	\$1,691,039	\$104,336	\$1,584,464	\$570,484	\$3,950,323
Percentage Of Total Revenues	42.81%	2.64%	40.11%	14.44%	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	\$20,000	\$20,000	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	\$310,593	\$301,155	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$15,000	\$15,000			Primary	4.3732	\$31,710,440			
Multiple Disabilities	\$0	\$0			Secondary	1.4029	\$31,861,139			
Multiple Disabilities with SSI **	\$32,000	\$32,000			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$15,000	\$15,000	9-12							
Preschool Severe Delay	\$9,500	\$9,500	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	12-13 Elem		273.261		273.261		0.000	
Speech/Language Impairment	\$32,000	\$32,000	12-13 HS		127.455		127.455		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 Total		400.716		400.716		0.000	
Visual Impairment	\$0	\$0	13-14 Elem		262.828		262.828		0.995	
Subtotal	\$434,093	\$424,655	13-14 HS		141.547		141.547		2.730	
Gifted	\$0	\$0	13-14 Total		404.375		404.375		3.725	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		261.386		261.386		1.910	
Remedial Education	\$0	\$0	14-15 HS		145.956		145.956		2.030	
Vocational Tech Ed	\$66,028	\$66,028	14-15 Total		407.342		407.342		3.940	
Career Education	\$0	\$0								
Total	\$500,121	\$490,683	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$211,407				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$42,437				
Construction in Progress	\$0				
Fall 2014 Enrollment	435	Number of Schools	2		
			Year End Teacher FTE		28.00
			Year End Teacher Salaries		\$866,353
			Superintendent's Salary		\$88,819

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$172,976)	\$6,191,530	\$581,331	\$6,159,248	\$5,944,887	\$654,998
Clstrm St-CSF & Ins Imp Funds-IIF	\$101,510	\$437,598	\$0	\$581,060	\$335,602	\$203,506
Unrestricted Capital Outlay	\$448,924	\$431,429	(\$181,000)	\$175,500	\$187,187	\$512,166
Student Success Fund	\$0	\$14,856	\$0	\$14,856	\$14,856	\$0
Emergency Deficiencies Correction	\$4,694	\$0	\$0	\$0	\$3,087	\$1,607
Building Renewal	\$5,835	\$87,314	\$0	\$0	\$84,884	\$8,265
New School Facilities	\$3,781	\$1	\$0	\$0	\$0	\$3,782
Adjacent Ways	\$402,013	\$5,872	\$0	\$7,552	\$407,883	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$13,589	\$11,341	\$0	\$300,000	\$0	\$24,930
Federal Projects	(\$21,559)	\$802,527	(\$36,143)	\$554,014	\$716,188	\$28,637
State Projects	\$62,254	\$20,460	\$0	\$165,719	\$74,587	\$8,127
Food Services	\$9,326	\$443,965	\$0	\$425,000	\$473,127	(\$19,836)
Other	\$453,094	\$414,601	\$343	\$527,549	\$505,918	\$362,120
Total	\$1,310,485	\$8,861,494	\$364,531	\$8,910,498	\$8,748,206	\$1,788,304
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$9,004	\$0	\$11	\$1,435	\$0	\$9,015
Indirect Costs	(\$1,932)	\$26,300	\$26,300	\$30,000	\$5,890	\$44,778

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,169,092	\$238,082	\$3,221,954	\$0	\$6,629,128
Unrestricted Capital Outlay	\$101,238	\$22,658	\$307,533	\$0	\$431,429
Student Success Fund	\$0	\$0	\$14,856	\$0	\$14,856
School Facilities	\$0	\$0	\$87,315	\$0	\$87,315
Adjacent Ways	\$5,872	\$0	\$0	\$0	\$5,872
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$466,238	\$0	\$49,548	\$1,177,108	\$1,692,894
Total By Source	\$3,742,440	\$260,740	\$3,681,206	\$1,177,108	\$8,861,494
Percentage Of Total Revenues	42.23%	2.94%	41.54%	13.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$56,186	\$49,852	KG	1	2	3	4	5	6	7
Emotional Disability	\$36,007	\$31,297	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	\$29,189	\$22,596	0	0	0	0	0	0	0	0
Specific Learning Disability	\$470,465	\$412,996	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$21,893	\$19,550					Primary	5.8239		\$57,561,112
Multiple Disabilities	\$5,973	\$6,152	K-8	\$0		Secondary	0.0000		\$57,799,570	
Multiple Disabilities with SSI **	\$15,750	\$15,448	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$22,786	\$21,558	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$5,473	\$4,287	12-13 Elem		519.067		519.067		0.640	
Developmental Delay	\$22,786	\$23,367	12-13 HS		315.453		315.453		68.925	
Speech/Language Impairment	\$131,902	\$101,457	12-13 Total		834.520		834.520		69.565	
Traumatic Brain Injury	\$7,878	\$2,563	13-14 Elem		547.296		547.296		0.740	
Visual Impairment	\$0	\$0	13-14 HS		319.398		319.398		0.000	
Subtotal	\$826,288	\$711,123	13-14 Total		866.694		866.694		0.740	
Gifted	\$0	\$0	14-15 Elem		525.246		525.246		0.975	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		298.451		298.451		58.001	
Remedial Education	\$0	\$0	14-15 Total		823.697		823.697		58.976	
Vocational Tech Ed	\$0	\$5,446	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$826,288	\$716,569								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$2,419,990
Building & Improvements	\$10,670,000
Furniture, Equip, Vehicles	\$730,137
Construction in Progress	\$0

Fall 2014 Enrollment	924	Number of Schools	3
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	231.00	Managers	5.25	176.00
Teachers	51.00	18.12	Teacher Aides	20.00	46.20
Others	6.25	147.84	Others	49.00	18.86
Subtotal	61.25	15.09	Subtotal	74.25	12.44
Total FTE		135.50	Total Students Per Staff		6.82
Year End Teacher FTE				51.00	
Year End Teacher Salaries				\$1,689,738	
Superintendent's Salary				\$80,750	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$38,607	\$1,507,394	\$0	\$1,571,295	\$1,487,428	\$58,573				
Clstrm St-CSF & Ins Imp Funds-IIF	\$92,867	\$73,312	\$0	\$72,437	\$64,644	\$101,535				
Unrestricted Capital Outlay	\$108,565	\$53,611	\$0	\$196,674	\$60,761	\$101,415				
Student Success Fund	\$0	\$2,652	\$0	\$2,643	\$0	\$2,652				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$68,584	\$0	\$0	\$63,325	\$5,259				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$154,407	\$103,242	\$0	\$114,050	\$111,784	\$145,865				
School Plant	\$5,688	\$29	\$0	\$0	\$0	\$5,717				
Federal Projects	\$46,282	\$89,341	\$0	\$112,884	\$110,541	\$25,082				
State Projects	\$90	\$7,263	\$0	\$7,264	\$7,258	\$95				
Food Services	\$8,635	\$43,033	\$0	\$38,000	\$44,942	\$6,726				
Other	\$289,228	\$102,986	\$0	\$222,145	\$157,776	\$234,438				
Total	\$744,369	\$2,051,447	\$0	\$2,337,392	\$2,108,459	\$687,357				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$55,570	\$104,489	\$0	\$100,500	\$92,107	\$67,952				
Indirect Costs	\$18,641	\$4,057	\$0	\$10,500	\$7,984	\$14,714				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,304,630	\$5,563	\$270,513	\$0	\$1,580,706				
Unrestricted Capital Outlay		\$38,997	\$400	\$14,214	\$0	\$53,611				
Student Success Fund		\$0	\$0	\$2,652	\$0	\$2,652				
School Facilities		\$0	\$0	\$68,584	\$0	\$68,584				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$103,242	\$0	\$0	\$0	\$103,242				
Other: See Definitions for Description		\$118,877	\$0	\$7,263	\$116,512	\$242,652				
Total By Source		\$1,565,746	\$5,963	\$363,226	\$116,512	\$2,051,447				
Percentage Of Total Revenues		76.32%	0.29%	17.71%	5.68%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,000	\$5,802	0	0	0	0	0	0	0	0
Specific Learning Disability	\$63,500	\$61,443	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$23,566	\$22,796				Primary		7.3171	\$7,270,716	
Multiple Disabilities	\$8,000	\$7,771				Secondary		0.0000	\$7,273,905	
Multiple Disabilities with SSI **	\$0	\$0	K-8	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$6,000	\$5,803	9-12	\$0						
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 HS		98.340		98.340		24.090	
Traumatic Brain Injury	\$0	\$0	12-13 Total		98.340		98.340		24.090	
Visual Impairment	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Subtotal	\$107,066	\$103,615	13-14 HS		94.847		94.847		25.280	
Gifted	\$0	\$0	13-14 Total		94.847		94.847		25.280	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 HS		86.405		86.405		27.470	
Vocational Tech Ed	\$96,379	\$85,044	14-15 Total		86.405		86.405		27.470	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$203,445	\$188,659	Admins		1.00		116.00		Classified FTE	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		14.57		7.96		Teacher Aides	
			Others		0.00		0.00		Others	
			Subtotal		15.57		7.45		Subtotal	
			Total FTE		28.15		Total Students Per Staff		4.12	

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,503,494)	\$7,361,230	\$0	\$6,662,957	\$6,622,651	(\$764,915)
Clism St-CSF & Ins Imp Funds-IIF	\$167,854	\$496,246	\$0	\$713,373	\$436,320	\$227,780
Unrestricted Capital Outlay	\$133,723	\$357,916	\$0	\$233,894	\$233,894	\$257,745
Student Success Fund	\$0	\$19,837	\$0	\$48,052	\$19,837	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,071	\$535,059	\$0	\$0	\$606,121	(\$68,991)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,140,493	\$900,304	\$0	\$1,036,100	\$1,049,002	\$991,795
School Plant	\$13,944	\$23	\$0	\$14,000	\$0	\$13,967
Federal Projects	(\$23,352)	\$1,424,091	(\$88,710)	\$1,833,895	\$1,363,712	(\$51,683)
State Projects	\$20,245	\$11,886	\$0	\$14,695	\$7,870	\$24,261
Food Services	\$3,172	\$439,321	\$0	\$480,777	\$442,092	\$400
Other	\$831,037	\$228,727	\$0	\$1,138,888	\$423,426	\$636,338
Total	\$785,693	\$11,774,640	(\$88,710)	\$12,176,631	\$11,204,925	\$1,266,697
Bond Building	\$4,857,497	\$845	\$0	\$4,950,856	\$4,660,172	\$198,170
Fiduciary & Internal Service Funds	(\$241)	\$32,454	\$0	\$647,100	\$33,954	(\$1,741)
Indirect Costs	\$20,000	\$54	\$88,710	\$82,000	\$90,207	\$18,557

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,862,449	\$287,796	\$3,702,959	\$4,272	\$7,857,476
Unrestricted Capital Outlay	\$152,733	\$18,272	\$186,911	\$0	\$357,916
Student Success Fund	\$0	\$0	\$19,837	\$0	\$19,837
School Facilities	\$0	\$0	\$535,059	\$0	\$535,059
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$900,304	\$0	\$0	\$0	\$900,304
Other: See Definitions for Description	\$335,671	\$0	\$11,886	\$1,756,490	\$2,104,048
Total By Source	\$5,251,157	\$306,068	\$4,456,652	\$1,760,762	\$11,774,640
Percentage Of Total Revenues	44.60%	2.60%	37.85%	14.95%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$25,000	\$25,000	KG	1	2	3	4	5	6	7	
Emotional Disability	\$25,000	\$25,000	0	0	0	0	0	1	1	6	
Hearing Impairments	\$15,000	\$15,000	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$15,000	\$15,000	1	9	0	0	0	6	6	15	
Specific Learning Disability	\$200,804	\$200,804	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$75,000	\$75,000					Primary	6.1569		\$62,331,422	
Multiple Disabilities	\$75,000	\$75,000	K-8	\$0				Secondary	2.3184		\$62,648,078
Multiple Disabilities with SSI **	\$25,000	\$25,000	9-12	\$0				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$25,000	\$25,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$15,000	\$15,000	12-13 Elem		774.848		774.848		8.685		783.533
Developmental Delay	\$25,000	\$0	12-13 HS		351.988		351.988		1.710		353.698
Speech/Language Impairment	\$121,801	\$187,373	12-13 Total		1,126.836		1,126.836		10.395		1,137.231
Traumatic Brain Injury	\$3,000	\$3,000	13-14 Elem		750.890		750.860		11.860		762.720
Visual Impairment	\$3,000	\$3,000	13-14 HS		365.573		365.573		0.000		365.573
Subtotal	\$648,605	\$689,177	13-14 Total		1,116.463		1,116.433		11.860		1,128.293
Gifted	\$7,000	\$0	14-15 Elem		726.684		726.684		7.860		734.544
ELL Prog (Inc. Costs/Comp. Ins.)	\$205,000	\$155,063	14-15 HS		352.553		352.033		0.000		352.033
Remedial Education	\$0	\$0	14-15 Total		1,079.237		1,078.717		7.860		1,086.577
Vocational Tech Ed	\$205,000	\$204,800	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$1,065,605	\$1,049,040									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$10,570,000				
Land & Improvements	\$3,229,368				
Building & Improvements	\$18,829,077				
Furniture, Equip, Vehicles	\$2,778,027				
Construction in Progress	\$5,026,464				
Fall 2014 Enrollment	1,148	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	6.00	191.33
			Teachers	72.14	15.91
			Others	3.00	382.67
			Subtotal	81.14	14.15
			Total FTE	154.19	Total Students Per Staff
			Year End Teacher FTE		
			66.00		
			Year End Teacher Salaries		
			\$2,870,087		
			Superintendent's Salary		
			\$112,488		

See data definitions beginning on page I-1

County Totals

Cochise

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$2,845,254)	\$108,296,125	\$861,647	\$111,220,237	\$107,070,494	(\$757,976)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,025,421	\$7,130,138	\$0	\$12,895,729	\$7,003,861	\$5,151,698				
Unrestricted Capital Outlay	\$4,292,475	\$5,067,388	(\$508,204)	\$8,978,751	\$4,968,266	\$3,883,393				
Student Success Fund	\$0	\$285,619	\$0	\$434,453	\$183,545	\$102,074				
Emergency Deficiencies Correction	\$4,803	\$0	\$0	\$0	\$3,087	\$1,716				
Building Renewal	(\$2,341)	\$1,679,126	\$0	\$0	\$1,700,575	(\$23,790)				
New School Facilities	\$3,781	\$1	\$0	\$0	\$0	\$3,782				
Adjacent Ways	\$1,268,958	\$9,263	\$0	\$2,680,263	\$709,385	\$568,836				
Debt Service	\$2,588,490	\$2,405,148	(\$8,383)	\$2,823,327	\$2,712,147	\$2,273,108				
School Plant	\$483,606	\$81,861	(\$2)	\$1,397,994	\$464	\$565,001				
Federal Projects	\$11,972,163	\$21,591,548	(\$328,514)	\$30,866,138	\$18,522,951	\$14,712,246				
State Projects	\$207,377	\$326,223	\$0	\$450,315	\$364,762	\$168,838				
Food Services	\$684,645	\$6,743,489	(\$131,367)	\$7,440,261	\$6,460,415	\$836,351				
Other	\$7,224,599	\$4,978,172	\$24,057	\$9,678,891	\$5,252,554	\$6,974,274				
Total	\$30,908,723	\$158,594,101	(\$90,766)	\$188,866,359	\$154,952,506	\$34,459,551				
Bond Building	\$4,858,107	\$845	\$0	\$4,950,856	\$4,660,172	\$198,780				
Fiduciary & Internal Service Funds	\$934,053	\$2,002,403	\$11	\$1,990,097	\$1,776,231	\$1,160,236				
Indirect Costs	\$350,811	\$31,854	\$447,980	\$694,945	\$411,266	\$419,379				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$47,249,874	\$4,684,702	\$63,327,296	\$164,391	\$115,426,263				
Unrestricted Capital Outlay		\$3,246,627	\$160,262	\$1,660,499	\$0	\$5,067,388				
Student Success Fund		\$0	\$0	\$285,619	\$0	\$285,619				
School Facilities		\$0	\$0	\$1,679,127	\$0	\$1,679,127				
Adjacent Ways		\$9,263	\$0	\$0	\$0	\$9,263				
Debt Service		\$2,405,148	\$0	\$0	\$0	\$2,405,148				
Other: See Definitions for Description		\$6,499,636	\$0	\$387,995	\$26,833,662	\$33,721,293				
Total By Source		\$59,410,548	\$4,844,964	\$67,340,536	\$26,998,053	\$158,594,101				
Percentage Of Total Revenues		37.46%	3.05%	42.46%	17.02%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$744,141	\$809,160	KG	1	2	3	4	5	6	7
Emotional Disability	\$480,735	\$410,508	2	4	29	23	45	43	70	68
Hearing Impairments	\$73,800	\$78,002	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$700,855	\$741,340	50	334	50	53	59	61	223	557
Specific Learning Disability	\$4,977,938	\$4,811,729	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$932,136	\$906,968				Primary		5.0734		\$2,185,527,209
Multiple Disabilities	\$312,224	\$316,739	K-8	\$112,623		Secondary		0.2416		\$1,297,493,632
Multiple Disabilities with SSI **	\$172,388	\$189,368	9-12	\$2,500		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$188,081	\$172,066	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$280,538	\$286,985	12-13 Elem		11,378.740		11,373.960		50.305	
Developmental Delay	\$646,540	\$616,379	12-13 HS		5,607.994		5,106.782		660.817	
Speech/Language Impairment	\$1,396,387	\$1,492,861	12-13 Total		16,986.734		16,480.742		711.122	
Traumatic Brain Injury	\$262,978	\$243,254	13-14 Elem		10,146.109		10,139.549		1,173.580	
Visual Impairment	\$38,608	\$38,903	13-14 HS		5,844.062		5,387.224		638.581	
Subtotal	\$11,207,349	\$11,114,262	13-14 Total		15,990.171		15,526.773		1,812.161	
Gifted	\$133,746	\$122,523	14-15 Elem		11,434.642		11,430.327		62.640	
ELL Prog (Inc. Costs/Comp. Ins.)	\$258,762	\$208,441	14-15 HS		5,906.918		5,418.707		683.109	
Remedial Education	\$0	\$0	14-15 Total		17,341.560		16,849.034		745.749	
Vocational Tech Ed	\$5,507,621	\$5,197,808	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$134,150	\$141,013	Admins		91.90		192.89		Managers	
Total	\$17,241,628	\$16,784,047	Teachers		935.29		18.95		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		78.10		226.98		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		1,105.29		16.04		Subtotal	
Bonds Outstanding			Total FTE		2,247.48		Total Students Per Staff		7.89	
Land & Improvements									Year End Teacher FTE	
Building & Improvements									965.00	
Furniture, Equip, Vehicles									Year End Teacher Salaries	
Construction in Progress									\$39,620,994	
Fall 2014 Enrollment			17,727		Number of Schools		64		Superintendent's Salary	
									\$1,471,605	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$13,244)	\$369,483	\$0	\$459,521	\$436,215	(\$79,976)
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$57,524	\$92,199	\$0	\$104,925	\$45,776	\$103,947
Student Success Fund	\$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	\$2,729	\$3	\$0	\$2,245	\$0	\$2,732
Federal Projects	\$163,475	\$855	\$0	\$160,000	\$4,362	\$159,968
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,176	\$8,748	\$0	\$15,000	\$3,750	\$14,174
Total	\$219,660	\$471,288	\$0	\$741,691	\$490,103	\$200,845
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,182	\$1,896	\$0	\$0	\$1,400	\$3,678
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$345,966	\$0	\$23,517	\$0	\$369,483
Unrestricted Capital Outlay	\$86,920	\$0	\$5,279	\$0	\$92,199
Student Success Fund	\$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	\$8,751	\$0	\$0	\$855	\$9,606
Total By Source	\$441,637	\$0	\$28,796	\$855	\$471,288
Percentage Of Total Revenues	93.71%	0.00%	6.11%	0.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	1.0209	\$45,594,487			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$46,439,949		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$367,043		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		7.650		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		7.825		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		15.475		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		8.260		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		5.270		0.000		0.000	
Subtotal	\$0	\$0	13-14 Total		13.530		0.000		0.000	
Gifted	\$0	\$0	14-15 Elem		5.130		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		4.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		9.130		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 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2014 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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$73,983	\$2,044,283	(\$245)	\$2,100,238	\$2,075,822	\$42,199
Clism St-CSF & Ins Imp Funds-IIF	\$4,400	\$19,110	\$0	\$13,253	\$13,686	\$9,824
Unrestricted Capital Outlay	\$251,127	\$391,202	\$0	\$682,146	\$305,780	\$336,549
Student Success Fund	\$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	\$175	\$3,428	\$0	\$0	\$0	\$3,603
State Projects	\$0	\$14,024	\$0	\$3,500	\$1,617	\$12,407
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$13,286	\$3,389	\$0	\$2,595	\$2,439	\$14,236
Total	\$342,971	\$2,475,436	(\$245)	\$2,801,732	\$2,399,344	\$418,818
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$557,604	\$375,891	\$1,129,898	\$0	\$2,063,393
Unrestricted Capital Outlay	\$106,694	\$71,932	\$212,576	\$0	\$391,202
Student Success Fund	\$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	\$3,389	\$0	\$14,024	\$3,428	\$20,841
Total By Source	\$667,687	\$447,823	\$1,356,498	\$3,428	\$2,475,436
Percentage Of Total Revenues	26.97%	18.09%	54.80%	0.14%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$2,075,822								
Total	\$0	\$2,075,822								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding		\$0			
Land & Improvements		\$97,200			
Building & Improvements		\$299,764			
Furniture, Equip, Vehicles		\$49,818			
Construction in Progress		\$0			
Fall 2014 Enrollment	15	Number of Schools	11		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	15.00	Managers	1.00	15.00
Teachers	0.50	30.00	Teacher Aides	1.50	10.00
Others	0.00	0.00	Others	1.00	15.00
Subtotal	1.50	10.00	Subtotal	3.50	4.29
Total FTE		5.00	Total Students Per Staff		3.00

Year End Teacher FTE				1.00
Year End Teacher Salaries				\$1
Superintendent's Salary				\$85,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$182,554	\$2,254,454	\$58,391	\$3,062,048	\$2,428,757	\$66,642
Clstrm St-CSF & Ins Imp Funds-IIF	\$95,793	\$66,142	\$0	\$129,778	\$51,325	\$110,610
Unrestricted Capital Outlay	\$89,582	\$46,441	(\$58,391)	\$93,110	\$39,758	\$37,874
Student Success Fund	\$0	\$871	\$0	\$872	\$871	\$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	\$2,822	\$24	\$0	\$0	\$0	\$2,846
Federal Projects	\$263,978	\$249,667	\$0	\$245,470	\$236,533	\$277,112
State Projects	\$2,830	\$229,028	\$0	\$297,000	\$228,735	\$3,123
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$42,295	\$17,658	\$0	\$38,000	\$38,252	\$21,701
Total	\$679,854	\$2,864,285	\$0	\$3,866,278	\$3,024,231	\$519,908
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$248,326	\$49,088	\$0	\$139,985	\$108,878	\$188,536
Indirect Costs	\$822	\$0	\$0	\$0	\$546	\$276

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,912	\$570,336	\$1,743,348	\$0	\$2,320,596
Unrestricted Capital Outlay	\$559	\$11,639	\$34,243	\$0	\$46,441
Student Success Fund	\$0	\$0	\$871	\$0	\$871
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	\$17,682	\$0	\$229,028	\$249,667	\$496,377
Total By Source	\$25,153	\$581,975	\$2,007,490	\$249,667	\$2,864,285
Percentage Of Total Revenues	0.88%	20.32%	70.09%	8.72%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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, or Severe ID*	\$0	\$0					Primary	0.0000	\$0	
Multiple Disabilities	\$108,034	\$104,101	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	12-13 Elem		1.620		1.620		0.000	
Developmental Delay	\$0	\$0	12-13 HS		131.615		131.615		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		133.235		133.235		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.630		0.630		0.000	
Visual Impairment	\$0	\$0	13-14 HS		116.226		116.226		14.952	
Subtotal	\$108,034	\$104,101	13-14 Total		116.856		116.856		14.952	
Gifted	\$0	\$0	14-15 Elem		1.508		1.508		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		125.021		125.021		0.000	
Remedial Education	\$0	\$0	14-15 Total		126.529		126.529		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$108,034	\$104,101								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$791,122				
Building & Improvements	\$4,025,656				
Furniture, Equip, Vehicles	\$17,175				
Construction in Progress	\$11,987				
Fall 2014 Enrollment	137	Number of Schools	4		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	3.00	45.67
			Teachers	8.75	15.66
			Others	0.00	0.00
			Subtotal	11.75	11.66
			Total FTE	18.68	Total Students Per Staff
			Year End Teacher FTE		
			10.00		
			Year End Teacher Salaries		
			\$408,003		
			Superintendent's Salary		
			\$85,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,631,409	\$55,683,775	\$0	\$61,044,751	\$59,069,029	\$246,155
Clsmr St-CSF & Ins Imp Funds-IIF	\$5,173,116	\$3,791,804	\$0	\$7,684,471	\$3,102,355	\$5,862,565
Unrestricted Capital Outlay	\$6,019,952	\$551,308	\$0	\$7,850,714	\$2,228,504	\$4,342,756
Student Success Fund	\$0	\$155,536	\$0	\$155,028	\$63,977	\$91,559
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$23,991)	\$119,595	\$0	\$0	\$101,104	(\$5,500)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$492,590	\$341,830	\$0	\$750,000	\$309,952	\$524,468
Debt Service	\$258,490	\$6,376,707	\$0	\$6,444,500	\$6,451,498	\$183,699
School Plant	\$377,634	\$45,903	\$0	\$400,000	\$0	\$423,537
Federal Projects	\$4,045,781	\$10,441,654	(\$211,440)	\$13,548,000	\$8,272,449	\$6,003,546
State Projects	(\$85,635)	\$703,619	\$0	\$742,000	\$562,200	\$55,784
Food Services	\$472,040	\$2,739,384	(\$40,000)	\$3,000,000	\$2,795,877	\$375,547
Other	\$8,793,688	\$6,563,201	\$0	\$10,885,000	\$5,896,338	\$9,460,551
Total	\$29,155,074	\$87,514,316	(\$251,440)	\$112,504,464	\$88,853,283	\$27,564,667
Bond Building	\$3,318,232	\$0	\$0	\$5,050,000	\$3,274,904	\$43,328
Fiduciary & Internal Service Funds	\$7,342,452	\$9,758,600	\$0	\$560,000	\$8,294,585	\$8,806,467
Indirect Costs	\$311,263	\$0	\$253,845	\$700,000	\$40,475	\$524,633

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$40,588,208	\$2,382,759	\$16,504,612	\$0	\$59,475,579
Unrestricted Capital Outlay		\$195,087	\$73,694	\$282,527	\$0	\$551,308
Student Success Fund		\$0	\$0	\$155,536	\$0	\$155,536
School Facilities		\$0	\$0	\$119,595	\$0	\$119,595
Adjacent Ways		\$341,830	\$0	\$0	\$0	\$341,830
Debt Service		\$6,376,707	\$0	\$0	\$0	\$6,376,707
Other: See Definitions for Description		\$7,344,662	\$0	\$703,619	\$12,445,479	\$20,493,761
Total By Source		\$54,846,494	\$2,456,453	\$17,765,889	\$12,445,479	\$87,514,316
Percentage Of Total Revenues		62.67%	2.81%	20.30%	14.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$425,000	\$446,898
Emotional Disability	\$80,000	\$517,748
Hearing Impairments	\$10,000	\$0
Other Health Impairments	\$3,089,000	\$517,748
Specific Learning Disability	\$2,500,000	\$3,722,335
Mild, Moderate, or Severe ID*	\$470,000	\$381,499
Multiple Disabilities	\$200,000	\$119,900
Multiple Disabilities with SSI **	\$63,000	\$54,500
Orthopedic Impairment	\$95,000	\$27,250
Preschool Severe Delay	\$153,000	\$272,499
Developmental Delay	\$48,500	\$457,798
Speech/Language Impairment	\$750,000	\$1,068,196
Traumatic Brain Injury	\$0	\$59,950
Visual Impairment	\$16,500	\$0
Subtotal	\$7,900,000	\$7,646,321
Gifted	\$45,000	\$67,377
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,100,000	\$798,566
Career Education	\$0	\$0
Total	\$9,045,000	\$8,512,264

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2015									
Bonds Outstanding		\$33,900,000							
Land & Improvements		\$30,607,210							
Building & Improvements		\$173,899,551							
Furniture, Equip, Vehicles		\$25,369,779							
Construction in Progress		\$154,274							

Fall 2014 Enrollment	9,811	Number of Schools	16
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	28	60	59	73	64	58	48
8	K-8	9	10	11	12	9-12	K-12
62	454	46	55	40	56	197	651
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8		\$46,988		Primary		3.1994	
9-12		\$20,389		Secondary		0.2313	
				S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	6,117.878	6,103.041	10.960	6,114.001
12-13 HS	2,928.885	2,927.525	24.100	2,951.625
12-13 Total	9,046.763	9,030.566	35.060	9,065.626
13-14 Elem	6,294.536	6,279.976	15.195	6,295.171
13-14 HS	2,962.817	2,961.817	27.101	2,988.918
13-14 Total	9,257.353	9,241.793	42.296	9,284.089
14-15 Elem	6,356.887	6,345.617	30.985	6,376.602
14-15 HS	2,901.681	2,898.966	39.824	2,938.790
14-15 Total	9,258.568	9,244.583	70.809	9,315.392

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	34.65	283.15	Managers	25.26	388.40
Teachers	576.65	17.01	Teacher Aides	171.17	57.32
Others	41.50	236.41	Others	331.28	29.62
Subtotal	652.80	15.03	Subtotal	527.71	18.59
Total FTE		1,180.51	Total Students Per Staff		8.31

Year End Teacher FTE				590.00	
Year End Teacher Salaries				\$24,925,359	
Superintendent's Salary				\$125,856	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$167,766)	\$1,647,847	\$144	\$1,600,878	\$1,568,766	(\$88,541)
Clstrm St-CSF & Ins Imp Funds-IIF	\$76,542	\$118,510	\$0	\$222,986	\$141,432	\$53,620
Unrestricted Capital Outlay	\$243,337	\$31,277	\$0	\$314,119	\$105,728	\$168,886
Student Success Fund	\$0	\$4,021	\$0	\$4,003	\$1,165	\$2,856
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	\$552	\$20	\$0	\$503	\$60	\$512
Federal Projects	\$1,404,179	\$235,872	(\$10,008)	\$719,077	\$582,085	\$1,047,958
State Projects	\$4,506	\$2,303	\$0	\$5,187	\$2,700	\$4,109
Food Services	\$29,497	\$153,587	\$0	\$159,542	\$173,503	\$9,581
Other	\$69,088	\$73,976	\$0	\$116,874	\$80,579	\$62,485
Total	\$1,659,935	\$2,267,413	(\$9,864)	\$3,143,169	\$2,656,018	\$1,261,466
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$28,564	\$44,170	\$0	\$8,733	\$44,786	\$27,948
Indirect Costs	\$0	\$10,007	\$0	\$2,000	\$10,007	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,065,720	\$119,182	\$581,455	\$0	\$1,766,357
Unrestricted Capital Outlay	\$1,294	\$7,607	\$22,376	\$0	\$31,277
Student Success Fund	\$0	\$0	\$4,021	\$0	\$4,021
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	\$116,118	\$0	\$2,303	\$347,337	\$465,758
Total By Source	\$1,183,132	\$126,789	\$610,155	\$347,337	\$2,267,413
Percentage Of Total Revenues	52.18%	5.59%	26.91%	15.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$4,808	\$4,869	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	1	0	2	0	1	2	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	9	2	3	2	1	8	17
Specific Learning Disability	\$88,953	\$90,090	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$8,280	\$8,386			Primary	5.4233	\$21,132,640			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$21,315,614			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$895,201			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			12-13 Elem		169.962		0.000	
Developmental Delay	\$0	\$0			12-13 HS		71.100		0.000	
Speech/Language Impairment	\$17,000	\$6,940			12-13 Total		241.062		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		162.448		0.000	
Visual Impairment	\$0	\$0			13-14 HS		64.848		0.000	
Subtotal	\$119,041	\$110,285			13-14 Total		227.296		0.000	
Gifted	\$5,714	\$4,848			14-15 Elem		161.211		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		79.573		79.573		0.000	
Remedial Education	\$0	\$0	14-15 Total		240.784		240.784		0.000	
Vocational Tech Ed	\$49,779	\$57,997	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.71		151.46		2.75	
Total	\$174,534	\$173,130	Teachers		17.60		14.72		5.02	
Miscellaneous Data as of 6/30/2015			Others		0.55		470.91		9.62	
			Subtotal		19.86		13.04		17.39	
			Total FTE		37.25		Total Students Per Staff		6.95	
			Year End Teacher FTE						17.00	
			Year End Teacher Salaries						\$806,175	
Fall 2014 Enrollment			Superintendent's Salary						\$25,851	
259			Number of Schools						2	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$540,962
Building & Improvements	\$7,977,584
Furniture, Equip, Vehicles	\$1,233,101
Construction in Progress	\$0

Fall 2014 Enrollment	259	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$567,720)	\$2,979,638	(\$102,382)	\$2,501,594	\$2,447,165	(\$137,629)
Clstrm St-CSF & Ins Imp Funds-IIF	\$132,120	\$154,500	\$0	\$273,214	\$203,317	\$83,303
Unrestricted Capital Outlay	\$50,562	\$90,346	\$0	\$699,260	\$323,166	(\$182,258)
Student Success Fund	\$0	\$4,817	\$0	\$4,807	\$0	\$4,817
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	(\$53,375)	\$103,437	\$0	\$0	\$50,053	\$9
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$675	(\$960)	\$0	\$0	\$0	(\$285)
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$496,410	\$703,012	(\$3,576)	\$563,003	\$253,811	\$942,035
State Projects	\$1,579	\$3,125	\$0	\$4,550	\$3,125	\$1,579
Food Services	\$43,044	\$81,757	\$0	\$120,229	\$66,050	\$58,751
Other	\$528,523	\$290,501	\$102,382	\$745,280	\$463,282	\$458,124
Total	\$631,931	\$4,410,173	(\$3,576)	\$4,911,937	\$3,809,969	\$1,228,559
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$24,278	\$198,871	\$0	\$0	\$152,986	\$70,163
Indirect Costs	(\$3,172)	\$0	\$3,576	\$0	\$672	(\$268)

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,832,685	\$297,231	\$1,004,222	\$0	\$3,134,138
Unrestricted Capital Outlay		\$17,447	\$18,972	\$53,927	\$0	\$90,346
Student Success Fund		\$0	\$0	\$4,817	\$0	\$4,817
School Facilities		\$0	\$0	\$103,437	\$0	\$103,437
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		(\$960)	\$0	\$0	\$0	(\$960)
Other: See Definitions for Description		\$245,609	\$0	\$52,638	\$780,148	\$1,078,395
Total By Source		\$2,094,781	\$316,203	\$1,219,041	\$780,148	\$4,410,173
Percentage Of Total Revenues		47.50%	7.17%	27.64%	17.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$91,415	\$67,450
Emotional Disability	\$152	\$358
Hearing Impairments	\$0	\$0
Other Health Impairments	\$152	\$358
Specific Learning Disability	\$152	\$358
Mild, Moderate, or Severe ID*	\$91,566	\$67,809
Multiple Disabilities	\$91,415	\$67,450
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$20,705	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$152	\$359
Speech/Language Impairment	\$152	\$359
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$295,861	\$204,501
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$375	\$0
Total	\$296,236	\$204,501

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2014 Enrollment	294	Number of Schools	2
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Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		12.0994		\$13,164,958	
				Secondary		0.9833		\$13,370,067	
				9-12		\$0		\$5,137,213	
Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
12-13 Elem		215.748		215.748		0.000		215.748	
12-13 HS		78.222		78.222		1.000		79.222	
12-13 Total		293.970		293.970		1.000		294.970	
13-14 Elem		220.788		220.788		0.000		220.788	
13-14 HS		79.010		79.010		0.000		79.010	
13-14 Total		299.798		299.798		0.000		299.798	
14-15 Elem		201.985		201.985		0.000		201.985	
14-15 HS		78.119		78.119		0.000		78.119	
14-15 Total		280.104		280.104		0.000		280.104	
Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Admins	3.25	90.46	Managers	0.00	0.00				
Teachers	20.75	14.17	Teacher Aides	1.75	168.00				
Others	1.00	294.00	Others	4.00	73.50				
Subtotal	25.00	11.76	Subtotal	5.75	51.13				
Total FTE		30.75	Total Students Per Staff		9.56				
Year End Teacher FTE				23.00					
Year End Teacher Salaries				\$950,159					
Superintendent's Salary				\$85,600					

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$74,918	\$1,712,051	\$0	\$1,887,663	\$1,875,804	(\$88,835)
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,385	\$44,759	\$0	\$121,573	\$51,864	\$32,280
Unrestricted Capital Outlay	\$11,674	\$77,983	\$8,984	\$82,267	\$75,406	\$23,235
Student Success Fund	\$0	\$1,639	\$0	\$0	\$600	\$1,039
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,052	\$49	\$0	\$0	\$0	\$6,101
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$8,984	\$5	(\$8,984)	\$0	\$0	\$5
Federal Projects	\$157,789	\$82,884	\$0	\$209,228	\$109,449	\$131,224
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$43,888	\$0	\$50,544	\$41,242	\$2,646
Other	\$13,320	\$38,155	\$0	\$20,228	\$37,206	\$14,269
Total	\$312,122	\$2,001,413	\$0	\$2,371,503	\$2,191,571	\$121,964
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,098	\$7,554	\$0	\$0	\$6,548	\$3,104
Indirect Costs	\$8,578	\$47	\$0	\$0	\$4,660	\$3,965

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,378,177	\$52,669	\$325,964	\$0	\$1,756,810
Unrestricted Capital Outlay	\$55,853	\$3,964	\$18,166	\$0	\$77,983
Student Success Fund	\$0	\$0	\$1,639	\$0	\$1,639
School Facilities	\$0	\$0	\$49	\$0	\$49
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$50,465	\$0	\$0	\$114,467	\$164,932
Total By Source	\$1,484,495	\$56,633	\$345,818	\$114,467	\$2,001,413
Percentage Of Total Revenues	74.17%	2.83%	17.28%	5.72%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$9,750	0	0	1	1	1	1	1	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$19,500	0	5	0	0	0	0	0	5
Specific Learning Disability	\$132,808	\$78,000	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	5.5771	\$29,075,549	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$29,826,585		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$9,750	12-13 Elem		99.465		99.465		4.335	
Developmental Delay	\$0	\$9,750	12-13 HS		22.830		0.000		0.000	
Speech/Language Impairment	\$0	\$29,250	12-13 Total		122.295		99.465		4.335	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		90.763		90.763		4.340	
Visual Impairment	\$0	\$0	13-14 HS		25.981		0.000		0.000	
Subtotal	\$132,808	\$156,000	13-14 Total		116.744		90.763		4.340	
Gifted	\$0	\$0	14-15 Elem		101.013		101.013		3.455	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		34.774		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		135.787		101.013		3.455	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$132,808	\$156,000								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$229,937				
Building & Improvements	\$2,364,175				
Furniture, Equip, Vehicles	\$464,036				
Construction in Progress	\$0				
Fall 2014 Enrollment	115	Number of Schools	1	Year End Teacher FTE	
				15.00	
				Year End Teacher Salaries	
				\$662,822	
				Superintendent's Salary	
				\$87,689	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,112,802	\$14,710,218	\$0	\$15,048,197	\$14,914,598	\$908,422
Clstrm St-CSF & Ins Imp Funds-IIF	\$706,365	\$1,058,953	\$0	\$1,691,994	\$1,195,618	\$569,700
Unrestricted Capital Outlay	\$31,775	\$0	\$0	\$809	\$809	\$30,966
Student Success Fund	\$0	\$40,117	\$0	\$39,960	\$0	\$40,117
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$16,434)	\$767,330	\$0	\$0	\$759,916	(\$9,020)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$42,364	\$521	\$0	\$91,693	\$0	\$42,885
Debt Service	\$3,732,000	\$174	\$3,657,671	\$0	\$1,946,343	\$5,443,502
School Plant	\$12,627	\$112	\$7,324	\$12,627	\$0	\$20,063
Federal Projects	\$1,934,381	\$11,362,010	(\$3,791,193)	\$12,174,175	\$8,632,890	\$872,308
State Projects	\$5,269	\$52,327	\$0	\$57,497	\$53,029	\$4,567
Food Services	\$141,849	\$1,201,761	(\$30,000)	\$1,127,292	\$1,063,902	\$249,708
Other	\$552,174	\$1,026,548	\$0	\$1,027,073	\$806,060	\$772,662
Total	\$8,255,172	\$30,220,071	(\$156,198)	\$31,271,317	\$29,373,165	\$8,945,880
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,784,625	\$1,301,375	\$0	\$1,146,055	\$1,186,116	\$1,899,884
Indirect Costs	\$151,513	\$385	\$163,521	\$191,102	\$149,786	\$165,633

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$7,515,033	\$1,731,721	\$6,522,417	\$0	\$15,769,171
Unrestricted Capital Outlay		\$0	\$0	\$0	\$0	\$0
Student Success Fund		\$0	\$0	\$40,117	\$0	\$40,117
School Facilities		\$0	\$0	\$767,330	\$0	\$767,330
Adjacent Ways		\$521	\$0	\$0	\$0	\$521
Debt Service		\$174	\$0	\$0	\$0	\$174
Other: See Definitions for Description		\$1,290,995	\$0	\$52,327	\$12,299,437	\$13,642,758
Total By Source		\$8,806,723	\$1,731,721	\$7,382,191	\$12,299,437	\$30,220,071
Percentage Of Total Revenues		29.14%	5.73%	24.43%	40.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$89,259	\$91,869
Emotional Disability	\$114,909	\$97,860
Hearing Impairments	\$9,396	\$19,985
Other Health Impairments	\$42,280	\$62,130
Specific Learning Disability	\$1,207,344	\$1,323,069
Mild, Moderate, or Severe ID*	\$112,748	\$120,655
Multiple Disabilities	\$46,978	\$37,108
Multiple Disabilities with SSI **	\$9,396	\$21,205
Orthopedic Impairment	\$4,698	\$1,431
Preschool Severe Delay	\$14,093	\$7,952
Developmental Delay	\$239,590	\$155,086
Speech/Language Impairment	\$286,568	\$209,662
Traumatic Brain Injury	\$23,489	\$25,817
Visual Impairment	\$4,698	\$16,063
Subtotal	\$2,205,446	\$2,189,892
Gifted	\$6,250	\$2,746
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,000	\$37,950
Remedial Education	\$0	\$0
Vocational Tech Ed	\$452,477	\$474,127
Career Education	\$0	\$0
Total	\$2,670,173	\$2,704,715

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2015									
Bonds Outstanding		\$5,305,000							
Land & Improvements		\$16,404,185							
Building & Improvements		\$64,529,906							
Furniture, Equip, Vehicles		\$17,041,279							
Construction in Progress		\$409,772							

Fall 2014 Enrollment	2,780	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
3	4	22	23	27	25	33	45
8	K-8	9	10	11	12	9-12	K-12
34	216	47	50	47	25	169	385
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8		\$1,647		Primary		4.4239	
9-12		\$1,099		Secondary		0.1773	
				S.R.P. and/or GPLET		\$31,491,177	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,757.135	1,757.135	38.380	1,795.515
12-13 HS	857.117	857.117	22.670	879.787
12-13 Total	2,614.252	2,614.252	61.050	2,675.302
13-14 Elem	1,692.816	1,692.816	36.035	1,728.851
13-14 HS	869.845	869.845	13.940	883.785
13-14 Total	2,562.661	2,562.661	49.975	2,612.636
14-15 Elem	1,737.349	1,736.349	24.525	1,760.874
14-15 HS	839.653	839.653	20.020	859.673
14-15 Total	2,577.002	2,576.002	44.545	2,620.547

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.50	264.76	Managers	8.00	347.50
Teachers	154.51	17.99	Teacher Aides	69.00	40.29
Others	19.00	146.32	Others	109.25	25.45
Subtotal	184.01	15.11	Subtotal	186.25	14.93
Total FTE		370.26	Total Students Per Staff		7.51

Year End Teacher FTE				160.00	
Year End Teacher Salaries				\$7,336,060	
Superintendent's Salary				\$105,577	

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$560,904	\$8,092,037	\$1,948,328	\$10,554,814	\$10,527,914	\$73,355
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,063,823	\$649,422	\$0	\$1,881,594	\$657,421	\$1,055,824
Unrestricted Capital Outlay	\$1,042,302	\$522,999	\$51	\$1,481,328	\$532,290	\$1,033,062
Student Success Fund	(\$130)	(\$24,212)	\$0	\$25,000	\$24,258	(\$48,600)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$23,971	\$0	\$0	\$33,274	(\$9,303)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$675,806	\$0	\$0	\$0	\$675,806	\$0
School Plant	\$29,401	\$20,388	\$0	\$29,150	\$0	\$49,789
Federal Projects	\$17,399,821	\$13,873,423	(\$2,037,029)	\$14,658,716	\$11,782,036	\$17,454,179
State Projects	\$25,915	\$25,924	\$0	\$51,231	\$25,979	\$25,860
Food Services	\$112	\$997,795	\$0	\$1,000,000	\$997,907	\$0
Other	\$926,167	\$870,978	\$0	\$1,539,857	\$986,251	\$810,894
Total	\$21,724,121	\$25,052,725	(\$88,650)	\$31,221,690	\$26,243,136	\$20,445,060
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,522,512	\$2,119,415	\$0	\$3,170,000	\$1,698,128	\$3,943,799
Indirect Costs	\$172,116	\$1,116	\$83,129	\$200,000	\$171,037	\$85,324

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,018	\$2,055,451	\$6,675,990	\$0	\$8,741,459
Unrestricted Capital Outlay	\$6,873	\$131,199	\$384,927	\$0	\$522,999
Student Success Fund	\$0	\$0	(\$24,212)	\$0	(\$24,212)
School Facilities	\$0	\$0	\$23,971	\$0	\$23,971
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$967,566	\$0	\$25,924	\$14,795,018	\$15,788,508
Total By Source	\$984,457	\$2,186,650	\$7,086,600	\$14,795,018	\$25,052,725
Percentage Of Total Revenues	3.93%	8.73%	28.29%	59.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$82,233	\$79,506	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	\$33,378	\$32,271	0	0	0	0	0	0	0	0
Specific Learning Disability	\$841,933	\$814,012	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$204,270	\$197,496					Primary	0.0000	\$12,633,013	
Multiple Disabilities	\$30,949	\$29,923	K-8	\$0		Secondary	0.0000	\$12,648,669		
Multiple Disabilities with SSI **	\$122,997	\$118,918	9-12	\$0		S.R.P. and/or GPLET			\$931,004	
Orthopedic Impairment	\$48,741	\$47,125	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$19,474	\$18,828								
Developmental Delay	\$80,707	\$78,031	12-13 Elem		932.637	932.637	5.485	938.122		
Speech/Language Impairment	\$155,942	\$150,770	12-13 HS		717.551	717.551	0.000	717.551		
Traumatic Brain Injury	\$0	\$0	12-13 Total		1,650.188	1,650.188	5.485	1,655.673		
Visual Impairment	\$0	\$0	13-14 Elem		861.940	861.940	2.420	864.360		
Subtotal	\$1,620,624	\$1,566,880	13-14 HS		699.843	699.843	1.460	701.303		
Gifted	\$0	\$0	13-14 Total		1,561.783	1,561.783	3.880	1,565.663		
ELL Prog (Inc. Costs/Comp. Ins.)	\$91,184	\$0	14-15 Elem		898.175	898.175	13.300	911.475		
Remedial Education	\$91,184	\$56,784	14-15 HS		666.553	666.553	1.150	667.703		
Vocational Tech Ed	\$379,264	\$363,460	14-15 Total		1,564.728	1,564.728	14.450	1,579.178		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$2,182,256	\$1,987,124								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$18,766,531				
Building & Improvements	\$96,542,112				
Furniture, Equip, Vehicles	\$10,475,157				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,709	Number of Schools	7		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	12.00	142.42
			Teachers	103.00	16.59
			Others	14.00	122.07
			Subtotal	129.00	13.25
			Total FTE	288.00	Total Students Per Staff
					5.93
			Year End Teacher FTE		
			120.00		
			Year End Teacher Salaries		
			\$5,174,659		
			Superintendent's Salary		
			\$95,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$157,060	\$4,194,451	\$0	\$4,004,575	\$3,854,296	\$497,215					
Clstrm St-CSF & Ins Imp Funds-IIF	\$179,762	\$267,027	\$0	\$382,462	\$291,252	\$155,537					
Unrestricted Capital Outlay	\$749,331	\$457,448	\$0	\$1,646,227	\$788,090	\$418,689					
Student Success Fund	\$0	\$7,635	\$0	\$0	\$7,413	\$222					
Emergency Deficiencies Correction	\$1,319	\$0	\$0	\$1,319	\$1,319	\$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	\$9	\$0	\$0	\$0	\$9					
School Plant	\$19,009	\$17,938	\$0	\$4,000	\$0	\$36,947					
Federal Projects	\$855,638	\$648,966	(\$27,575)	\$640,060	\$637,142	\$839,887					
State Projects	\$17,295	\$32,914	\$0	\$55,293	\$47,273	\$2,936					
Food Services	\$51,564	\$199,624	\$0	\$200,000	\$196,143	\$55,045					
Other	\$303,249	\$211,927	\$0	\$367,241	\$116,884	\$398,292					
Total	\$2,334,227	\$6,037,939	(\$27,575)	\$7,301,177	\$5,939,812	\$2,404,779					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$96,316	\$620,955	\$0	\$588,418	\$609,746	\$107,525					
Indirect Costs	\$152,349	\$1,085	\$27,575	\$50,000	\$8,187	\$172,822					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$3,673,813	\$56,203	\$731,462	\$0	\$4,461,478					
Unrestricted Capital Outlay		\$413,376	\$3,587	\$40,485	\$0	\$457,448					
Student Success Fund		\$0	\$0	\$7,635	\$0	\$7,635					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$9	\$0	\$0	\$0	\$9					
Other: See Definitions for Description		\$279,572	\$0	\$32,914	\$798,882	\$1,111,369					
Total By Source		\$4,366,770	\$59,790	\$812,496	\$798,882	\$6,037,939					
Percentage Of Total Revenues		72.32%	0.99%	13.46%	13.23%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$12,000	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$23,000	\$293,163	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$3,132	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$32,000	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$14,000	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$13,000	\$0				Primary		4.1144		\$100,938,842	
Multiple Disabilities	\$155,000	\$17,792	K-8	\$0		Secondary		0.3758		\$101,657,727	
Multiple Disabilities with SSI **	\$62,000	\$11,919	9-12	\$0		S.R.P. and/or GPLET			\$344,179		
Orthopedic Impairment	\$42,000	\$8,700	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$20,000	\$5,851	12-13 Elem		380.670		379.945		0.170		
Developmental Delay	\$11,000	\$5,829	12-13 HS		210.182		210.182		3.000		
Speech/Language Impairment	\$26,000	\$0	12-13 Total		590.852		590.127		3.170		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		390.391		389.891		0.500		
Visual Impairment	\$29,640	\$0	13-14 HS		185.186		185.186		0.000		
Subtotal	\$439,640	\$346,386	13-14 Total		575.577		575.077		0.500		
Gifted	\$0	\$0	14-15 Elem		379.887		378.362		0.515		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$93,008	14-15 HS		207.797		207.797		2.180		
Remedial Education	\$0	\$0	14-15 Total		587.684		586.159		2.695		
Vocational Tech Ed	\$65,243	\$55,695	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		4.00		154.50		Managers		
Total	\$504,883	\$495,089	Teachers		37.45		16.50		Teacher Aides		
* Intellectual Disability; ** Severe Sensory Impairment			Others		10.00		61.80		Others		
Miscellaneous Data as of 6/30/2015			Subtotal		51.45		12.01		Subtotal		
Bonds Outstanding			Total FTE		89.20		Total Students Per Staff		6.93		
Land & Improvements			Year End Teacher FTE		82.00		Year End Teacher Salaries		\$1,997,988		
Building & Improvements			Superintendent's Salary		\$100,889						
Furniture, Equip, Vehicles											
Construction in Progress											
Fall 2014 Enrollment	618	Number of Schools	2								

County Totals

Coconino

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$5,044,900	\$93,688,237	\$1,904,236	\$102,264,279	\$99,198,366	\$1,439,007				
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,471,306	\$6,170,227	\$0	\$12,401,325	\$5,708,270	\$7,933,263				
Unrestricted Capital Outlay	\$8,547,166	\$2,261,203	(\$49,356)	\$12,954,905	\$4,445,307	\$6,313,706				
Student Success Fund	(\$130)	\$190,424	\$0	\$229,670	\$98,284	\$92,010				
Emergency Deficiencies Correction	\$1,432	\$0	\$0	\$1,319	\$1,319	\$113				
Building Renewal	(\$93,800)	\$1,014,333	\$0	\$0	\$944,347	(\$23,814)				
New School Facilities	\$6,052	\$49	\$0	\$0	\$0	\$6,101				
Adjacent Ways	\$534,954	\$342,351	\$0	\$841,693	\$309,952	\$567,353				
Debt Service	\$4,666,971	\$6,375,930	\$3,657,671	\$6,444,500	\$9,073,647	\$5,626,925				
School Plant	\$453,758	\$84,393	(\$1,660)	\$448,525	\$60	\$536,431				
Federal Projects	\$26,721,627	\$37,601,771	(\$6,080,821)	\$42,917,729	\$30,510,757	\$27,731,820				
State Projects	(\$28,241)	\$1,063,264	\$0	\$1,216,258	\$924,658	\$110,365				
Food Services	\$738,107	\$5,417,796	(\$70,000)	\$5,657,607	\$5,334,624	\$751,279				
Other	\$11,250,966	\$9,105,081	\$102,382	\$14,757,148	\$8,431,041	\$12,027,388				
Total	\$65,315,068	\$163,315,059	(\$537,548)	\$200,134,958	\$164,980,632	\$63,111,947				
Bond Building	\$3,318,232	\$0	\$0	\$5,050,000	\$3,274,904	\$43,328				
Fiduciary & Internal Service Funds	\$13,052,353	\$14,101,924	\$0	\$5,613,191	\$12,103,173	\$15,051,104				
Indirect Costs	\$793,469	\$12,640	\$531,646	\$1,143,102	\$385,370	\$952,385				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$56,974,136	\$7,641,443	\$35,242,885	\$0	\$99,858,464				
Unrestricted Capital Outlay		\$884,103	\$322,594	\$1,054,506	\$0	\$2,261,203				
Student Success Fund		\$0	\$0	\$190,424	\$0	\$190,424				
School Facilities		\$0	\$0	\$1,014,382	\$0	\$1,014,382				
Adjacent Ways		\$342,351	\$0	\$0	\$0	\$342,351				
Debt Service		\$6,375,930	\$0	\$0	\$0	\$6,375,930				
Other: See Definitions for Description		\$10,324,810	\$0	\$1,112,777	\$41,834,718	\$53,272,305				
Total By Source		\$74,901,330	\$7,964,037	\$38,614,974	\$41,834,718	\$163,315,059				
Percentage Of Total Revenues		45.86%	4.88%	23.64%	25.62%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$622,482	\$611,086	KG	1	2	3	4	5	6	7
Emotional Disability	\$300,294	\$998,385	5	33	83	85	101	91	94	93
Hearing Impairments	\$19,396	\$23,117	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,196,810	\$632,007	99	684	95	108	89	82	374	1,058
Specific Learning Disability	\$4,785,190	\$6,027,864	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$899,864	\$775,845				Primary	3.5858	\$1,704,554,717		
Multiple Disabilities	\$632,376	\$376,274	K-8	\$51,867		Secondary	0.1818	\$1,719,561,330		
Multiple Disabilities with SSI **	\$257,393	\$206,542	9-12	\$23,104		S.R.P. and/or GPLET			\$71,087,187	
Orthopedic Impairment	\$211,144	\$84,506	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$206,567	\$314,880	12-13 Elem		9,682.765		9,659.553	59.330	9,718.883	
Developmental Delay	\$379,949	\$706,853	12-13 HS		5,497.785		5,465.770	243.718	5,709.488	
Speech/Language Impairment	\$1,235,662	\$1,465,177	12-13 Total		15,180.550		15,125.323	303.048	15,428.371	
Traumatic Brain Injury	\$23,489	\$85,767	13-14 Elem		9,722.572		9,699.252	58.490	9,757.742	
Visual Impairment	\$50,838	\$16,063	13-14 HS		5,462.638		5,430.387	239.238	5,669.625	
Subtotal	\$12,821,454	\$12,324,366	13-14 Total		15,185.210		15,129.639	297.728	15,427.367	
Gifted	\$56,964	\$74,971	14-15 Elem		9,843.145		9,824.220	72.780	9,897.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$97,184	\$130,958	14-15 HS		5,438.513		5,397.024	246.812	5,643.836	
Remedial Education	\$91,184	\$56,784	14-15 Total		15,281.658		15,221.244	319.592	15,540.836	
Vocational Tech Ed	\$2,046,763	\$1,749,845	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$375	\$2,075,822	Admins	71.44	220.30	Managers	50.01	314.70		
Total	\$15,113,924	\$16,412,746	Teachers	932.38	16.88	Teacher Aides	307.75	51.14		
* Intellectual Disability; ** Severe Sensory Impairment			Others	87.05	180.79	Others	603.47	26.08		
Miscellaneous Data as of 6/30/2015			Subtotal	1,090.87	14.43	Subtotal	961.23	16.37		
			Total FTE		2,052.10	Total Students Per Staff		7.67		
			Year End Teacher FTE						1,018.00	
			Year End Teacher Salaries						\$42,261,226	
			Superintendent's Salary						\$796,462	
Fall 2014 Enrollment	15,738	Number of Schools	49							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$8,138	\$603,763	\$0	\$634,152	\$634,041	(\$22,140)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$70,096	\$47,761	\$0	\$98,188	\$34,025	\$83,832				
Unrestricted Capital Outlay	\$76,239	\$53,716	\$0	\$72,156	\$64,198	\$65,757				
Student Success Fund	\$0	\$1,804	\$0	\$0	\$1,804	\$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	\$4,213	\$1,395	\$0	\$3,000	\$0	\$5,608				
Federal Projects	\$168,310	\$212,185	(\$6,763)	\$467,254	\$314,636	\$59,096				
State Projects	\$127	\$7,828	\$0	\$21,000	\$7,951	\$4				
Food Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other	\$10,798	\$2,400	\$0	\$97,200	\$44	\$13,154				
Total	\$337,921	\$930,852	(\$6,763)	\$1,392,950	\$1,056,699	\$205,311				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$187,074	\$115,993	\$0	\$254,500	\$73,850	\$229,217				
Indirect Costs	\$21,654	\$16,763	\$0	\$16,000	\$4,147	\$34,270				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$8,254	\$55,620	\$587,650	\$0	\$651,524				
Unrestricted Capital Outlay		\$482	\$4,968	\$48,266	\$0	\$53,716				
Student Success Fund		\$0	\$0	\$1,804	\$0	\$1,804				
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		\$3,795	\$0	\$7,828	\$212,185	\$223,808				
Total By Source		\$12,531	\$60,588	\$645,548	\$212,185	\$930,852				
Percentage Of Total Revenues		1.35%	6.51%	69.35%	22.79%	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	\$6,209	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$60,060	\$33,698	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000		\$0		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$0	
Multiple Disabilities with SSI **	\$0	\$6,209	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	12-13 Elem		1.348		1.348		0.000	
Developmental Delay	\$0	\$0	12-13 HS		128.562		128.562		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		129.910		129.910		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		3.558		3.558		0.000	
Visual Impairment	\$0	\$0	13-14 HS		91.816		91.816		0.000	
Subtotal	\$60,060	\$46,116	13-14 Total		95.374		95.374		0.000	
Gifted	\$0	\$0	14-15 Elem		10.937		10.937		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		57.386		57.386		0.000	
Remedial Education	\$0	\$0	14-15 Total		68.323		68.323		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	1.00	81.00	Managers	0.00	0.00		
Total	\$60,060	\$46,116	Teachers	5.00	16.20	Teacher Aides	0.45	180.00		
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	4.40	18.41		
Miscellaneous Data as of 6/30/2015			Subtotal	6.00	13.50	Subtotal	4.85	16.70		
Bonds Outstanding		\$0	Total FTE		10.85	Total Students Per Staff		7.47		
Land & Improvements		\$0	Year End Teacher FTE				6.00			
Building & Improvements		\$0	Year End Teacher Salaries				\$271,958			
Furniture, Equip, Vehicles		\$130,000	Superintendent's Salary				\$0			
Construction in Progress		\$0								
Fall 2014 Enrollment	81	Number of Schools	3							

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$191,192	\$8,646,079	\$705,556	\$9,541,989	\$9,276,516	\$266,311
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,142,223	\$708,916	\$0	\$1,554,955	\$447,256	\$1,403,883
Unrestricted Capital Outlay	\$3,325,867	\$346,180	(\$705,000)	\$3,020,631	\$680,417	\$2,286,630
Student Success Fund	\$0	\$25,161	\$0	\$25,121	\$25,161	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$17,770)	\$500,135	\$0	\$0	\$867,469	(\$385,104)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,487	\$58	\$0	\$8,527	\$0	\$8,545
Debt Service	\$0	\$58	(\$537)	\$0	\$0	(\$479)
School Plant	\$294,718	\$2,000	\$0	\$258,293	\$0	\$296,718
Federal Projects	\$1,635,199	\$2,618,937	(\$41,962)	\$3,691,325	\$1,601,650	\$2,610,524
State Projects	\$8,526	\$33,775	\$0	\$41,800	\$30,469	\$11,832
Food Services	\$79,832	\$609,526	\$0	\$700,112	\$619,794	\$69,564
Other	\$1,072,452	\$660,425	\$0	\$1,612,727	\$487,507	\$1,245,370
Total	\$7,740,726	\$14,151,250	(\$41,943)	\$20,455,480	\$14,036,239	\$7,813,794
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$65,725	\$103,942	\$0	\$10,810	\$100,237	\$69,430
Indirect Costs	\$147,942	\$850	\$41,962	\$148,510	\$82,946	\$107,808

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,747,719	\$611,623	\$6,995,653	\$0	\$9,354,995
Unrestricted Capital Outlay	\$57,049	\$25,617	\$263,514	\$0	\$346,180
Student Success Fund	\$0	\$0	\$25,161	\$0	\$25,161
School Facilities	\$0	\$0	\$500,135	\$0	\$500,135
Adjacent Ways	\$58	\$0	\$0	\$0	\$58
Debt Service	\$58	\$0	\$0	\$0	\$58
Other: See Definitions for Description	\$769,986	\$0	\$33,775	\$3,120,902	\$3,924,663
Total By Source	\$2,574,870	\$637,240	\$7,818,238	\$3,120,902	\$14,151,250
Percentage Of Total Revenues	18.20%	4.50%	55.25%	22.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,000	\$65,000
Emotional Disability	\$60,000	\$60,000
Hearing Impairments	\$40,088	\$40,088
Other Health Impairments	\$0	\$14,899
Specific Learning Disability	\$276,830	\$265,000
Mild, Moderate, or Severe ID*	\$90,000	\$67,000
Multiple Disabilities	\$35,600	\$35,600
Multiple Disabilities with SSI **	\$16,000	\$16,000
Orthopedic Impairment	\$40,707	\$40,707
Preschool Severe Delay	\$46,028	\$46,028
Developmental Delay	\$36,128	\$36,128
Speech/Language Impairment	\$96,000	\$87,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$50,000	\$46,588
Subtotal	\$852,381	\$820,038
Gifted	\$3,505	\$3,489
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,577	\$9,889
Remedial Education	\$0	\$0
Vocational Tech Ed	\$189,192	\$185,500
Career Education	\$0	\$0
Total	\$1,057,655	\$1,018,916

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$2,920,708
Building & Improvements	\$28,882,893
Furniture, Equip, Vehicles	\$3,803,678
Construction in Progress	\$0

Fall 2014 Enrollment	1,885	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	1	4	6	4
8	K-8	9	10	11	12	9-12	K-12
3	20	4	8	19	11	42	62

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.7232	\$44,813,042
K-8	\$2,326	Secondary	0.0000	\$45,569,477
9-12	\$1,163	S.R.P. and/or GPLET		\$216,106

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,037.172	1,036.872	0.000	1,036.872
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
13-14 Elem	1,144.528	1,143.698	34.665	1,178.363
13-14 HS	558.409	558.409	1.780	560.189
13-14 Total	1,702.937	1,702.107	36.445	1,738.552
14-15 Elem	1,144.112	1,143.262	28.085	1,171.347
14-15 HS	574.498	574.498	7.450	581.948
14-15 Total	1,718.610	1,717.760	35.535	1,753.295

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.99	171.52	Managers	7.95	237.11
Teachers	82.00	22.99	Teacher Aides	26.29	71.70
Others	4.00	471.25	Others	48.24	39.08
Subtotal	96.99	19.43	Subtotal	82.48	22.85
Total FTE	179.47		Total Students Per Staff	10.50	

Year End Teacher FTE				94.00
Year End Teacher Salaries				\$3,608,353
Superintendent's Salary				\$108,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,422)	\$1,956,316	\$0	\$2,320,352	\$2,251,077	(\$296,183)
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,860	\$128,205	\$0	\$175,865	\$112,145	\$53,920
Unrestricted Capital Outlay	(\$13,660)	\$398,876	\$0	\$39,003	\$38,240	\$346,976
Student Success Fund	\$0	\$5,283	\$0	\$5,282	\$0	\$5,283
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9	\$62,551	\$0	\$0	\$62,501	\$59
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,774	\$844,700	\$0	\$852,000	\$830,000	\$23,474
School Plant	\$6,510	\$44	\$0	\$6,130	\$0	\$6,554
Federal Projects	\$101,122	\$273,980	(\$9,962)	\$379,653	\$301,950	\$63,190
State Projects	\$617	\$8,168	\$0	\$15,100	\$7,841	\$944
Food Services	\$15,909	\$160,454	\$0	\$170,000	\$149,298	\$27,064
Other	\$60,691	\$230,992	\$0	\$221,379	\$143,516	\$148,167
Total	\$216,410	\$4,069,569	(\$9,962)	\$4,184,764	\$3,896,568	\$379,448
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$34,964	\$76,837	\$0	\$14,361	\$90,145	\$21,656
Indirect Costs	\$4	\$9	\$9,962	\$20,000	\$1,692	\$8,283

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$369,423	\$139,389	\$1,575,709	\$0	\$2,084,521
Unrestricted Capital Outlay	\$373,235	\$2,252	\$23,389	\$0	\$398,876
Student Success Fund	\$0	\$0	\$5,283	\$0	\$5,283
School Facilities	\$0	\$0	\$62,551	\$0	\$62,551
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$844,700	\$0	\$0	\$0	\$844,700
Other: See Definitions for Description	\$250,504	\$0	\$8,168	\$414,966	\$673,638
Total By Source	\$1,837,862	\$141,641	\$1,675,100	\$414,966	\$4,069,569
Percentage Of Total Revenues	45.16%	3.48%	41.16%	10.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$1,080	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	2	5	3	2	3	13	15
Specific Learning Disability	\$232,545	\$213,793	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		11.8875	
Multiple Disabilities	\$6,935	\$9,459	K-8	\$0		Secondary		12.3354		\$6,656,185
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$1,196		S.R.P. and/or GPLET			\$471,224	
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	\$15,725	\$15,300	12-13 Elem		188.248	188.248	9.965	198.213		
Traumatic Brain Injury	\$0	\$0	12-13 HS		80.612	80.612	0.000	80.612		
Visual Impairment	\$0	\$0	12-13 Total		268.860	268.860	9.965	278.825		
Subtotal	\$255,205	\$239,632	13-14 Elem		177.901	177.901	8.135	186.036		
Gifted	\$2,971	\$1,196	13-14 HS		86.260	86.260	0.000	86.260		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$3,588	13-14 Total		264.161	264.161	8.135	272.296		
Remedial Education	\$0	\$0	14-15 Elem		171.410	171.410	10.845	182.255		
Vocational Tech Ed	\$35,148	\$42,513	14-15 HS		92.209	92.209	0.000	92.209		
Career Education	\$0	\$0	14-15 Total		263.619	263.619	10.845	274.464		
Total	\$293,324	\$286,929	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$1,065,875				
Building & Improvements	\$15,118,993				
Furniture, Equip, Vehicles	\$4,061,661				
Construction in Progress	\$57,904				
Fall 2014 Enrollment	297	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	4.00	74.25
			Teachers	19.06	15.58
			Others	1.00	297.00
			Subtotal	24.06	12.34
			Total FTE	49.05	Total Students Per Staff
			Year End Teacher FTE		
			18.00		
			Year End Teacher Salaries		
			\$720,665		
			Superintendent's Salary		
			\$74,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$39,818	\$5,851,265	\$0	\$6,054,751	\$5,845,110	\$45,973
Clstrm St-CSF & Ins Imp Funds-IIF	\$372,535	\$450,012	\$0	\$801,807	\$383,211	\$439,336
Unrestricted Capital Outlay	\$231,784	\$379,153	\$0	\$843,647	\$300,992	\$309,945
Student Success Fund	\$0	\$16,431	\$0	\$16,410	\$16,431	\$0
Emergency Deficiencies Correction	\$748	\$5	\$0	\$0	\$0	\$753
Building Renewal	(\$58,361)	\$160,821	\$0	\$0	\$103,537	(\$1,077)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$16,747	\$114	\$0	\$16,827	\$0	\$16,861
Federal Projects	\$437,804	\$1,193,417	(\$34,000)	\$1,653,849	\$949,464	\$647,757
State Projects	\$7,222	\$11,450	\$0	\$18,427	\$17,205	\$1,467
Food Services	\$118,561	\$394,133	\$0	\$535,270	\$421,757	\$90,937
Other	\$381,421	\$347,243	\$0	\$336,718	\$281,123	\$447,541
Total	\$1,548,279	\$8,804,044	(\$34,000)	\$10,277,706	\$8,318,830	\$1,999,493
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$89,785	\$230,297	\$0	\$86,413	\$231,491	\$88,591
Indirect Costs	\$21,030	\$92	\$34,000	\$45,297	\$10,933	\$44,189

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,646,569	\$283,431	\$3,371,277	\$0	\$6,301,277
Unrestricted Capital Outlay	\$120,295	\$22,882	\$235,976	\$0	\$379,153
Student Success Fund	\$0	\$0	\$16,431	\$0	\$16,431
School Facilities	\$0	\$0	\$160,826	\$0	\$160,826
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$420,080	\$0	\$11,450	\$1,514,827	\$1,946,357
Total By Source	\$3,186,944	\$306,313	\$3,795,960	\$1,514,827	\$8,804,044
Percentage Of Total Revenues	36.20%	3.48%	43.12%	17.21%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$86,179	\$82,256	KG	1	2	3	4	5	6	7
Emotional Disability	\$60,501	\$55,340	0	0	0	0	0	0	0	0
Hearing Impairments	\$22,609	\$18,001	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	4	3	8	14	11	36	40
Specific Learning Disability	\$299,701	\$275,261	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$97,194	\$94,607			Primary	4.8201	\$48,153,336			
Multiple Disabilities	\$0	\$0			Secondary	1.1224	\$48,654,860			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$2,477,680			
Orthopedic Impairment	\$42,210	\$39,116	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		815.288		815.288		6.745	
Developmental Delay	\$105,872	\$100,985	12-13 HS		308.952		308.952		0.730	
Speech/Language Impairment	\$58,201	\$56,201	12-13 Total		1,124.240		1,124.240		7.475	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		771.146		771.146		8.845	
Visual Impairment	\$5,229	\$4,000	13-14 HS		306.571		306.571		0.000	
Subtotal	\$777,696	\$725,767	13-14 Total		1,077.717		1,077.717		8.845	
Gifted	\$1,300	\$0	14-15 Elem		776.225		776.225		12.450	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$2,000	14-15 HS		292.919		292.919		0.000	
Remedial Education	\$0	\$0	14-15 Total		1,069.144		1,069.144		12.450	
Vocational Tech Ed	\$92,707	\$88,635	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		5.00		230.60		Managers	
Total	\$871,703	\$816,402	Teachers		60.75		18.98		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$3,100,048				
Building & Improvements	\$24,322,799				
Furniture, Equip, Vehicles	\$2,269,415				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,153	Number of Schools	4	Year End Teacher FTE	
				67.00	
				Year End Teacher Salaries	
				\$2,635,488	
				Superintendent's Salary	
				\$110,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$485,917	\$13,777,516	(\$40,000)	\$13,910,316	\$13,411,672	\$811,761
Clsmr St-CSF & Ins Imp Funds-IIF	\$65,749	\$932,167	\$0	\$967,883	\$890,373	\$107,543
Unrestricted Capital Outlay	\$26,092	\$707,338	\$0	\$684,818	\$495,496	\$237,934
Student Success Fund	\$0	\$37,392	\$0	\$37,311	\$37,392	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$62,505	\$0	\$0	\$62,505	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$23,847	\$3,104,148	\$0	\$2,874,238	\$2,869,218	\$258,777
School Plant	\$879,769	\$46,088	\$0	\$600,000	\$385,791	\$540,066
Federal Projects	\$368,804	\$1,747,098	(\$66,599)	\$2,162,992	\$1,929,306	\$119,997
State Projects	\$8,345	\$121,730	\$0	\$149,371	\$103,486	\$26,589
Food Services	\$100,656	\$935,240	(\$50,000)	\$924,000	\$823,414	\$162,482
Other	\$1,021,319	\$1,052,312	\$40,000	\$997,847	\$942,304	\$1,171,327
Total	\$2,980,498	\$22,523,534	(\$116,599)	\$23,308,776	\$21,950,957	\$3,436,476
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$122,224	\$64,118	\$0	\$38,300	\$72,479	\$113,863
Indirect Costs	\$70,864	\$327	\$106,893	\$45,000	\$31,603	\$146,481

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$9,370,050	\$279,050	\$5,060,583	\$0	\$14,709,683
Unrestricted Capital Outlay		\$528,915	\$11,294	\$167,129	\$0	\$707,338
Student Success Fund		\$0	\$0	\$37,392	\$0	\$37,392
School Facilities		\$0	\$0	\$62,505	\$0	\$62,505
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$3,104,148	\$0	\$0	\$0	\$3,104,148
Other: See Definitions for Description		\$1,278,311	\$0	\$121,730	\$2,502,428	\$3,902,468
Total By Source		\$14,281,424	\$290,344	\$5,449,339	\$2,502,428	\$22,523,534
Percentage Of Total Revenues		63.41%	1.29%	24.19%	11.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$343,677	\$422,884
Emotional Disability	\$46,711	\$47,090
Hearing Impairments	\$96,754	\$98,526
Other Health Impairments	\$93,421	\$87,760
Specific Learning Disability	\$282,133	\$295,386
Mild, Moderate, or Severe ID*	\$187,744	\$290,838
Multiple Disabilities	\$63,644	\$14,582
Multiple Disabilities with SSI **	\$100,001	\$0
Orthopedic Impairment	\$130,319	\$97,608
Preschool Severe Delay	\$85,597	\$58,836
Developmental Delay	\$69,132	\$79,198
Speech/Language Impairment	\$127,053	\$145,552
Traumatic Brain Injury	\$100,001	\$57,281
Visual Impairment	\$32,447	\$37,171
Subtotal	\$1,758,634	\$1,732,712
Gifted	\$1,252	\$1,252
ELL Prog (Inc. Costs/Comp. Ins.)	\$89,520	\$94,178
Remedial Education	\$0	\$0
Vocational Tech Ed	\$272,435	\$290,075
Career Education	\$0	\$0
Total	\$2,121,841	\$2,118,217

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	4	10	1	8	10	13		
8	K-8	9	10	11	12	9-12	K-12		
13	59	18	22	31	19	90	149		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		4.1814		\$227,311,759	
				Secondary		1.7653		\$229,468,789	
				S.R.P. and/or GPLET		\$0			
K-8		\$488							
9-12		\$764							

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,489.164	1,489.164	4.330	1,493.494
12-13 HS	710.804	709.804	76.128	785.932
12-13 Total	2,199.968	2,198.968	80.458	2,279.426
13-14 Elem	1,533.047	1,526.187	4.480	1,530.667
13-14 HS	720.567	719.567	9.898	729.465
13-14 Total	2,253.614	2,245.754	14.378	2,260.132
14-15 Elem	1,523.752	1,515.052	4.490	1,519.542
14-15 HS	702.630	702.630	53.721	756.351
14-15 Total	2,226.382	2,217.682	58.211	2,275.893

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.60	163.70	Managers	3.88	615.98
Teachers	118.10	20.24	Teacher Aides	42.64	56.05
Others	7.00	341.43	Others	80.94	29.53
Subtotal	139.70	17.11	Subtotal	127.46	18.75
Total FTE		267.16	Total Students Per Staff		8.95

Year End Teacher FTE				122.00	
Year End Teacher Salaries				\$6,049,263	
Superintendent's Salary				\$112,874	

Fall 2014 Enrollment	2,390	Number of Schools	6
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$674,420	\$2,629,797	(\$1,288)	\$3,338,735	\$2,594,692	\$708,237
Clstrm St-CSF & Ins Imp Funds-IIF	\$57,812	\$52,752	\$0	\$112,239	\$49,794	\$60,770
Unrestricted Capital Outlay	\$686,300	\$7,963	\$0	\$690,217	\$62,740	\$631,523
Student Success Fund	\$0	\$1,968	\$0	\$1,963	\$0	\$1,968
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	\$37,211	\$257	\$0	\$0	\$0	\$37,468
Federal Projects	\$252,885	\$219,015	(\$939)	\$393,771	\$145,463	\$325,498
State Projects	\$1	\$7	\$0	\$3,038	\$0	\$8
Food Services	\$10,601	\$56,650	\$0	\$118,476	\$55,314	\$11,937
Other	\$253,039	\$91,927	\$0	\$253,928	\$51,615	\$293,351
Total	\$1,972,269	\$3,060,336	(\$2,227)	\$4,912,367	\$2,959,618	\$2,070,760
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$33)	\$838	\$1,288	\$45,410	\$11,060	(\$8,967)
Indirect Costs	\$59,769	\$0	\$939	\$7,421	\$7,428	\$53,280

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,537,872	\$0	\$144,677	\$0	\$2,682,549
Unrestricted Capital Outlay	\$7,963	\$0	\$0	\$0	\$7,963
Student Success Fund	\$0	\$0	\$1,968	\$0	\$1,968
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	\$100,320	\$0	\$7	\$267,529	\$367,856
Total By Source	\$2,646,155	\$0	\$146,652	\$267,529	\$3,060,336
Percentage Of Total Revenues	86.47%	0.00%	4.79%	8.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,604	\$45,760
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$46,604	\$45,760
Specific Learning Disability	\$233,020	\$208,800
Mild, Moderate, or Severe ID*	\$23,302	\$22,880
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$139,810	\$128,720
Speech/Language Impairment	\$69,906	\$68,640
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$559,246	\$520,560
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$559,246	\$520,560

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$661,656
Building & Improvements	\$1,289,300
Furniture, Equip, Vehicles	\$473,640
Construction in Progress	\$0

Fall 2014 Enrollment	146	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	0	0	2	0
8	K-8	9	10	11	12	9-12	K-12
2	5	0	0	0	0	0	5

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	4.9648	\$54,984,373
Secondary	\$0	0.0000	\$55,188,564
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	103.230	103.230	6.145	109.375
12-13 HS	42.892	0.000	0.000	0.000
12-13 Total	146.122	103.230	6.145	109.375
13-14 Elem	96.123	96.123	13.440	109.563
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	96.123	96.123	13.440	109.563
14-15 Elem	108.809	108.809	16.120	124.929
14-15 HS	38.395	0.000	0.000	0.000
14-15 Total	147.204	108.809	16.120	124.929

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	73.00	Managers	3.00	48.67
Teachers	16.00	9.13	Teacher Aides	9.50	15.37
Others	0.00	0.00	Others	6.31	23.14
Subtotal	18.00	8.11	Subtotal	18.81	7.76
Total FTE		36.81	Total Students Per Staff		3.97

Year End Teacher FTE		16.00
Year End Teacher Salaries		\$810,682
Superintendent's Salary		\$82,136

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	(\$251,984)	\$7,460,921	\$0	\$8,395,446	\$8,220,262	(\$1,011,325)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,293,254	\$607,068	\$0	\$1,815,804	\$986,807	\$913,515					
Unrestricted Capital Outlay	\$592,466	\$3,429	\$0	\$643,049	\$208,918	\$386,977					
Student Success Fund	\$0	\$25,574	\$0	\$25,519	\$0	\$25,574					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$27,032	\$185	\$0	\$0	\$0	\$27,217					
New School Facilities	\$1,982,630	\$168,283	\$0	\$0	\$0	\$2,150,913					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$0	\$0	\$0	\$35,000	\$0	\$0					
School Plant	\$53,493	\$366	\$0	\$7,500	\$0	\$53,859					
Federal Projects	\$9,810,469	\$13,302,012	\$4,571	\$18,936,595	\$10,900,981	\$12,216,071					
State Projects	\$107,369	\$2,137	\$0	\$13,495	\$8,217	\$101,289					
Food Services	\$0	\$1,428,013	\$0	\$1,000,000	\$1,428,013	\$0					
Other	\$476,776	\$312,989	\$0	\$947,816	\$335,720	\$454,045					
Total	\$14,091,505	\$23,310,977	\$4,571	\$31,820,224	\$22,088,918	\$15,318,135					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$92,736	\$2,198,976	\$0	\$2,050,000	\$1,249,785	\$1,041,927					
Indirect Costs	\$0	\$0	(\$4,571)	\$500,000	\$0	(\$4,571)					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$9,587	\$694,707	\$7,363,695	\$0	\$8,067,989					
Unrestricted Capital Outlay		\$3,429	\$0	\$0	\$0	\$3,429					
Student Success Fund		\$0	\$0	\$25,574	\$0	\$25,574					
School Facilities		\$0	\$0	\$168,468	\$0	\$168,468					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$673,598	\$0	\$2,137	\$14,369,783	\$15,045,517					
Total By Source		\$686,614	\$694,707	\$7,559,874	\$14,369,783	\$23,310,977					
Percentage Of Total Revenues		2.95%	2.98%	32.43%	61.64%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$34,787	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$84,848	\$84,848	0	0	0	0	0	0	0	0	
Hearing Impairments	\$33,302	\$33,302	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$14,787	\$14,787	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$243,464	\$243,464	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$134,156	\$134,156					Primary	0.0000		\$1,775,482	
Multiple Disabilities	\$7,892	\$7,892	K-8	\$0				Secondary	0.0000		
Multiple Disabilities with SSI **	\$33,302	\$33,302	9-12	\$0				S.R.P. and/or GPLET			
Orthopedic Impairment	\$7,892	\$7,892	Avg Daily Membership Total Resident Attending Resident Other Attending Total Attending								
Preschool Severe Delay	\$29,672	\$29,672									
Developmental Delay	\$0	\$0									
Speech/Language Impairment	\$292,529	\$270,674									
Traumatic Brain Injury	\$10,259	\$0									
Visual Impairment	\$4,103	\$0									
Subtotal	\$930,993	\$859,989									
Gifted	\$0	\$0									
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0									
Remedial Education	\$0	\$0									
Vocational Tech Ed	\$0	\$0									
Career Education	\$0	\$0									
Total	\$930,993	\$859,989									
* Intellectual Disability; ** Severe Sensory Impairment											
Miscellaneous Data as of 6/30/2015			Certified Staff Certified FTE Students Per Staff Classified Staff Classified FTE Students Per Staff								
Bonds Outstanding		\$0	Admins		10.00	153.30	Managers		5.00	306.60	
Land & Improvements		\$5,477,880	Teachers		101.00	15.18	Teacher Aides		29.00	52.86	
Building & Improvements		\$86,961,139	Others		11.00	139.36	Others		70.50	21.74	
Furniture, Equip, Vehicles		\$9,576,454	Subtotal		122.00	12.57	Subtotal		104.50	14.67	
Construction in Progress		\$0	Total FTE		226.50		Total Students Per Staff		6.77		
			Year End Teacher FTE							100.00	
			Year End Teacher Salaries							\$5,971,586	
			Superintendent's Salary							\$102,000	
Fall 2014 Enrollment	1,533	Number of Schools	3								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$42,233)	\$992,366	\$85,070	\$1,029,613	\$991,151	\$44,052
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,892	\$28,276	\$0	\$81,121	\$26,945	\$33,223
Unrestricted Capital Outlay	\$205,734	\$15,472	(\$85,000)	\$74,486	\$41,575	\$94,631
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$976)	\$86,126	\$0	\$0	\$87,016	(\$1,866)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,029	\$7	\$0	\$0	\$0	\$1,036
Federal Projects	\$194,282	\$197,890	(\$6,620)	\$321,848	\$172,243	\$213,309
State Projects	\$4	\$9,419	\$0	\$12,000	\$9,760	(\$337)
Food Services	(\$1,457)	\$53,681	\$0	\$68,278	\$52,225	\$0
Other	\$36,234	\$19,981	\$0	\$35,639	\$23,449	\$32,766
Total	\$424,509	\$1,403,218	(\$6,550)	\$1,622,985	\$1,404,364	\$416,814
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$14,173	\$92	\$0	\$14,165	\$1,744	\$12,521
Indirect Costs	\$6,168	\$24	\$7,104	\$13,296	\$9,209	\$4,087

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$741,822	\$18,324	\$260,496	\$0	\$1,020,642
Unrestricted Capital Outlay	\$1,441	\$1,026	\$13,005	\$0	\$15,472
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$86,126	\$0	\$86,126
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$29,894	\$0	\$9,419	\$241,666	\$280,978
Total By Source	\$773,157	\$19,350	\$369,046	\$241,666	\$1,403,218
Percentage Of Total Revenues	55.10%	1.38%	26.30%	17.22%	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	\$76,257	\$67,100	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.6486	\$14,450,282			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$14,557,363			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$42,946			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			12-13 Elem		68.608		0.000	
Developmental Delay	\$0	\$0			12-13 HS		18.270		0.000	
Speech/Language Impairment	\$25,040	\$22,033			12-13 Total		86.878		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		56.081		0.370	
Visual Impairment	\$0	\$0			13-14 HS		0.000		0.000	
Subtotal	\$101,297	\$89,133			13-14 Total		56.081		0.370	
Gifted	\$0	\$0			14-15 Elem		54.630		53.990	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		10.326		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		64.956		53.990		0.000	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$101,297	\$89,133								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$12,299				
Building & Improvements	\$292,561				
Furniture, Equip, Vehicles	\$370,479				
Construction in Progress	\$0				
Fall 2014 Enrollment	61	Number of Schools	1		
				Year End Teacher FTE	7.00
				Year End Teacher Salaries	\$318,860
				Superintendent's Salary	\$21,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$2	\$1,142,263	\$0	\$1,124,050	\$1,124,050	\$18,215				
Clsmr St-CSF & Ins Imp Funds-IIF	\$30,309	\$18,780	\$0	\$40,991	\$24,609	\$24,480				
Unrestricted Capital Outlay	\$33,190	\$4,076	\$0	\$104,593	\$8,883	\$28,383				
Student Success Fund	\$0	\$602	\$0	\$0	\$0	\$602				
Emergency Deficiencies Correction	\$182	\$1	\$0	\$0	\$0	\$183				
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	\$8,941	\$62	\$0	\$0	\$0	\$9,003				
Federal Projects	\$223,254	\$250,185	(\$3,768)	\$273,000	\$154,658	\$315,013				
State Projects	\$5,637	\$14,151	\$0	\$19,000	\$14,151	\$5,637				
Food Services	\$6,238	\$18,089	\$0	\$35,000	\$18,098	\$6,230				
Other	\$117,156	\$25,282	\$0	\$61,000	\$23,293	\$119,145				
Total	\$424,909	\$1,473,491	(\$3,768)	\$1,657,634	\$1,367,742	\$526,891				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$3,250	\$22	\$0	\$23,500	\$0	\$3,272				
Indirect Costs	\$7,922	\$0	\$0	\$3,000	\$371	\$7,551				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,061,908	\$0	\$99,135	\$0	\$1,161,043				
Unrestricted Capital Outlay		\$558	\$0	\$3,518	\$0	\$4,076				
Student Success Fund		\$0	\$0	\$602	\$0	\$602				
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		\$28,849	\$0	\$14,151	\$264,769	\$307,769				
Total By Source		\$1,091,315	\$0	\$117,407	\$264,769	\$1,473,491				
Percentage Of Total Revenues		74.06%	0.00%	7.97%	17.97%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	1	0	1	0	0	1	2
Specific Learning Disability	\$55,314	\$52,841	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$0	\$0				Primary		6.8191		\$17,159,524
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$17,382,217
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$1,075,717	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		37.908		37.908		0.000	
Developmental Delay	\$0	\$0	12-13 HS		12.100		12.100		0.000	
Speech/Language Impairment	\$10,000	\$10,000	12-13 Total		50.008		50.008		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		24.110		24.110		0.000	
Visual Impairment	\$0	\$0	13-14 HS		12.190		12.190		0.000	
Subtotal	\$65,314	\$62,841	13-14 Total		36.300		36.300		0.000	
Gifted	\$0	\$0	14-15 Elem		26.475		26.475		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		14.440		14.440		0.000	
Remedial Education	\$0	\$0	14-15 Total		40.915		40.915		0.000	
Vocational Tech Ed	\$81,382	\$80,185	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	1.10	40.91	Managers	1.80	25.00		
Total	\$146,696	\$143,026	Teachers	6.95	6.47	Teacher Aides	2.95	15.25		
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	2.91	15.46		
Miscellaneous Data as of 6/30/2015			Subtotal	8.05	5.59	Subtotal	7.66	5.87		
Bonds Outstanding	\$0		Total FTE	15.71		Total Students Per Staff	2.86			
Land & Improvements	\$230,694		Year End Teacher FTE				7.00			
Building & Improvements	\$4,197,530		Year End Teacher Salaries				\$390,282			
Furniture, Equip, Vehicles	\$743,435		Superintendent's Salary				\$84,500			
Construction in Progress	\$0									
Fall 2014 Enrollment	45	Number of Schools	2							

See data definitions beginning on page I-1

County Totals

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,103,848	\$43,060,286	\$749,338	\$46,349,404	\$44,348,571	\$564,901
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,101,730	\$2,973,937	\$0	\$5,648,853	\$2,955,165	\$3,120,502
Unrestricted Capital Outlay	\$5,164,012	\$1,916,203	(\$790,000)	\$6,172,600	\$1,901,459	\$4,388,756
Student Success Fund	\$0	\$114,215	\$0	\$111,606	\$80,788	\$33,427
Emergency Deficiencies Correction	\$930	\$6	\$0	\$0	\$0	\$936
Building Renewal	(\$50,066)	\$872,323	\$0	\$0	\$1,183,028	(\$360,771)
New School Facilities	\$1,982,630	\$168,283	\$0	\$0	\$0	\$2,150,913
Adjacent Ways	\$8,487	\$58	\$0	\$8,527	\$0	\$8,545
Debt Service	\$32,621	\$3,948,906	(\$537)	\$3,761,238	\$3,699,218	\$281,772
School Plant	\$1,302,631	\$50,333	\$0	\$891,750	\$385,791	\$967,173
Federal Projects	\$13,192,129	\$20,014,719	(\$166,042)	\$28,280,287	\$16,470,351	\$16,570,455
State Projects	\$137,848	\$208,665	\$0	\$293,231	\$199,080	\$147,433
Food Services	\$330,341	\$3,655,787	(\$50,000)	\$3,551,136	\$3,567,913	\$368,214
Other	\$3,429,886	\$2,743,551	\$40,000	\$4,564,254	\$2,288,571	\$3,924,866
Total	\$29,737,027	\$79,727,272	(\$217,241)	\$99,632,886	\$77,079,935	\$32,167,122
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$609,898	\$2,791,115	\$1,288	\$2,537,459	\$1,830,791	\$1,571,510
Indirect Costs	\$335,353	\$18,065	\$196,289	\$798,524	\$148,329	\$401,378

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,493,204	\$2,082,144	\$25,458,875	\$0	\$46,034,223
Unrestricted Capital Outlay	\$1,093,367	\$68,039	\$754,797	\$0	\$1,916,203
Student Success Fund	\$0	\$0	\$114,215	\$0	\$114,215
School Facilities	\$0	\$0	\$1,040,612	\$0	\$1,040,612
Adjacent Ways	\$58	\$0	\$0	\$0	\$58
Debt Service	\$3,948,906	\$0	\$0	\$0	\$3,948,906
Other: See Definitions for Description	\$3,555,336	\$0	\$208,665	\$22,909,054	\$26,673,055
Total By Source	\$27,090,871	\$2,150,183	\$27,577,164	\$22,909,054	\$79,727,272
Percentage Of Total Revenues	33.98%	2.70%	34.59%	28.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts					
Autism	\$576,247	\$615,900	KG	1	2	3	4	5
Emotional Disability	\$252,060	\$253,487	0	0	4	13	2	12
Hearing Impairments	\$192,753	\$190,997	8	K-8	9	10	11	12
Other Health Impairments	\$154,812	\$163,206	25	91	30	42	66	44
Specific Learning Disability	\$1,759,324	\$1,655,343						
Mild, Moderate, or Severe ID*	\$532,396	\$609,481	Gifted Program Actual Expenditures		Tax Rates		Valuation	
Multiple Disabilities	\$114,071	\$67,533	K-8		\$2,814		Primary	4.7827
Multiple Disabilities with SSI **	\$149,303	\$55,511	9-12		\$3,123		Secondary	1.6915
Orthopedic Impairment	\$221,128	\$185,323					S.R.P. and/or GPLET	
Preschool Severe Delay	\$161,297	\$134,536						
Developmental Delay	\$350,942	\$345,031						
Speech/Language Impairment	\$694,454	\$675,400						
Traumatic Brain Injury	\$110,260	\$57,281						
Visual Impairment	\$91,779	\$87,759						
Subtotal	\$5,360,826	\$5,096,788						
Gifted	\$9,028	\$5,937						
ELL Prog (Inc. Costs/Comp. Ins.)	\$102,097	\$109,655						
Remedial Education	\$0	\$0						
Vocational Tech Ed	\$670,864	\$686,908						
Career Education	\$0	\$0						
Total	\$6,142,815	\$5,899,288						

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$30,345,000		
Land & Improvements	\$18,757,669		
Building & Improvements	\$218,864,715		
Furniture, Equip, Vehicles	\$26,251,309		
Construction in Progress	\$61,204		
Fall 2014 Enrollment	7,591	Number of Schools	26

Admins	50.07	151.61	Managers	27.26	278.47
Teachers	415.86	18.25	Teacher Aides	159.53	47.58
Others	26.00	291.96	Others	265.16	28.63
Subtotal	491.93	15.43	Subtotal	451.95	16.80
Total FTE		943.88	Total Students Per Staff		8.04
Year End Teacher FTE				437.00	
Year End Teacher Salaries				\$20,777,137	
Superintendent's Salary				\$694,510	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$991,513	\$1,414,218	\$0	\$1,688,788	\$1,558,619	\$847,112
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,712	\$42,514	\$0	\$60,786	\$39,625	\$18,601
Unrestricted Capital Outlay	\$106,090	\$37,380	\$0	\$140,357	\$113,787	\$29,683
Student Success Fund	\$0	\$1,831	\$0	\$0	\$0	\$1,831
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$73,271	\$0	\$0	\$77,271	(\$4,000)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,665	\$68	\$0	\$0	\$0	\$4,733
Federal Projects	\$64,309	\$23,734	(\$58)	\$98,133	\$21,567	\$66,418
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$25,826	\$0	\$36,000	\$25,826	\$0
Other	\$16,569	\$707	\$0	\$29,000	\$0	\$17,276
Total	\$1,198,858	\$1,619,549	(\$58)	\$2,053,064	\$1,836,695	\$981,654
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$1,265	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,190,251	\$14,668	\$251,813	\$0	\$1,456,732
Unrestricted Capital Outlay	\$233	\$941	\$36,206	\$0	\$37,380
Student Success Fund	\$0	\$0	\$1,831	\$0	\$1,831
School Facilities	\$0	\$0	\$73,271	\$0	\$73,271
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$11,175	\$0	\$0	\$39,160	\$50,335
Total By Source	\$1,201,659	\$15,609	\$363,121	\$39,160	\$1,619,549
Percentage Of Total Revenues	74.20%	0.96%	22.42%	2.42%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$103,258	\$74,168	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, or Severe ID*	\$0	\$0			Primary	6.4449	\$12,080,008			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$12,080,008			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$6,591	\$7,590	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			12-13 Elem		94.715		0.000	
Developmental Delay	\$0	\$0			12-13 HS		0.000		0.000	
Speech/Language Impairment	\$0	\$0			12-13 Total		94.715		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		95.396		0.000	
Visual Impairment	\$0	\$0			13-14 HS		0.000		0.000	
Subtotal	\$109,849	\$81,758			13-14 Total		95.396		0.000	
Gifted	\$0	\$0			14-15 Elem		88.303		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		88.303		88.303		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0			1.00		96.00		Classified FTE	
Total	\$109,849	\$81,758	Admins		1.00		96.00		2.00	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		11.00		8.73		4.00	
			Others		1.00		96.00		3.00	
			Subtotal		13.00		7.38		9.00	
			Total FTE		22.00		Total Students Per Staff		4.36	
			Miscellaneous Data as of 6/30/2015		Year End Teacher FTE		12.00		Year End Teacher Salaries	
					Year End Teacher Salaries		\$0		Superintendent's Salary	
					Superintendent's Salary		\$85,315			

Fall 2014 Enrollment				96	Number of Schools		1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$66,618	\$2,792,043	\$255,714	\$3,195,547	\$3,026,065	\$88,310
Clism St-CSF & Ins Imp Funds-IIF	\$155,896	\$231,518	\$0	\$298,000	\$224,798	\$162,616
Unrestricted Capital Outlay	\$1,144,708	\$332,797	\$0	\$641,221	\$268,823	\$1,208,682
Student Success Fund	\$0	\$9,161	\$0	\$9,161	\$9,161	\$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	\$9,420	\$15,209	\$0	\$50,000	\$0	\$24,629
Federal Projects	\$5,736,642	\$5,070,335	(\$286,043)	\$10,320,132	\$6,167,922	\$4,353,012
State Projects	\$1,084	\$81,562	\$0	\$68,254	\$78,201	\$4,445
Food Services	\$0	\$440,737	\$21,930	\$495,588	\$462,666	\$0
Other	\$279,199	\$132,911	\$0	\$475,101	\$91,847	\$320,263
Total	\$7,393,567	\$9,106,273	(\$8,399)	\$15,553,004	\$10,329,483	\$6,161,957
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$196,662	\$96,195	\$0	\$60,000	\$32,241	\$260,616
Indirect Costs	\$142,414	\$254	\$8,399	\$17,000	\$15,285	\$135,782

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,572	\$117,366	\$2,892,623	\$0	\$3,023,561
Unrestricted Capital Outlay	\$5,431	\$13,820	\$313,546	\$0	\$332,797
Student Success Fund	\$0	\$0	\$9,161	\$0	\$9,161
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$186,481	\$0	\$81,562	\$5,472,711	\$5,740,754
Total By Source	\$205,484	\$131,186	\$3,296,892	\$5,472,711	\$9,106,273
Percentage Of Total Revenues	2.26%	1.44%	36.20%	60.10%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$366,892	\$364,746	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, or Severe ID*	\$7,594	\$7,550					Primary	0.0000		\$4,220,505
Multiple Disabilities	\$11,390	\$11,323	K-8	\$0		Secondary	0.0000		\$4,267,305	
Multiple Disabilities with SSI **	\$8,923	\$8,871	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$3,796	\$3,774	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	\$398,595	\$396,264								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$96,602	\$98,522								
Career Education	\$0	\$0								
Total	\$495,197	\$494,786								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$460,502				
Building & Improvements	\$35,644,293				
Furniture, Equip, Vehicles	\$5,586,920				
Construction in Progress	\$0				
Fall 2014 Enrollment	560	Number of Schools	4		
				Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$2,759,881	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$406,802	\$1,471,048	\$0	\$1,386,823	\$1,336,637	\$541,213
Clstrm St-CSF & Ins Imp Funds-IIF	\$186,348	\$50,019	\$0	\$274,215	\$30,804	\$205,563
Unrestricted Capital Outlay	\$1,881,905	\$104,181	\$257	\$1,582,880	\$404,322	\$1,582,021
Student Success Fund	\$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	\$1	\$181,823	(\$13,400)	\$163,366	\$157,378	\$11,046
State Projects	\$0	\$13,289	\$0	\$10,775	\$2,500	\$10,789
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$23,018	\$6,461	\$0	\$30,339	\$2,247	\$27,232
Total	\$2,498,074	\$1,826,821	(\$13,143)	\$3,448,398	\$1,933,888	\$2,377,864
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$19	\$13,400	\$0	\$33	\$13,386

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$323,609	\$48,091	\$1,149,367	\$0	\$1,521,067
Unrestricted Capital Outlay	\$7,952	\$4,043	\$92,186	\$0	\$104,181
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,461	\$0	\$13,289	\$181,823	\$201,573
Total By Source	\$338,022	\$52,134	\$1,254,842	\$181,823	\$1,826,821
Percentage Of Total Revenues	18.50%	2.85%	68.69%	9.95%	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, or Severe ID*	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$0
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	12-13 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	12-13 HS		303.405	303.405	73.648	377.053		
Traumatic Brain Injury	\$0	\$0	12-13 Total		303.405	303.405	73.648	377.053		
Visual Impairment	\$0	\$0	13-14 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	13-14 HS		310.972	309.772	55.922	365.694		
Gifted	\$0	\$0	13-14 Total		310.972	309.772	55.922	365.694		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	14-15 HS		311.928	311.928	53.898	365.826		
Vocational Tech Ed	\$1,386,823	\$1,336,637	14-15 Total		311.928	311.928	53.898	365.826		
Career Education	\$0	\$0								
Total	\$1,386,823	\$1,336,637	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding			\$0
Land & Improvements			\$60,071
Building & Improvements			\$0
Furniture, Equip, Vehicles			\$9,850
Construction in Progress			\$0
Fall 2014 Enrollment	34	Number of Schools	9

Admins	1.00	34.00	Managers	1.00	34.00
Teachers	1.00	34.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	34.00
Subtotal	2.00	17.00	Subtotal	2.00	17.00
Total FTE		4.00	Total Students Per Staff		8.50
Year End Teacher FTE				2.00	
Year End Teacher Salaries				\$53,892	
Superintendent's Salary				\$94,894	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$315,374	\$816,837	\$0	\$0	\$828,579	\$303,632
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,821	\$29,392	\$0	\$0	\$16,856	\$31,357
Unrestricted Capital Outlay	\$57,356	\$181,650	\$0	\$0	\$186,267	\$52,739
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$354	\$1	\$0	\$0	\$0	\$355
New School Facilities	\$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	(\$1,735)	\$517,525	\$0	\$0	\$521,792	(\$6,002)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$25,554	\$20,916	\$0	\$0	\$901	\$45,569
Total	\$415,724	\$1,566,321	\$0	\$0	\$1,554,395	\$427,650
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,309	\$99	\$0	\$0	\$0	\$3,408
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$816,916	\$0	\$29,313	\$0	\$846,229
Unrestricted Capital Outlay	\$181,650	\$0	\$0	\$0	\$181,650
Student Success Fund	\$0	\$0	\$0	\$0	\$0
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	\$20,916	\$0	\$0	\$517,525	\$538,441
Total By Source	\$1,019,482	\$0	\$29,314	\$517,525	\$1,566,321
Percentage Of Total Revenues	65.09%	0.00%	1.87%	33.04%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$66,406	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	\$7,378	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$22,135	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$125,434			Primary	0.0000	\$0			
Multiple Disabilities	\$0	\$22,135			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$22,135			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$14,757	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$140,191	12-13 Elem		0.415		0.415		51.795	
Speech/Language Impairment	\$0	\$317,276	12-13 HS		0.000		0.000		15.630	
Traumatic Brain Injury	\$0	\$0	12-13 Total		0.415		0.415		67.425	
Visual Impairment	\$0	\$0	13-14 Elem		0.000		0.000		54.875	
Subtotal	\$0	\$737,847	13-14 HS		0.000		0.000		13.660	
Gifted	\$0	\$0	13-14 Total		0.000		0.000		68.535	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		0.000		0.000		53.006	
Remedial Education	\$0	\$0	14-15 HS		0.000		0.000		12.690	
Vocational Tech Ed	\$0	\$0	14-15 Total		0.000		0.000		65.696	
Career Education	\$0	\$0								
Total	\$0	\$737,847	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding		\$0	Admins	1.00	99.00
Land & Improvements		\$0	Teachers	7.00	14.14
Building & Improvements		\$1,870,000	Others	0.00	0.00
Furniture, Equip, Vehicles		\$491,691	Subtotal	8.00	12.38
Construction in Progress		\$0	Total FTE	24.38	Total Students Per Staff
					4.06
			Year End Teacher FTE		
			5.00		
			Year End Teacher Salaries		
			\$205,794		
			Superintendent's Salary		
			\$71,704		
Fall 2014 Enrollment	99	Number of Schools	1		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,049	\$6,126	\$0	\$9,906	\$7,261	\$1,914
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$226	\$0	\$0	\$214	\$0	\$226
Student Success Fund	\$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	\$179	\$0	\$0	\$179	\$179	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,454	\$6,126	\$0	\$10,299	\$7,440	\$2,140
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,381	\$124	\$621	\$0	\$6,126
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$0	\$0
Total By Source	\$5,381	\$124	\$621	\$0	\$6,126
Percentage Of Total Revenues	87.84%	2.02%	10.14%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	2.4816		\$840,051
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$1,054,172	
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	12-13 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	12-13 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	12-13 Total		0.000	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	13-14 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	13-14 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	13-14 Total		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	14-15 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	14-15 Total		0.000	0.000	0.000	0.000		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2014 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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$338,302	\$4,551,895	\$0	\$4,446,383	\$4,256,986	\$633,211
Clstrm St-CSF & Ins Imp Funds-IIF	\$80,476	\$334,267	\$0	\$345,094	\$361,485	\$53,258
Unrestricted Capital Outlay	\$270,055	\$237,949	\$0	\$967,292	\$149,030	\$358,974
Student Success Fund	\$0	\$12,896	\$0	\$12,500	\$12,469	\$427
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	\$154,592	\$153,755	\$0	\$160,000	\$0	\$308,347
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$5,979)	\$346,922	(\$7,172)	\$461,428	\$333,945	(\$174)
State Projects	\$11,922	\$10,777	\$0	\$23,905	\$14,190	\$8,509
Food Services	\$15	\$376,742	\$0	\$10,000	\$373,954	\$2,804
Other	\$118,034	\$260,605	\$0	\$127,644	\$200,474	\$178,165
Total	\$967,417	\$6,285,808	(\$7,172)	\$6,554,246	\$5,702,533	\$1,543,521
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$55,259	\$794,462	\$0	\$128,179	\$673,632	\$176,089
Indirect Costs	\$6,229	\$28	\$6,482	\$15,249	\$0	\$12,739

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$783,043	\$146,732	\$3,956,387	\$0	\$4,886,162
Unrestricted Capital Outlay	\$978	\$9,210	\$227,761	\$0	\$237,949
Student Success Fund	\$0	\$0	\$12,896	\$0	\$12,896
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$153,755	\$0	\$0	\$0	\$153,755
Other: See Definitions for Description	\$346,787	\$0	\$10,777	\$637,482	\$995,046
Total By Source	\$1,284,563	\$155,942	\$4,207,821	\$637,482	\$6,285,808
Percentage Of Total Revenues	20.44%	2.48%	66.94%	10.14%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$138,027	\$124,679	KG	1	2	3	4	5	6	7
Emotional Disability	\$44	\$40	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	\$285	\$257	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$65,376	\$59,055			Primary	5.9275	\$13,978,012			
Multiple Disabilities	\$138,042	\$124,694	K-8	\$0		Secondary	1.0976	\$14,806,829		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$61,072	\$55,167	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$12,706	\$11,477	12-13 Elem		532.958		513.822		0.000	
Developmental Delay	\$30	\$27	12-13 HS		207.810		201.060		0.000	
Speech/Language Impairment	\$40,991	\$37,027	12-13 Total		740.768		714.882		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		537.109		517.659		0.000	
Visual Impairment	\$11,957	\$10,801	13-14 HS		233.566		226.566		2.250	
Subtotal	\$468,530	\$423,224	13-14 Total		770.675		744.225		2.250	
Gifted	\$0	\$0	14-15 Elem		546.874		531.208		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		250.836		245.136		0.000	
Remedial Education	\$0	\$0	14-15 Total		797.710		776.344		0.000	
Vocational Tech Ed	\$176,532	\$157,786	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		202.50		Managers	
Total	\$645,062	\$581,010	Teachers		42.00		19.29		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$525,000				
Land & Improvements	\$264,108				
Building & Improvements	\$6,333,093				
Furniture, Equip, Vehicles	\$3,493,200				
Construction in Progress	\$0				
Fall 2014 Enrollment	810	Number of Schools	4	Year End Teacher FTE	
				45.00	
				Year End Teacher Salaries	
				\$1,663,528	
				Superintendent's Salary	
				\$91,253	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$284,078	\$15,366,440	\$0	\$15,648,520	\$14,932,976	\$717,542				
Clstrm St-CSF & Ins Imp Funds-IIF	\$215,917	\$1,271,328	\$0	\$1,418,023	\$1,380,454	\$106,791				
Unrestricted Capital Outlay	\$1,353,661	\$443,133	\$0	\$1,317,587	\$1,104,181	\$692,613				
Student Success Fund	\$0	\$56,880	\$0	\$56,992	\$38,136	\$18,744				
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75				
Building Renewal	\$0	\$34,946	\$0	\$0	\$34,946	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$172,436	\$250,910	\$0	\$250,000	\$32,715	\$390,631				
Debt Service	\$1,076,327	\$996,275	\$0	\$1,037,300	\$1,020,675	\$1,051,927				
School Plant	\$249,249	\$155,666	\$0	\$0	\$345,000	\$59,915				
Federal Projects	\$1,682,565	\$2,140,264	(\$2,380)	\$3,333,192	\$2,518,769	\$1,301,680				
State Projects	(\$140,784)	\$339,540	\$0	\$243,680	\$232,737	(\$33,981)				
Food Services	\$122,620	\$1,111,411	\$0	\$1,310,000	\$1,225,644	\$8,387				
Other	\$1,130,283	\$1,280,894	\$596	\$1,544,497	\$1,330,700	\$1,081,073				
Total	\$6,146,427	\$23,447,687	(\$1,784)	\$26,159,791	\$24,196,933	\$5,395,397				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$7,246	\$0	\$0	\$0	(\$4,976)	\$12,222				
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$5,916,586	\$374,316	\$10,346,866	\$0	\$16,637,768				
Unrestricted Capital Outlay		\$43,134	\$15,837	\$384,162	\$0	\$443,133				
Student Success Fund		\$0	\$0	\$56,880	\$0	\$56,880				
School Facilities		\$0	\$0	\$34,946	\$0	\$34,946				
Adjacent Ways		\$250,910	\$0	\$0	\$0	\$250,910				
Debt Service		\$996,275	\$0	\$0	\$0	\$996,275				
Other: See Definitions for Description		\$1,639,136	\$0	\$339,540	\$3,049,099	\$5,027,775				
Total By Source		\$8,846,041	\$390,153	\$11,162,394	\$3,049,099	\$23,447,687				
Percentage Of Total Revenues		37.73%	1.66%	47.61%	13.00%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$182,339	\$182,224	KG	1	2	3	4	5	6	7
Emotional Disability	\$27,518	\$27,501	0	0	1	3	1	0	3	0
Hearing Impairments	\$48,085	\$48,055	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	8	0	0	4	10	14	22
Specific Learning Disability	\$385,210	\$384,966	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$243,780	\$243,626					Primary		3.9935	\$122,896,973
Multiple Disabilities	\$385,093	\$384,849	K-8	\$0		Secondary		0.4078	\$125,949,903	
Multiple Disabilities with SSI **	\$139,438	\$139,350	9-12	\$118		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$60,332	\$60,294	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$75,547	\$75,499	12-13 Elem		2,100.428	2,100.428	22.490	2,122.918		
Developmental Delay	\$0	\$0	12-13 HS		856.548	856.548	77.965	934.513		
Speech/Language Impairment	\$74,861	\$74,814	12-13 Total		2,956.976	2,956.976	100.455	3,057.431		
Traumatic Brain Injury	\$1,107	\$1,105	13-14 Elem		2,151.013	2,151.013	17.860	2,168.873		
Visual Impairment	\$0	\$0	13-14 HS		889.637	889.637	6.160	895.797		
Subtotal	\$1,623,310	\$1,622,283	13-14 Total		3,040.650	3,040.650	24.020	3,064.670		
Gifted	\$0	\$118	14-15 Elem		2,117.745	2,117.745	11.855	2,129.600		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		885.300	885.300	7.058	892.358		
Remedial Education	\$0	\$0	14-15 Total		3,003.045	3,003.045	18.913	3,021.958		
Vocational Tech Ed	\$263,875	\$278,100	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	13.00	253.69	Managers	1.63	2,023.31		
Total	\$1,887,185	\$1,900,501	Teachers	157.75	20.91	Teacher Aides	70.31	46.91		
* Intellectual Disability; ** Severe Sensory Impairment			Others	5.75	573.57	Others	64.41	51.20		
			Subtotal	176.50	18.69	Subtotal	136.35	24.19		
			Total FTE		312.85	Total Students Per Staff		10.54		
			Year End Teacher FTE					157.00		
			Year End Teacher Salaries					\$7,188,726		
			Superintendent's Salary					\$133,110		
Fall 2014 Enrollment	3,298	Number of Schools	6							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$268,144	\$1,678,503	\$0	\$1,691,788	\$1,624,114	\$322,533
Clstrm St-CSF & Ins Imp Funds-IIF	\$97,931	\$77,761	\$0	\$67,542	\$64,765	\$110,927
Unrestricted Capital Outlay	\$72,609	\$40,684	\$0	\$414,261	\$70,387	\$42,906
Student Success Fund	\$0	\$2,965	\$0	\$2,959	\$0	\$2,965
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$14,805	\$0	\$0	\$14,805	\$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	\$109,958	\$193,939	(\$10,555)	\$407,033	\$184,645	\$108,697
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$12,370	\$99,717	\$0	\$108,438	\$109,037	\$3,050
Other	\$66,692	\$16,846	\$0	\$66,692	\$7,878	\$75,660
Total	\$627,704	\$2,125,220	(\$10,555)	\$2,758,713	\$2,075,631	\$666,738
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$12,035	\$88	\$10,555	\$12,035	\$640	\$22,038

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$713,219	\$38,057	\$1,004,988	\$0	\$1,756,264
Unrestricted Capital Outlay	\$335	\$1,586	\$38,763	\$0	\$40,684
Student Success Fund	\$0	\$0	\$2,965	\$0	\$2,965
School Facilities	\$0	\$0	\$14,805	\$0	\$14,805
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$33,857	\$0	\$0	\$276,645	\$310,502
Total By Source	\$747,411	\$39,643	\$1,061,521	\$276,645	\$2,125,220
Percentage Of Total Revenues	35.17%	1.87%	49.95%	13.02%	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	\$25,909	\$25,586	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$9,490	\$9,459			Primary		5.3994		\$13,354,803	
Multiple Disabilities	\$0	\$0			K-8		\$0		\$13,535,624	
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			12-13 Elem		171.302		6.525	
Developmental Delay	\$0	\$0			12-13 HS		75.190		0.000	
Speech/Language Impairment	\$0	\$0			12-13 Total		246.492		6.525	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		173.458		13.750	
Visual Impairment	\$0	\$0			13-14 HS		0.000		0.000	
Subtotal	\$35,399	\$35,045			13-14 Total		173.458		13.750	
Gifted	\$0	\$0			14-15 Elem		174.903		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			14-15 HS		0.000		0.000	
Remedial Education	\$0	\$0			14-15 Total		174.903		0.000	
Vocational Tech Ed	\$0	\$0			Certified Staff		Classified Staff		Students Per Staff	
Career Education	\$0	\$0			Certified FTE		Classified FTE		Students Per Staff	
Total	\$35,399	\$35,045			1.00		195.00		1.81	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$286,551				
Building & Improvements	\$561,995				
Furniture, Equip, Vehicles	\$790,280				
Construction in Progress	\$0				
Fall 2014 Enrollment	195	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$441,494	
				Superintendent's Salary	
				\$74,620	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$345,297	\$7,736,717	\$0	\$8,223,167	\$7,878,502	\$203,512
Clstrm St-CSF & Ins Imp Funds-IIF	\$238,470	\$650,716	\$0	\$800,691	\$623,417	\$265,769
Unrestricted Capital Outlay	\$1,501,324	\$270,826	\$0	\$1,642,351	\$654,605	\$1,117,545
Student Success Fund	\$0	\$27,332	\$0	\$46,480	\$0	\$27,332
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$59,975	\$0	\$0	\$59,975	\$0
New School Facilities	\$0	\$1,231,064	\$0	\$0	\$1,134,110	\$96,954
Adjacent Ways	\$26,207	\$141	\$0	\$25,500	\$0	\$26,348
Debt Service	\$958,390	\$965,784	\$0	\$1,020,413	\$909,174	\$1,015,000
School Plant	\$12,952	\$2,177	\$0	\$13,000	\$0	\$15,129
Federal Projects	\$162,181	\$405,714	(\$1,382)	\$526,771	\$404,209	\$162,304
State Projects	\$6,189	\$10,325	\$0	\$16,550	\$12,366	\$4,148
Food Services	\$73,176	\$369,471	\$0	\$389,000	\$368,144	\$74,503
Other	\$177,620	\$167,097	\$0	\$403,840	\$145,745	\$198,972
Total	\$3,501,806	\$11,897,339	(\$1,382)	\$13,107,763	\$12,190,247	\$3,207,516
Bond Building	\$2,762,551	\$0	\$0	\$2,845,500	\$2,762,551	\$0
Fiduciary & Internal Service Funds	\$475,699	\$56,101	\$0	\$421,000	\$206,383	\$325,417
Indirect Costs	\$8,518	\$26	\$1,382	\$9,000	\$1,103	\$8,823

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,099,823	\$259,323	\$7,028,287	\$0	\$8,387,433
Unrestricted Capital Outlay		\$12,271	\$10,103	\$248,452	\$0	\$270,826
Student Success Fund		\$0	\$0	\$27,332	\$0	\$27,332
School Facilities		\$0	\$0	\$1,291,039	\$0	\$1,291,039
Adjacent Ways		\$141	\$0	\$0	\$0	\$141
Debt Service		\$965,784	\$0	\$0	\$0	\$965,784
Other: See Definitions for Description		\$269,515	\$0	\$10,325	\$674,944	\$954,784
Total By Source		\$2,347,534	\$269,426	\$8,605,435	\$674,944	\$11,897,339
Percentage Of Total Revenues		19.73%	2.26%	72.33%	5.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$29,771	\$28,920
Emotional Disability	\$26,050	\$25,305
Hearing Impairments	\$0	\$0
Other Health Impairments	\$74,429	\$72,300
Specific Learning Disability	\$260,501	\$253,051
Mild, Moderate, or Severe ID*	\$7,443	\$7,230
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$11,164	\$10,845
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$26,050	\$25,305
Speech/Language Impairment	\$267,943	\$260,283
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$703,351	\$683,239
Gifted	\$6,305	\$5,026
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$709,656	\$688,265

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	3	7	14	0
8	K-8	9	10	11	12	9-12	K-12
16	40	2	2	9	8	21	61
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		4.2487	
K-8				\$3,296		Secondary	
9-12				\$1,730		S.R.P. and/or GPLET	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,107.945	1,091.795	0.000	1,091.795
12-13 HS	408.262	403.292	4.770	408.062
12-13 Total	1,516.207	1,495.087	4.770	1,499.857
13-14 Elem	1,159.440	1,139.090	0.000	1,139.090
13-14 HS	441.855	438.165	5.000	443.165
13-14 Total	1,601.295	1,577.255	5.000	1,582.255
14-15 Elem	1,183.883	1,161.743	0.000	1,161.743
14-15 HS	458.683	454.693	3.000	457.693
14-15 Total	1,642.566	1,616.436	3.000	1,619.436

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	240.57	Managers	7.00	240.57
Teachers	85.75	19.64	Teacher Aides	7.25	232.28
Others	9.50	177.26	Others	36.75	45.82
Subtotal	102.25	16.47	Subtotal	51.00	33.02
Total FTE		153.25	Total Students Per Staff		10.99

Year End Teacher FTE				175.00	
Year End Teacher Salaries				\$3,614,023	
Superintendent's Salary				\$93,710	

Fall 2014 Enrollment	1,684	Number of Schools	4
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Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015

Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

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County Totals

Graham

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,019,177	\$35,833,827	\$255,714	\$36,290,922	\$35,449,739	\$3,658,979
Clism St-CSF & Ins Imp Funds-IIF	\$1,009,571	\$2,687,515	\$0	\$3,264,351	\$2,742,204	\$954,882
Unrestricted Capital Outlay	\$6,387,934	\$1,648,600	\$257	\$6,706,163	\$2,951,402	\$5,085,389
Student Success Fund	\$0	\$111,065	\$0	\$128,092	\$59,766	\$51,299
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75
Building Renewal	\$354	\$182,998	\$0	\$0	\$186,997	(\$3,645)
New School Facilities	\$0	\$1,231,064	\$0	\$0	\$1,134,110	\$96,954
Adjacent Ways	\$198,643	\$251,051	\$0	\$275,500	\$32,715	\$416,979
Debt Service	\$2,189,309	\$2,115,814	\$0	\$2,217,713	\$1,929,849	\$2,375,274
School Plant	\$276,286	\$173,120	\$0	\$63,000	\$345,000	\$104,406
Federal Projects	\$7,748,121	\$8,880,256	(\$320,990)	\$15,310,234	\$10,310,406	\$5,996,981
State Projects	(\$121,589)	\$455,493	\$0	\$363,164	\$339,994	(\$6,090)
Food Services	\$208,181	\$2,423,904	\$21,930	\$2,349,026	\$2,565,272	\$88,743
Other	\$1,836,969	\$1,886,437	\$596	\$2,677,113	\$1,779,792	\$1,944,210
Total	\$22,753,031	\$57,881,144	(\$42,493)	\$69,645,278	\$59,827,246	\$20,764,436
Bond Building	\$2,762,551	\$0	\$0	\$2,845,500	\$2,762,551	\$0
Fiduciary & Internal Service Funds	\$738,175	\$946,857	\$0	\$610,444	\$907,280	\$777,752
Indirect Costs	\$169,196	\$415	\$40,218	\$53,284	\$17,061	\$192,768

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,862,400	\$998,677	\$26,660,265	\$0	\$38,521,342
Unrestricted Capital Outlay	\$251,984	\$55,540	\$1,341,076	\$0	\$1,648,600
Student Success Fund	\$0	\$0	\$111,065	\$0	\$111,065
School Facilities	\$0	\$0	\$1,414,062	\$0	\$1,414,062
Adjacent Ways	\$251,051	\$0	\$0	\$0	\$251,051
Debt Service	\$2,115,814	\$0	\$0	\$0	\$2,115,814
Other: See Definitions for Description	\$2,514,328	\$0	\$455,493	\$10,849,389	\$13,819,210
Total By Source	\$15,995,577	\$1,054,217	\$29,981,961	\$10,849,389	\$57,881,144
Percentage Of Total Revenues	27.64%	1.82%	51.80%	18.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$350,137	\$402,229	KG	1	2	3	4	5	6	7
Emotional Disability	\$523,762	\$491,760	0	0	1	3	4	7	17	0
Hearing Impairments	\$48,085	\$48,055	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$74,429	\$79,678	16	48	2	2	13	18	35	83
Specific Learning Disability	\$671,905	\$685,995	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$333,683	\$452,354					Primary		3.1662	
Multiple Disabilities	\$534,525	\$543,001	K-8		\$3,296		Secondary		0.4931	
Multiple Disabilities with SSI **	\$148,361	\$170,356	9-12		\$1,848		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$142,955	\$137,670	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$88,253	\$101,733	12-13 Elem		4,393.467		4,347.651		80.810	
Developmental Delay	\$26,080	\$165,523	12-13 HS		1,991.987		1,901.167		172.013	
Speech/Language Impairment	\$383,795	\$689,400	12-13 Total		6,385.454		6,248.818		252.823	
Traumatic Brain Injury	\$1,107	\$1,105	13-14 Elem		4,510.303		4,461.483		86.485	
Visual Impairment	\$11,957	\$10,801	13-14 HS		2,025.311		2,010.451		82.992	
Subtotal	\$3,339,034	\$3,979,660	13-14 Total		6,535.614		6,471.934		169.477	
Gifted	\$6,305	\$5,144	14-15 Elem		4,510.009		4,462.213		64.861	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		2,049.511		2,036.821		76.646	
Remedial Education	\$0	\$0	14-15 Total		6,559.520		6,499.034		141.507	
Vocational Tech Ed	\$1,923,832	\$1,871,045	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		33.25		203.79		Managers	
Total	\$5,269,171	\$5,855,849	Teachers		359.20		18.86		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$1,900,000				
Land & Improvements	\$5,669,916				
Building & Improvements	\$88,348,373				
Furniture, Equip, Vehicles	\$16,501,307				
Construction in Progress	\$0				
Fall 2014 Enrollment	6,776	Number of Schools	30		
				Year End Teacher FTE	
				406.00	
				Year End Teacher Salaries	
				\$15,927,338	
				Superintendent's Salary	
				\$644,606	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,738	\$64,342	\$50,000	\$125,378	\$114,764	\$16,316
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,740	\$3,564	\$0	\$2,185	\$3,983	\$2,321
Unrestricted Capital Outlay	\$7,399	\$11	\$0	\$10,729	\$885	\$6,525
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,437	\$2	\$0	\$0	\$0	\$1,439
New School Facilities	\$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	\$184,593	\$57,969	(\$50,000)	\$0	\$17,751	\$174,811
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,941	\$1,138	\$0	\$6,040	\$0	\$7,079
Total	\$218,848	\$127,026	\$0	\$144,332	\$137,383	\$208,491
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$490)	\$1,558	\$0	\$0	\$1,069	(\$1)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$31,671	\$29,349	\$6,886	\$0	\$67,906
Unrestricted Capital Outlay		\$11	\$0	\$0	\$0	\$11
Student Success Fund		\$0	\$0	\$0	\$0	\$0
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		\$1,138	\$0	\$0	\$57,969	\$59,107
Total By Source		\$32,820	\$29,349	\$6,888	\$57,969	\$127,026
Percentage Of Total Revenues		25.84%	23.10%	5.42%	45.64%	100.00%

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

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		3.0525		\$634,860	
				Secondary		0.0000		\$639,465	
				9-12		\$0		S.R.P. and/or GPLET	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	8.552	8.552	0.000	8.552
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	8.552	8.552	0.000	8.552
13-14 Elem	5.020	5.020	0.000	5.020
13-14 HS	2.490	2.490	0.000	2.490
13-14 Total	7.510	7.510	0.000	7.510
14-15 Elem	13.862	13.862	0.000	13.862
14-15 HS	3.000	3.000	0.000	3.000
14-15 Total	16.862	16.862	0.000	16.862

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	19.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.25	76.00
Subtotal	1.00	19.00	Subtotal	0.25	76.00
Total FTE		1.25	Total Students Per Staff		15.20

Year End Teacher FTE				1.00	
Year End Teacher Salaries				\$51,004	
Superintendent's Salary				\$0	

Fall 2014 Enrollment	19	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$47,315	\$473,340	(\$56,992)	\$381,813	\$298,067	\$165,596
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$3,149	\$0	\$0	\$0	\$3,149
Unrestricted Capital Outlay	(\$19,984)	\$21,000	(\$1,016)	\$43,764	\$0	\$0
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$798)	\$0	\$798	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$220	\$220	\$0	\$0	\$0	\$440
School Plant	\$600	\$11,890	\$0	\$3,500	\$0	\$12,490
Federal Projects	\$10,600	\$7	\$1,732	\$7,400	\$6,578	\$5,761
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$9,640	\$3,358	\$0	\$0	\$0	\$12,998
Other	\$4,269	\$54,734	\$5,500	\$30,000	\$18,250	\$46,253
Total	\$51,862	\$567,698	(\$49,978)	\$466,477	\$322,895	\$246,687
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,011	\$100	\$50,001	\$0	\$9,685	\$41,427
Indirect Costs	\$1,290	\$3	\$0	\$0	\$1,293	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$427,603	\$0	\$48,886	\$0	\$476,489
Unrestricted Capital Outlay	\$21,000	\$0	\$0	\$0	\$21,000
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$220	\$0	\$0	\$0	\$220
Other: See Definitions for Description	\$66,652	\$0	\$0	\$3,337	\$69,989
Total By Source	\$515,475	\$0	\$48,886	\$3,337	\$567,698
Percentage Of Total Revenues	90.80%	0.00%	8.61%	0.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$34,360	\$0			Primary	3.4069	\$14,426,593			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$14,498,372			
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			12-13 Elem		29.388		6.902	
Developmental Delay	\$0	\$0			12-13 HS		17.310		0.000	
Speech/Language Impairment	\$0	\$0			12-13 Total		46.698		6.902	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		29.075		9.945	
Visual Impairment	\$0	\$0			13-14 HS		33.714		0.000	
Subtotal	\$34,360	\$0			13-14 Total		62.789		9.945	
Gifted	\$0	\$0			14-15 Elem		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$34,360	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2014 Enrollment	0	Number of Schools	2		
				Year End Teacher FTE	0.00
				Year End Teacher Salaries	\$0
				Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$812,376	\$3,204,820	\$0	\$2,943,768	\$2,748,914	\$1,268,282						
Clsm St-CSF & Ins Imp Funds-IIF	\$241,732	\$143,968	\$0	\$432,839	\$183,786	\$201,914						
Unrestricted Capital Outlay	\$437,648	\$136,609	\$0	\$785,113	\$145,546	\$428,711						
Student Success Fund	\$0	\$4,992	\$0	\$13,173	\$0	\$4,992						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$0	\$0	\$0	\$0	\$5,000	(\$5,000)						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0						
Debt Service	\$29,963	\$264,667	\$0	\$289,500	\$289,500	\$5,130						
School Plant	\$0	\$0	\$0	\$5,571	\$0	\$0						
Federal Projects	(\$43,800)	\$397,997	(\$12,318)	\$561,350	\$398,981	(\$57,102)						
State Projects	\$3,312	\$8,608	\$0	\$11,920	\$9,698	\$2,222						
Food Services	\$26,445	\$171,856	\$0	\$150,000	\$150,158	\$48,143						
Other	\$151,522	\$133,102	\$0	\$297,189	\$150,672	\$133,952						
Total	\$1,659,198	\$4,466,619	(\$12,318)	\$5,490,423	\$4,082,255	\$2,031,244						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$80,352	\$950	\$0	\$83,100	\$6,270	\$75,032						
Indirect Costs	\$65,207	\$0	\$12,318	\$75,000	\$6,259	\$71,266						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$866,248	\$2,180,247	\$302,293	\$0	\$3,348,788						
Unrestricted Capital Outlay		\$0	\$136,609	\$0	\$0	\$136,609						
Student Success Fund		\$0	\$0	\$4,992	\$0	\$4,992						
School Facilities		\$0	\$0	\$0	\$0	\$0						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$264,667	\$0	\$0	\$0	\$264,667						
Other: See Definitions for Description		\$174,996	\$0	\$8,608	\$527,959	\$711,563						
Total By Source		\$1,305,911	\$2,316,856	\$315,893	\$527,959	\$4,466,619						
Percentage Of Total Revenues		29.24%	51.87%	7.07%	11.82%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$3,057	\$14,980	KG	1	2	3	4	5	6	7		
Emotional Disability	\$0	\$0	0	0	0	0	6	4	4	8		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	6	28	4	3	0	1	8	36		
Specific Learning Disability	\$266,612	\$202,849	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$9,173	\$3,745				Primary		3.8455		\$12,522,200		
Multiple Disabilities	\$0	\$0				K-8	\$0		Secondary		3.9987 \$12,916,296	
Multiple Disabilities with SSI **	\$0	\$0				9-12	\$3,360		S.R.P. and/or GPLET \$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership									
Preschool Severe Delay	\$0	\$0										
Developmental Delay	\$0	\$0										
Speech/Language Impairment	\$0	\$0										
Traumatic Brain Injury	\$0	\$0										
Visual Impairment	\$0	\$0										
Subtotal	\$278,842	\$221,574										
Gifted	\$3,200	\$3,360										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0										
Remedial Education	\$0	\$0										
Vocational Tech Ed	\$130,833	\$130,326										
Career Education	\$0	\$0										
Total	\$412,875	\$355,260										
* Intellectual Disability; ** Severe Sensory Impairment												
Miscellaneous Data as of 6/30/2015												
Bonds Outstanding		\$540,000										
Land & Improvements		\$1,751,604										
Building & Improvements		\$5,321,245										
Furniture, Equip, Vehicles		\$3,367,888										
Construction in Progress		\$0										
Fall 2014 Enrollment	387	Number of Schools	2	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
				Admins	1.79	216.20	Managers	3.50	110.57			
				Teachers	21.14	18.31	Teacher Aides	11.94	32.41			
				Others	2.06	187.86	Others	22.77	17.00			
				Subtotal	24.99	15.49	Subtotal	38.21	10.13			
				Total FTE		63.20	Total Students Per Staff		6.12			
Year End Teacher FTE								25.00				
Year End Teacher Salaries								\$981,596				
Superintendent's Salary								\$86,250				

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,156	\$78	\$0	\$10,000	\$6,020	\$11,214
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$593	\$0	\$0	\$0	\$0	\$593
Student Success Fund	\$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	\$30,195	\$5,038	\$0	\$0	\$0	\$35,233
State Projects	\$176	\$0	\$0	\$0	\$0	\$176
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$48,120	\$5,116	\$0	\$10,000	\$6,020	\$47,216
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$78	\$0	\$0	\$0	\$78
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Student Success Fund	\$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	\$5,038	\$5,038
Total By Source	\$78	\$0	\$0	\$5,038	\$5,116
Percentage Of Total Revenues	1.52%	0.00%	0.00%	98.48%	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	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, or Severe ID*	\$0	\$0			Primary	2.1123	\$514,427			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$533,839		
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	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$0	\$0	13-14 Total		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 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 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2014 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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$434,990	\$7,729,948	\$0	\$7,766,045	\$7,707,095	\$457,843
Clstrm St-CSF & Ins Imp Funds-IIF	\$397,071	\$488,189	\$0	\$904,087	\$516,828	\$368,432
Unrestricted Capital Outlay	\$584,614	\$459	\$0	\$560,008	\$351,547	\$233,526
Student Success Fund	\$0	\$0	\$0	\$22,380	\$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	\$431	\$1	\$0	\$365,050	\$0	\$432
School Plant	\$3,313	\$3	\$0	\$0	\$0	\$3,316
Federal Projects	\$401,608	\$554,646	(\$7,516)	\$481,942	\$340,396	\$608,342
State Projects	\$7,565	\$9,435	\$0	\$0	\$0	\$17,000
Food Services	\$36,259	\$382,096	\$0	\$360,204	\$388,613	\$29,741
Other	\$530,319	\$2,578,382	\$0	\$611,869	\$2,893,319	\$215,382
Total	\$2,396,170	\$11,743,159	(\$7,516)	\$11,071,585	\$12,197,798	\$1,934,014
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$48,596	\$7,385	\$0	\$14,923	\$23,983	\$31,998
Indirect Costs	\$8,438	\$0	\$7,516	\$4,669	\$19,650	(\$3,696)

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$7,706,133	\$0	\$512,004	\$0	\$8,218,137
Unrestricted Capital Outlay		\$459	\$0	\$0	\$0	\$459
Student Success Fund		\$0	\$0	\$0	\$0	\$0
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$1	\$0	\$0	\$0	\$1
Other: See Definitions for Description		\$2,766,428	\$0	\$9,435	\$748,699	\$3,524,562
Total By Source		\$10,473,021	\$0	\$521,439	\$748,699	\$11,743,159
Percentage Of Total Revenues		89.18%	0.00%	4.44%	6.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$50,000	\$50,000
Emotional Disability	\$16,313	\$16,313
Hearing Impairments	\$0	\$0
Other Health Impairments	\$39,262	\$34,191
Specific Learning Disability	\$97,877	\$67,800
Mild, Moderate, or Severe ID*	\$39,151	\$39,151
Multiple Disabilities	\$35,888	\$35,888
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$40,000	\$40,000
Preschool Severe Delay	\$35,346	\$30,300
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$27,381	\$27,381
Traumatic Brain Injury	\$55,463	\$50,460
Visual Impairment	\$0	\$0
Subtotal	\$436,681	\$391,484
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$436,681	\$391,484

* Intellectual Disability; ** Severe Sensory Impairment							
Miscellaneous Data as of 6/30/2015							
Bonds Outstanding		\$0					
Land & Improvements		\$3,243,119					
Building & Improvements		\$38,505,796					
Furniture, Equip, Vehicles		\$3,056,489					
Construction in Progress		\$0					

Fall 2014 Enrollment	1,624	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	3	3	5	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	11	0	0	0	0	0	11
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.0738	\$430,327,707	
				Secondary	0.2423	\$433,284,190	
				S.R.P. and/or GPLET		\$0	
K-8	\$0						
9-12	\$0						

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	871.842	870.042	0.000	870.042
12-13 HS	385.222	385.222	3.000	388.222
12-13 Total	1,257.064	1,255.264	3.000	1,258.264
13-14 Elem	900.838	900.838	0.000	900.838
13-14 HS	373.281	373.281	4.000	377.281
13-14 Total	1,274.119	1,274.119	4.000	1,278.119
14-15 Elem	997.006	997.006	62.520	1,059.526
14-15 HS	393.564	393.564	0.000	393.564
14-15 Total	1,390.570	1,390.570	62.520	1,453.090

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.75	138.21	Managers	3.00	541.33
Teachers	78.55	20.67	Teacher Aides	7.75	209.55
Others	1.01	1,607.92	Others	37.23	43.62
Subtotal	91.31	17.79	Subtotal	47.98	33.85
Total FTE		139.29	Total Students Per Staff		11.66

Year End Teacher FTE				75.00	
Year End Teacher Salaries				\$4,061,053	
Superintendent's Salary				\$142,401	

See data definitions beginning on page I-1

County Totals

Greenlee

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,328,575	\$11,472,528	(\$6,992)	\$11,227,004	\$10,874,860	\$1,919,251
Clstrm St-CSF & Ins Imp Funds-IIF	\$641,543	\$638,870	\$0	\$1,339,111	\$704,597	\$575,816
Unrestricted Capital Outlay	\$1,010,270	\$158,079	(\$1,016)	\$1,399,614	\$497,978	\$669,355
Student Success Fund	\$0	\$4,992	\$0	\$35,553	\$0	\$4,992
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$639	\$2	\$798	\$0	\$5,000	(\$3,561)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,614	\$264,888	\$0	\$654,550	\$289,500	\$6,002
School Plant	\$3,913	\$11,893	\$0	\$9,071	\$0	\$15,806
Federal Projects	\$583,196	\$1,015,657	(\$68,102)	\$1,050,692	\$763,706	\$767,045
State Projects	\$11,053	\$18,043	\$0	\$11,920	\$9,698	\$19,398
Food Services	\$72,344	\$557,310	\$0	\$510,204	\$538,771	\$90,883
Other	\$692,051	\$2,767,356	\$5,500	\$945,098	\$3,062,241	\$402,666
Total	\$4,374,198	\$16,909,618	(\$69,812)	\$17,182,817	\$16,746,351	\$4,467,653
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$129,469	\$9,993	\$50,001	\$98,023	\$41,007	\$148,456
Indirect Costs	\$74,935	\$3	\$19,834	\$79,669	\$27,202	\$67,570

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,031,733	\$2,209,596	\$870,069	\$0	\$12,111,398
Unrestricted Capital Outlay	\$21,470	\$136,609	\$0	\$0	\$158,079
Student Success Fund	\$0	\$0	\$4,992	\$0	\$4,992
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$264,888	\$0	\$0	\$0	\$264,888
Other: See Definitions for Description	\$3,009,214	\$0	\$18,043	\$1,343,002	\$4,370,259
Total By Source	\$12,327,305	\$2,346,205	\$893,106	\$1,343,002	\$16,909,618
Percentage Of Total Revenues	72.90%	13.87%	5.28%	7.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$53,057	\$64,980	KG	1	2	3	4	5	6	7	
Emotional Disability	\$16,313	\$16,313	0	0	3	3	11	4	4	8	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$39,262	\$34,191	6	39	4	3	0	1	8	47	
Specific Learning Disability	\$364,489	\$270,649	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$82,684	\$42,896					Primary	2.8982	\$458,425,787		
Multiple Disabilities	\$35,888	\$35,888	K-8	\$0				Secondary	0.8482	\$461,872,162	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$3,360				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$40,000	\$40,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$35,346	\$30,300	12-13 Elem		1,101.600		1,099.800		42.902		1,142.702
Developmental Delay	\$0	\$0	12-13 HS		511.012		511.012		21.000		532.012
Speech/Language Impairment	\$27,381	\$27,381	12-13 Total		1,612.612		1,610.812		63.902		1,674.714
Traumatic Brain Injury	\$55,463	\$50,460	13-14 Elem		1,142.758		1,142.758		43.180		1,185.938
Visual Impairment	\$0	\$0	13-14 HS		517.847		517.847		17.910		535.757
Subtotal	\$749,883	\$613,058	13-14 Total		1,660.605		1,660.605		61.090		1,721.695
Gifted	\$3,200	\$3,360	14-15 Elem		1,216.742		1,216.242		109.445		1,325.687
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		493.806		493.806		15.000		508.806
Remedial Education	\$0	\$0	14-15 Total		1,710.548		1,710.048		124.445		1,834.493
Vocational Tech Ed	\$130,833	\$130,326	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$883,916	\$746,744									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$540,000		
Land & Improvements	\$4,994,723		
Building & Improvements	\$43,827,041		
Furniture, Equip, Vehicles	\$6,425,262		
Construction in Progress	\$0		
Fall 2014 Enrollment	2,030	Number of Schools	8

Admins	14.54	139.61	Managers	6.50	312.31
Teachers	99.69	20.36	Teacher Aides	19.69	103.10
Others	3.07	661.24	Others	62.75	32.35
Subtotal	117.30	17.31	Subtotal	88.94	22.82
Total FTE		206.24	Total Students Per Staff		9.84
Year End Teacher FTE				101.00	
Year End Teacher Salaries				\$5,093,653	
Superintendent's Salary				\$228,651	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,556	\$1,461,087	\$0	\$1,262,773	\$1,374,176	\$92,467
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,628	\$62,517	\$0	\$107,345	\$69,970	\$30,175
Unrestricted Capital Outlay	\$84,789	\$40,006	\$0	\$106,007	\$58,778	\$66,017
Student Success Fund	\$0	\$1,765	\$0	\$0	\$1,765	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$46,766	\$0	\$0	\$46,763	\$3
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$396,028	\$166,279	\$0	\$530,499	\$347,759	\$214,548
School Plant	\$1,380	\$804	\$0	\$2,183	\$0	\$2,184
Federal Projects	\$50,787	\$123,002	(\$3,125)	\$193,825	\$154,966	\$15,698
State Projects	(\$2,772)	\$3,942	\$0	\$2,854	\$2,839	(\$1,669)
Food Services	\$17,933	\$55,740	\$0	\$65,000	\$59,651	\$14,022
Other	\$171,638	\$59,727	\$0	\$133,270	\$65,413	\$165,952
Total	\$762,967	\$2,021,635	(\$3,125)	\$2,403,756	\$2,182,080	\$599,397
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$42,088	\$34,037	\$0	\$63,250	\$36,137	\$39,988
Indirect Costs	\$3,093	\$8	\$2,558	\$7,500	\$2,215	\$3,444

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,395,713	(\$950)	\$128,841	\$0	\$1,523,604
Unrestricted Capital Outlay	\$38,079	\$0	\$1,927	\$0	\$40,006
Student Success Fund	\$0	\$0	\$1,765	\$0	\$1,765
School Facilities	\$0	\$0	\$46,766	\$0	\$46,766
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$166,279	\$0	\$0	\$0	\$166,279
Other: See Definitions for Description	\$63,617	\$0	\$3,942	\$175,656	\$243,215
Total By Source	\$1,663,688	(\$950)	\$183,241	\$175,656	\$2,021,635
Percentage Of Total Revenues	82.29%	-0.05%	9.06%	8.69%	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	\$62,818	\$59,943	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	1.3571	\$120,908,487			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$129,062,270		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$10,227		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		124.698		124.698		5.210	
Speech/Language Impairment	\$0	\$0	12-13 Total		124.698		124.698		5.210	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		100.420		100.420		6.940	
Subtotal	\$62,818	\$59,943	13-14 Total		100.420		100.420		6.940	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		95.320		95.320		5.820	
Remedial Education	\$0	\$0	14-15 Total		95.320		95.320		5.820	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		104.00		Managers	
Total	\$62,818	\$59,943	Teachers		12.00		8.67		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$183,240				
Land & Improvements	\$225,274				
Building & Improvements	\$3,920,705				
Furniture, Equip, Vehicles	\$1,016,811				
Construction in Progress	\$0				
Fall 2014 Enrollment	104	Number of Schools	1	Year End Teacher FTE	
				13.00	
				Year End Teacher Salaries	
				\$486,870	
				Superintendent's Salary	
				\$88,072	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$39,632	\$582,355	\$0	\$646,078	\$551,779	\$70,208
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,249	\$15,061	\$0	\$55,657	\$11,264	\$15,046
Unrestricted Capital Outlay	\$21,991	\$15,705	\$0	\$15,610	\$10,247	\$27,449
Student Success Fund	\$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	\$582	\$0	\$0	\$0	\$0	\$582
Federal Projects	\$10,741	\$48,679	\$0	\$93,250	\$60,695	(\$1,275)
State Projects	\$25,769	\$27,333	\$0	\$60,000	\$49,101	\$4,001
Food Services	\$6,408	\$21,318	\$0	\$22,000	\$25,158	\$2,568
Other	\$47,178	\$30,132	\$0	\$41,600	\$0	\$77,310
Total	\$163,550	\$740,583	\$0	\$934,195	\$708,244	\$195,889
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$11,863	\$17	\$0	\$14,300	\$0	\$11,880
Indirect Costs	\$37	\$0	\$0	\$0	\$0	\$37

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$566,505	\$0	\$30,911	\$0	\$597,416
Unrestricted Capital Outlay	\$15,705	\$0	\$0	\$0	\$15,705
Student Success Fund	\$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	\$32,361	\$0	\$27,333	\$67,768	\$127,462
Total By Source	\$614,571	\$0	\$58,244	\$67,768	\$740,583
Percentage Of Total Revenues	82.98%	0.00%	7.86%	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	\$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	\$30,910	\$30,661	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	4.3838	\$15,974,900			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$16,621,516			
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			12-13 Elem		34.518		3.000	
Developmental Delay	\$0	\$0			12-13 HS		0.000		0.000	
Speech/Language Impairment	\$0	\$0			12-13 Total		34.518		3.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		31.567		0.000	
Visual Impairment	\$0	\$0			13-14 HS		0.000		0.000	
Subtotal	\$30,910	\$30,661			13-14 Total		31.567		0.000	
Gifted	\$0	\$0			14-15 Elem		28.536		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		28.536		28.536		0.000	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$30,910	\$30,661								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$94,935				
Building & Improvements	\$1,638,000				
Furniture, Equip, Vehicles	\$150,825				
Construction in Progress	\$0				
Fall 2014 Enrollment	30	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	30.00
			Teachers	4.00	7.50
			Others	0.00	0.00
			Subtotal	5.00	6.00
			Total FTE	9.10	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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,759,315	\$6,981,492	\$3,899,175	\$11,367,872	\$10,983,952	\$3,656,030
Clstrm St-CSF & Ins Imp Funds-IIF	\$628,611	\$754,356	\$0	\$1,101,553	\$860,263	\$522,704
Unrestricted Capital Outlay	\$453,586	\$773,779	\$377,547	\$1,297,694	\$675,869	\$929,043
Student Success Fund	\$0	\$30,304	\$0	\$30,304	\$30,304	\$0
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	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$3,639,413	\$8,869,286	(\$4,043,671)	\$8,857,330	\$3,846,646	\$4,618,382
State Projects	\$7,969	\$28,044	\$0	\$35,556	\$35,204	\$809
Food Services	\$578,998	\$849,234	\$0	\$950,000	\$788,797	\$639,436
Other	\$853,697	\$493,159	\$0	\$632,500	\$354,193	\$992,663
Total	\$9,921,897	\$18,779,654	\$233,051	\$24,272,809	\$17,575,228	\$11,359,375
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$923,832	\$138,096	\$119,551	\$110,000	\$55,091	\$1,126,388
Indirect Costs	\$187,092	\$329	\$24,945	\$65,000	\$40,516	\$171,850

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,273,439	\$888,978	\$5,573,431	\$0	\$7,735,848
Unrestricted Capital Outlay	\$409,395	\$56,743	\$307,641	\$0	\$773,779
Student Success Fund	\$0	\$0	\$30,304	\$0	\$30,304
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	\$589,443	\$0	\$28,048	\$9,622,232	\$10,239,723
Total By Source	\$2,272,277	\$945,721	\$5,939,424	\$9,622,232	\$18,779,654
Percentage Of Total Revenues	12.10%	5.04%	31.63%	51.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$130,000	\$129,574	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,000	\$44,852	0	2	2	1	5	5	2	3
Hearing Impairments	\$30,000	\$29,902	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,000	\$29,902	1	21	7	13	1	6	27	48
Specific Learning Disability	\$390,000	\$388,720	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$376,000	\$374,766			Primary	0.0000	\$80,956,133			
Multiple Disabilities	\$22,000	\$21,928			Secondary	0.8022	\$85,864,553			
Multiple Disabilities with SSI **	\$25,000	\$24,918			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$130,000	\$129,574	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$50,000	\$49,836	12-13 Elem		1,272.722		1,272.722		77.825	
Developmental Delay	\$50,000	\$49,836	12-13 HS		504.758		504.758		42.030	
Speech/Language Impairment	\$180,000	\$179,409	12-13 Total		1,777.480		1,777.480		119.855	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		1,298.498		1,298.498		75.065	
Visual Impairment	\$0	\$0	13-14 HS		511.378		511.378		48.780	
Subtotal	\$1,458,000	\$1,453,217	13-14 Total		1,809.876		1,809.876		123.845	
Gifted	\$30,000	\$41,895	14-15 Elem		1,286.900		1,286.900		85.710	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		500.339		500.339		39.720	
Remedial Education	\$0	\$0	14-15 Total		1,787.239		1,787.239		125.430	
Vocational Tech Ed	\$5,000	\$2,472	Certified Staff		10.00		201.00		Managers	
Career Education	\$0	\$0	Certified FTE		106.00		18.96		Teacher Aides	
Total	\$1,493,000	\$1,497,584	Students Per Staff		14.00		143.57		Others	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$1,652,184				
Building & Improvements	\$37,215,781				
Furniture, Equip, Vehicles	\$4,576,373				
Construction in Progress	\$0				
Fall 2014 Enrollment	2,010	Number of Schools	6	Year End Teacher FTE	
				112.00	
				Year End Teacher Salaries	
				\$4,967,224	
				Superintendent's Salary	
				\$87,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$13,980)	\$1,482,893	\$39,115	\$1,617,767	\$1,559,203	(\$51,175)
Clism St-CSF & Ins Imp Funds-IIF	\$34,748	\$99,022	\$0	\$168,180	\$105,579	\$28,191
Unrestricted Capital Outlay	\$9,571	\$78,169	\$0	\$90,251	\$67,864	\$19,876
Student Success Fund	\$0	\$2,229	\$0	\$7,720	\$0	\$2,229
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$146,995	\$0	\$0	\$121,056	\$25,939
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,305	\$0	\$0	\$8,305	\$8,305	\$0
Debt Service	\$203,475	\$6,702	(\$36,425)	\$174,000	\$210,037	(\$36,285)
School Plant	\$9,567	\$1,478	\$0	\$0	\$1,468	\$9,577
Federal Projects	(\$38,096)	\$186,101	(\$6,511)	\$99,863	\$107,656	\$33,838
State Projects	\$12	\$0	\$0	\$0	\$12	\$0
Food Services	\$20,476	\$179,215	(\$1,545)	\$156,000	\$164,071	\$34,075
Other	\$47,726	\$45,530	\$0	\$71,869	\$52,536	\$40,720
Total	\$281,804	\$2,228,334	(\$5,366)	\$2,393,955	\$2,397,787	\$106,985
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,324	\$17,796	\$0	\$22,000	\$16,344	\$3,776
Indirect Costs	\$29,549	\$6,063	\$43	\$17,753	\$15,340	\$20,315

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,398,272	\$0	\$183,643	\$0	\$1,581,915
Unrestricted Capital Outlay	\$77,901	\$0	\$268	\$0	\$78,169
Student Success Fund	\$0	\$0	\$2,229	\$0	\$2,229
School Facilities	\$0	\$0	\$146,995	\$0	\$146,995
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,702	\$0	\$0	\$0	\$6,702
Other: See Definitions for Description	\$50,159	\$0	\$6	\$362,159	\$412,324
Total By Source	\$1,533,034	\$0	\$333,141	\$362,159	\$2,228,334
Percentage Of Total Revenues	68.80%	0.00%	14.95%	16.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$33,645	\$29,487
Emotional Disability	\$25,234	\$22,113
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$44,459	\$38,965
Mild, Moderate, or Severe ID*	\$32,909	\$28,841
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	\$21,628	\$18,955
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$157,875	\$138,361
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	\$157,875	\$138,361

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$577,602
Building & Improvements	\$4,589,377
Furniture, Equip, Vehicles	\$963,998
Construction in Progress	\$68,900

Fall 2014 Enrollment	229	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.5728	\$64,508,574
Secondary	\$0	0.0000	\$68,958,637
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	199.492	199.492	10.000	209.492
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	199.492	199.492	10.000	209.492
13-14 Elem	212.641	212.641	6.500	219.141
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	212.641	212.641	6.500	219.141
14-15 Elem	206.389	206.389	0.000	206.389
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	206.389	206.389	0.000	206.389

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	114.50	Managers	3.70	61.89
Teachers	12.00	19.08	Teacher Aides	5.40	42.41
Others	0.00	0.00	Others	11.02	20.78
Subtotal	14.00	16.36	Subtotal	20.12	11.38
Total FTE	34.12	Total Students Per Staff	6.71		

Year End Teacher FTE	13.00
Year End Teacher Salaries	\$610,011
Superintendent's Salary	\$90,700

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$118,593	\$1,161,031	\$0	\$1,207,996	\$1,183,725	\$95,899
Clstrm St-CSF & Ins Imp Funds-IIF	\$75,002	\$48,282	\$0	\$123,791	\$18,383	\$104,901
Unrestricted Capital Outlay	\$69,773	\$62,475	\$0	\$167,883	\$52,127	\$80,121
Student Success Fund	\$0	\$2,015	\$0	\$2,015	\$2,015	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1	\$0	\$0	\$0	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$863	\$18	\$0	\$0	\$0	\$881
School Plant	\$6,362	\$11	\$0	\$6,400	\$0	\$6,373
Federal Projects	(\$42,032)	\$92,247	(\$2,061)	\$170,965	\$52,209	(\$4,055)
State Projects	\$18,177	\$10,304	\$0	\$28,400	\$28,481	\$0
Food Services	\$18,351	\$80,161	\$0	\$90,000	\$85,087	\$13,425
Other	\$15,379	\$69,099	\$0	\$49,317	\$24,875	\$59,603
Total	\$280,468	\$1,525,644	(\$2,061)	\$1,846,767	\$1,446,902	\$357,149
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$32,336	\$28,005	\$0	\$37,500	\$15,620	\$44,721
Indirect Costs	\$4,605	\$6	\$2,061	\$6,500	\$1,603	\$5,069

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$959,286	\$22,833	\$227,194	\$0	\$1,209,313
Unrestricted Capital Outlay	\$50,671	\$1,202	\$10,602	\$0	\$62,475
Student Success Fund	\$0	\$0	\$2,015	\$0	\$2,015
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18	\$0	\$0	\$0	\$18
Other: See Definitions for Description	\$26,872	\$0	\$53,237	\$171,713	\$251,822
Total By Source	\$1,036,847	\$24,035	\$293,049	\$171,713	\$1,525,644
Percentage Of Total Revenues	67.96%	1.58%	19.21%	11.26%	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	\$58,399	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$113,615	\$0					Primary		3.6729	
Multiple Disabilities	\$0	\$15,084	K-8	\$0		Secondary		0.0000		\$29,080,449
Multiple Disabilities with SSI **	\$6,500	\$3,867	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	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$120,115	\$77,350								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$120,115	\$77,350								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$80,274				
Building & Improvements	\$1,708,854				
Furniture, Equip, Vehicles	\$616,729				
Construction in Progress	\$0				
Fall 2014 Enrollment	120	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.25	96.00
			Teachers	6.75	17.78
			Others	0.00	0.00
			Subtotal	8.00	15.00
			Total FTE	22.00	Total Students Per Staff
			Year End Teacher FTE		
			8.00		
			Year End Teacher Salaries		
			\$365,898		
			Superintendent's Salary		
			\$75,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$144,097)	\$1,159,571	\$0	\$1,183,413	\$1,133,763	(\$118,289)
Clstrm St-CSF & Ins Imp Funds-IIF	\$49,334	\$36,999	\$0	\$62,240	\$10,906	\$75,427
Unrestricted Capital Outlay	\$86,361	\$57,609	\$0	\$112,741	\$102,012	\$41,958
Student Success Fund	\$0	\$1,906	\$0	\$0	\$1,145	\$761
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$563	\$0	\$0	\$0	\$0	\$563
Federal Projects	(\$8,643)	\$120,004	(\$808)	\$85,295	\$112,931	(\$2,378)
State Projects	\$3,845	\$30,436	\$0	\$30,000	\$28,972	\$5,309
Food Services	\$20,938	\$82,975	\$0	\$120,030	\$91,283	\$12,630
Other	\$70,124	\$71,019	(\$280)	\$70,403	\$93,785	\$47,078
Total	\$78,425	\$1,560,519	(\$1,088)	\$1,664,122	\$1,574,797	\$63,059
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$13,122	\$21,196	\$0	\$0	\$27,884	\$6,434
Indirect Costs	\$4,660	\$11	\$808	\$5,476	\$420	\$5,059

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$824,366	\$49,250	\$322,954	\$0	\$1,196,570
Unrestricted Capital Outlay	\$41,519	\$2,592	\$13,498	\$0	\$57,609
Student Success Fund	\$0	\$0	\$1,906	\$0	\$1,906
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	\$27,788	\$0	\$79,768	\$196,878	\$304,434
Total By Source	\$893,673	\$51,842	\$418,126	\$196,878	\$1,560,519
Percentage Of Total Revenues	57.27%	3.32%	26.79%	12.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,500	\$501
Hearing Impairments	\$0	\$1,529
Other Health Impairments	\$1,000	\$3,000
Specific Learning Disability	\$7,000	\$9,000
Mild, Moderate, or Severe ID*	\$4,000	\$3,000
Multiple Disabilities	\$1,500	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$1,500
Preschool Severe Delay	\$1,500	\$0
Developmental Delay	\$2,000	\$0
Speech/Language Impairment	\$3,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,000	\$0
Subtotal	\$24,500	\$23,530
Gifted	\$1,500	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$559	\$0
Total	\$26,559	\$23,530

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$109,784
Building & Improvements	\$599,150
Furniture, Equip, Vehicles	\$451,212
Construction in Progress	\$0

Fall 2014 Enrollment	106	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
3	1	1	3	0	1	1	0
8	K-8	9	10	11	12	9-12	K-12
0	10	0	0	0	0	0	10

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	5.7822	\$13,928,395
K-8	\$0	Secondary	0.0000	\$14,401,668
9-12	\$0	S.R.P. and/or GPLET		\$10,227

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	91.652	91.652	7.395	99.047
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	91.652	91.652	7.395	99.047
13-14 Elem	92.098	92.098	7.015	99.113
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	92.098	92.098	7.015	99.113
14-15 Elem	85.182	85.182	5.445	90.627
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	85.182	85.182	5.445	90.627

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	106.00	Managers	1.00	106.00
Teachers	10.00	10.60	Teacher Aides	4.40	24.09
Others	0.00	0.00	Others	6.90	15.36
Subtotal	11.00	9.64	Subtotal	12.30	8.62
Total FTE	23.30		Total Students Per Staff	4.55	

Year End Teacher FTE				10.00
Year End Teacher Salaries				\$393,451
Superintendent's Salary				\$78,804

See data definitions beginning on page I-1

County Totals

La Paz

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$3,765,019	\$12,828,429	\$3,938,290	\$17,285,899	\$16,786,598	\$3,745,140						
Clsm St-CSF & Ins Imp Funds-IIF	\$836,572	\$1,016,237	\$0	\$1,618,766	\$1,076,365	\$776,444						
Unrestricted Capital Outlay	\$726,071	\$1,027,743	\$377,547	\$1,790,186	\$966,897	\$1,164,464						
Student Success Fund	\$0	\$38,219	\$0	\$40,039	\$35,229	\$2,990						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$298	\$193,762	\$0	\$0	\$167,819	\$26,241						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$8,315	\$0	\$0	\$8,305	\$8,305	\$10						
Debt Service	\$600,366	\$172,999	(\$36,425)	\$704,499	\$557,796	\$179,144						
School Plant	\$18,454	\$2,293	\$0	\$8,583	\$1,468	\$19,279						
Federal Projects	\$3,612,170	\$9,439,319	(\$4,056,176)	\$9,500,528	\$4,335,103	\$4,660,210						
State Projects	\$53,000	\$100,059	\$0	\$156,810	\$144,609	\$8,450						
Food Services	\$663,104	\$1,268,644	(\$1,545)	\$1,403,030	\$1,214,046	\$716,157						
Other	\$1,205,742	\$768,666	(\$280)	\$998,959	\$590,802	\$1,383,326						
Total	\$11,489,111	\$26,856,370	\$221,411	\$33,515,604	\$25,885,037	\$12,681,855						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$1,025,565	\$239,147	\$119,551	\$247,050	\$151,076	\$1,233,187						
Indirect Costs	\$229,036	\$6,417	\$30,415	\$102,229	\$60,094	\$205,774						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$6,417,581	\$960,111	\$6,466,974	\$0	\$13,844,666						
Unrestricted Capital Outlay		\$633,270	\$60,537	\$333,936	\$0	\$1,027,743						
Student Success Fund		\$0	\$0	\$38,219	\$0	\$38,219						
School Facilities		\$0	\$0	\$193,762	\$0	\$193,762						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$172,999	\$0	\$0	\$0	\$172,999						
Other: See Definitions for Description		\$790,240	\$0	\$192,334	\$10,596,407	\$11,578,981						
Total By Source		\$8,014,090	\$1,020,648	\$7,225,225	\$10,596,407	\$26,856,370						
Percentage Of Total Revenues		29.84%	3.80%	26.90%	39.46%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$163,645	\$159,061	KG	1	2	3	4	5	6	7		
Emotional Disability	\$72,734	\$67,466	3	3	3	4	5	6	3	3		
Hearing Impairments	\$30,000	\$31,431	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$31,000	\$32,902	1	31	7	13	1	6	27	58		
Specific Learning Disability	\$535,187	\$585,688	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$526,524	\$406,607					Primary		2.9615		\$323,073,107	
Multiple Disabilities	\$23,500	\$37,012	K-8	\$8,762			Secondary		0.1337		\$343,989,093	
Multiple Disabilities with SSI **	\$31,500	\$28,785	9-12	\$33,133			S.R.P. and/or GPLET			\$20,454		
Orthopedic Impairment	\$130,000	\$131,074	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$51,500	\$49,836	12-13 Elem		1,692.059		1,692.059		100.550		1,792.609	
Developmental Delay	\$52,000	\$49,836	12-13 HS		629.456		629.456		47.240		676.696	
Speech/Language Impairment	\$204,628	\$203,364	12-13 Total		2,321.515		2,321.515		147.790		2,469.305	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		1,736.284		1,736.284		94.195		1,830.479	
Visual Impairment	\$2,000	\$0	13-14 HS		611.798		611.798		55.720		667.518	
Subtotal	\$1,854,218	\$1,783,062	13-14 Total		2,348.082		2,348.082		149.915		2,497.997	
Gifted	\$31,500	\$41,895	14-15 Elem		1,709.637		1,709.637		96.540		1,806.177	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		595.659		595.659		45.540		641.199	
Remedial Education	\$0	\$0	14-15 Total		2,305.296		2,305.296		142.080		2,447.376	
Vocational Tech Ed	\$5,000	\$2,472	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$559	\$0	Admins		16.25		159.94		Managers		17.70	146.84
Total	\$1,891,277	\$1,827,429	Teachers		150.75		17.24		Teacher Aides		65.30	39.80
* Intellectual Disability; ** Severe Sensory Impairment			Others		15.00		173.27		Others		126.80	20.50
Miscellaneous Data as of 6/30/2015			Subtotal		182.00		14.28		Subtotal		209.80	12.39
Bonds Outstanding		\$183,240	Total FTE		391.80		Total Students Per Staff		6.63			
Land & Improvements		\$2,740,053	Year End Teacher FTE									157.00
Building & Improvements		\$49,671,867	Year End Teacher Salaries									\$6,823,454
Furniture, Equip, Vehicles		\$7,775,948	Superintendent's Salary									\$419,576
Construction in Progress		\$68,900										
Fall 2014 Enrollment	2,599	Number of Schools	12									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,683,628	\$45,541,030	\$0	\$43,001,578	\$41,867,212	\$5,357,446
Clism St-CSF & Ins Imp Funds-IIF	\$953,682	\$3,249,631	\$0	\$3,573,192	\$2,828,252	\$1,375,061
Unrestricted Capital Outlay	\$499,402	\$3,653,826	\$0	\$4,547,579	\$1,550,267	\$2,602,961
Student Success Fund	\$0	\$125,875	\$0	\$125,875	\$0	\$125,875
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	\$266,622	\$7,419	\$0	\$67,452	\$0	\$274,041
Debt Service	\$162,844	\$27,185,809	\$0	\$7,968,694	\$26,686,649	\$662,004
School Plant	\$732,148	\$331,777	\$0	\$0	\$318,312	\$745,613
Federal Projects	\$227,961	\$2,457,113	(\$75,712)	\$2,586,437	\$2,366,029	\$243,333
State Projects	\$25,490	\$209,110	\$0	\$262,055	\$211,453	\$23,147
Food Services	\$396,268	\$2,462,229	\$0	\$3,400,000	\$2,359,799	\$498,698
Other	\$3,355,109	\$2,135,367	\$0	\$3,635,043	\$2,393,653	\$3,096,823
Total	\$8,303,154	\$87,359,186	(\$75,712)	\$69,167,905	\$80,581,626	\$15,005,002
Bond Building	\$1,336,588	\$9,300,000	\$0	\$10,267,255	\$5,694,428	\$4,942,160
Fiduciary & Internal Service Funds	\$1,139,686	\$5,716,789	\$0	\$44,000	\$5,721,250	\$1,135,225
Indirect Costs	\$971,431	\$3,981	\$75,711	\$900,000	\$356,912	\$694,211

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$24,077,669	\$1,699,969	\$23,013,023	\$0	\$48,790,661
Unrestricted Capital Outlay	\$3,135,164	\$0	\$518,662	\$0	\$3,653,826
Student Success Fund	\$0	\$0	\$125,875	\$0	\$125,875
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,419	\$0	\$0	\$0	\$7,419
Debt Service	\$27,185,809	\$0	\$0	\$0	\$27,185,809
Other: See Definitions for Description	\$3,654,901	\$0	\$209,110	\$3,731,585	\$7,595,596
Total By Source	\$58,060,962	\$1,699,969	\$23,866,670	\$3,731,585	\$87,359,186
Percentage Of Total Revenues	66.46%	1.95%	27.32%	4.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$84,623
Hearing Impairments	\$17,294	\$30,511
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,292,135	\$3,725,548
Mild, Moderate, or Severe ID*	\$207,138	\$214,059
Multiple Disabilities	\$207,863	\$376,008
Multiple Disabilities with SSI **	\$28,538	\$30,511
Orthopedic Impairment	\$104,964	\$82,560
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$134,473	\$0
Traumatic Brain Injury	\$80,775	\$0
Visual Impairment	\$11,415	\$30,144
Subtotal	\$4,084,595	\$4,573,964
Gifted	\$20,004	\$6,476
ELL Prog (Inc. Costs/Comp. Ins.)	\$75,986	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,571,622	\$1,070,861
Career Education	\$0	\$0
Total	\$5,752,207	\$5,651,301

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$58,270,000
Land & Improvements	\$41,365,596
Building & Improvements	\$133,412,390
Furniture, Equip, Vehicles	\$10,382,802
Construction in Progress	\$291,892

Fall 2014 Enrollment	7,544	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	101	73	28	105	307	307

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.9900	\$925,573,681
Secondary	\$0	1.2105	\$975,254,176
9-12	\$6,476	S.R.P. and/or GPLET	\$9,538,271

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	6,819.200	6,801.532	20.610	6,822.142
12-13 Total	6,819.200	6,801.532	20.610	6,822.142
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	7,115.306	7,096.222	13.560	7,109.782
13-14 Total	7,115.306	7,096.222	13.560	7,109.782
14-15 Elem	0.000	0.000	0.000	0.000
14-15 HS	7,423.829	7,410.619	14.720	7,425.339
14-15 Total	7,423.829	7,410.619	14.720	7,425.339

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	25.00	301.76	Managers	30.00	251.47
Teachers	341.71	22.08	Teacher Aides	72.59	103.93
Others	40.00	188.60	Others	206.53	36.53
Subtotal	406.71	18.55	Subtotal	309.12	24.40
Total FTE	715.83	Total Students Per Staff	10.54		

Year End Teacher FTE	355.00
Year End Teacher Salaries	\$18,666,181
Superintendent's Salary	\$133,250

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$76,051	\$1,256,310	\$0	\$1,339,860	\$1,339,005	(\$6,644)
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,769	\$59,636	\$0	\$67,477	\$71,197	\$9,208
Unrestricted Capital Outlay	(\$1,129)	\$35,019	\$0	\$54,808	\$54,748	(\$20,858)
Student Success Fund	\$0	\$1,816	\$0	\$1,816	\$1,816	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,363)	\$2,498	\$0	\$0	\$0	(\$865)
New School Facilities	\$5	\$0	\$0	\$0	\$0	\$5
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	\$4,768	\$200,792	(\$3,885)	\$211,659	\$273,511	(\$71,836)
State Projects	(\$4,253)	\$72,280	\$0	\$100,000	\$91,574	(\$23,547)
Food Services	\$4,492	\$112,172	\$0	\$119,610	\$120,548	(\$3,884)
Other	\$19,576	\$6,425	\$0	\$33,500	\$2,755	\$23,246
Total	\$116,916	\$1,746,948	(\$3,885)	\$1,928,730	\$1,955,154	(\$95,175)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$85	\$13,560	\$0	\$13,500	\$13,615	\$30
Indirect Costs	\$0	\$0	\$1,027	\$0	\$1,027	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$456,870	\$58,536	\$800,540	\$0	\$1,315,946
Unrestricted Capital Outlay	\$32,303	\$0	\$2,716	\$0	\$35,019
Student Success Fund	\$0	\$0	\$1,816	\$0	\$1,816
School Facilities	\$0	\$0	\$2,498	\$0	\$2,498
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,055	\$0	\$72,280	\$298,334	\$391,669
Total By Source	\$510,228	\$58,536	\$879,850	\$298,334	\$1,746,948
Percentage Of Total Revenues	29.21%	3.35%	50.36%	17.08%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$69,879	\$69,743	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		4.5575	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$12,530,882
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	12-13 Elem		144.805	144.805	3.000	147.805		
Speech/Language Impairment	\$0	\$0	12-13 HS		62.210	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	12-13 Total		207.015	144.805	3.000	147.805		
Visual Impairment	\$0	\$0	13-14 Elem		140.320	140.320	3.290	143.610		
Subtotal	\$69,879	\$69,743	13-14 HS		64.409	0.000	0.000	0.000		
Gifted	\$0	\$0	13-14 Total		204.729	140.320	3.290	143.610		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		142.410	142.410	6.500	148.910		
Remedial Education	\$0	\$0	14-15 HS		60.359	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	14-15 Total		202.769	142.410	6.500	148.910		
Career Education	\$0	\$0								
Total	\$69,879	\$69,743	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$2,132,850				
Building & Improvements	\$3,425,600				
Furniture, Equip, Vehicles	\$161,500				
Construction in Progress	\$0				
Fall 2014 Enrollment	164	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	82.00
			Teachers	9.00	18.22
			Others	0.05	3,280.00
			Subtotal	11.05	14.84
			Total FTE	22.05	Total Students Per Staff
			Year End Teacher FTE		
			10.00		
			Year End Teacher Salaries		
			\$432,915		
			Superintendent's Salary		
			\$69,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	(\$1,073,612)	\$69,056,204	\$0	\$72,132,999	\$70,023,593	(\$2,041,001)						
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,464,728	\$5,070,223	\$0	\$12,235,630	\$5,464,095	\$11,070,856						
Unrestricted Capital Outlay	\$8,795,546	\$7,119,063	\$0	\$12,435,945	\$8,144,819	\$7,769,790						
Student Success Fund	\$0	\$215,202	\$0	\$214,552	\$215,202	\$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	\$312,218	\$1,349	\$0	\$300,000	\$0	\$313,567						
Debt Service	\$7,897,193	\$219,925	\$0	\$1,890,000	\$6,695,164	\$1,421,954						
School Plant	\$161,238	\$168,352	\$0	\$250,000	\$0	\$329,590						
Federal Projects	\$1,776,648	\$14,220,730	(\$227,221)	\$18,325,048	\$13,366,367	\$2,403,790						
State Projects	(\$31,138)	\$284,389	\$0	\$707,372	\$238,352	\$14,899						
Food Services	\$2,551,192	\$8,912,229	(\$723,395)	\$9,080,025	\$8,637,722	\$2,102,304						
Other	\$7,801,814	\$3,346,972	\$0	\$4,200,000	\$3,807,540	\$7,341,246						
Total	\$39,655,827	\$108,614,638	(\$950,616)	\$131,771,571	\$116,592,854	\$30,726,995						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$690,548	\$125,787	\$0	\$200,000	\$135,222	\$681,113						
Indirect Costs	\$6,860,597	\$29,909	\$950,576	\$2,500,000	\$83,860	\$7,757,222						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$14,020,552	\$5,681,065	\$54,424,810	\$0	\$74,126,427						
Unrestricted Capital Outlay		\$4,834,903	\$0	\$2,284,160	\$0	\$7,119,063						
Student Success Fund		\$0	\$0	\$215,202	\$0	\$215,202						
School Facilities		\$0	\$0	\$0	\$0	\$0						
Adjacent Ways		\$1,349	\$0	\$0	\$0	\$1,349						
Debt Service		\$219,925	\$0	\$0	\$0	\$219,925						
Other: See Definitions for Description		\$3,926,457	\$0	\$284,389	\$22,721,826	\$26,932,672						
Total By Source		\$23,003,186	\$5,681,065	\$57,208,561	\$22,721,826	\$108,614,638						
Percentage Of Total Revenues		21.18%	5.23%	52.67%	20.92%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$167,416	\$312,677	KG	1	2	3	4	5	6	7		
Emotional Disability	\$992,128	\$905,945	0	0	0	16	29	46	45	488		
Hearing Impairments	\$23,278	\$15,243	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$44,421	\$125,266	528	1,152	0	0	0	0	0	1,152		
Specific Learning Disability	\$2,041,338	\$2,346,247	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,605,941	\$1,526,297					Primary		1.9572		\$257,439,936	
Multiple Disabilities	\$62,401	\$0	K-8	\$112,766		Secondary		5.0448		\$272,908,842		
Multiple Disabilities with SSI **	\$555,378	\$751,966	9-12	\$0		S.R.P. and/or GPLET				\$5,879,189		
Orthopedic Impairment	\$171,202	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$170,375	\$231,005	12-13 Elem		13,346.792		13,278.412		107.355		13,385.767	
Developmental Delay	\$149,359	\$282,516	12-13 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$2,016,254	\$1,981,516	12-13 Total		13,346.792		13,278.412		107.355		13,385.767	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		13,238.262		13,169.412		81.835		13,251.247	
Visual Impairment	\$43,933	\$89,204	13-14 HS		0.000		0.000		0.000		0.000	
Subtotal	\$8,043,424	\$8,567,882	13-14 Total		13,238.262		13,169.412		81.835		13,251.247	
Gifted	\$237,245	\$112,766	14-15 Elem		13,072.527		13,014.032		29.795		13,043.827	
ELL Prog (Inc. Costs/Comp. Ins.)	\$943,878	\$465,301	14-15 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		13,072.527		13,014.032		29.795		13,043.827	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Career Education	\$0	\$0	Admins	31.00	449.26	Managers	28.00	497.39				
Total	\$9,224,547	\$9,145,949	Teachers	568.82	24.48	Teacher Aides	147.72	94.28				
* Intellectual Disability; ** Severe Sensory Impairment			Others	83.01	167.77	Others	419.83	33.17				
Miscellaneous Data as of 6/30/2015			Subtotal	682.83	20.40	Subtotal	595.55	23.39				
Bonds Outstanding		\$945,000	Total FTE		1,278.38		Total Students Per Staff				10.89	
Land & Improvements		\$16,923,874										
Building & Improvements		\$140,563,753										
Furniture, Equip, Vehicles		\$9,264,377										
Construction in Progress		\$0										
Fall 2014 Enrollment	13,927	Number of Schools	15	Year End Teacher FTE								559.00
				Year End Teacher Salaries								\$32,620,828
				Superintendent's Salary								\$235,617

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$47,989	\$1,688,622	\$0	\$1,922,165	\$1,870,364	(\$133,753)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$119,033	\$97,233	\$0	\$217,895	\$102,693	\$113,573				
Unrestricted Capital Outlay	\$256,080	\$420,124	\$0	\$639,309	\$158,478	\$517,726				
Student Success Fund	\$0	\$5,583	\$0	\$0	\$0	\$5,583				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0				
New School Facilities	\$2,053	\$9	\$0	\$0	\$0	\$2,062				
Adjacent Ways	\$656,669	\$94,095	\$0	\$0	\$499,757	\$251,007				
Debt Service	\$286,461	\$340,748	\$0	\$0	\$322,140	\$305,069				
School Plant	\$7,219	\$238	\$0	\$0	\$14,557	(\$7,100)				
Federal Projects	(\$24,108)	\$346,581	(\$4,030)	\$430,399	\$350,019	(\$31,576)				
State Projects	(\$90)	\$0	\$0	\$0	\$0	(\$90)				
Food Services	\$35,395	\$164,767	\$0	\$167,150	\$183,986	\$16,176				
Other	\$135,980	\$102,293	\$510	\$129,473	\$32,517	\$206,266				
Total	\$1,522,681	\$3,260,293	(\$3,520)	\$3,506,391	\$3,534,511	\$1,244,943				
Bond Building	\$1,397,540	\$0	\$0	\$2,025,059	\$1,381,215	\$16,325				
Fiduciary & Internal Service Funds	\$1,931	\$8	\$0	\$0	\$12,255	(\$10,316)				
Indirect Costs	(\$882)	\$0	\$3,521	\$2,335	\$2,053	\$586				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,685,776	\$0	\$100,079	\$0	\$1,785,855				
Unrestricted Capital Outlay		\$419,149	\$0	\$975	\$0	\$420,124				
Student Success Fund		\$0	\$0	\$5,583	\$0	\$5,583				
School Facilities		\$0	\$0	\$9	\$0	\$9				
Adjacent Ways		\$94,095	\$0	\$0	\$0	\$94,095				
Debt Service		\$340,748	\$0	\$0	\$0	\$340,748				
Other: See Definitions for Description		\$124,419	\$0	\$0	\$489,460	\$613,879				
Total By Source		\$2,664,187	\$0	\$106,646	\$489,460	\$3,260,293				
Percentage Of Total Revenues		81.72%	0.00%	3.27%	15.01%	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	1	1	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	3	7	0	0	0	0	0	7
Specific Learning Disability	\$117,928	\$110,215	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$42,795	\$50,907				Primary		0.5940		\$321,723,223
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.1794		\$325,475,371
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$1,859,680	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		246.250		246.250		0.000	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		246.250		246.250		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		238.686		238.686		0.710	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$160,723	\$161,122	13-14 Total		238.686		238.686		0.710	
Gifted	\$0	\$0	14-15 Elem		239.450		239.450		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		239.450		239.450		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	1.00	253.00	Managers		2.00	126.50	
Total	\$160,723	\$161,122	Teachers	12.85	19.69	Teacher Aides		13.35	18.95	
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others		8.35	30.30	
Miscellaneous Data as of 6/30/2015			Subtotal	13.85	18.27	Subtotal		23.70	10.68	
			Total FTE	37.55		Total Students Per Staff		6.74		
Fall 2014 Enrollment 253 Number of Schools 1			Year End Teacher FTE						13.00	
			Year End Teacher Salaries						\$47,254	
			Superintendent's Salary						\$103,900	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$207,103)	\$29,766,359	\$0	\$30,346,320	\$29,388,577	\$170,679
Clism St-CSF & Ins Imp Funds-IIF	\$4,693,315	\$1,907,352	\$0	\$7,851,835	\$979,286	\$5,621,381
Unrestricted Capital Outlay	\$2,493,976	\$1,940,630	\$1,125	\$3,897,018	\$1,030,453	\$3,405,278
Student Success Fund	\$0	\$97,253	\$0	\$0	\$97,253	\$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	\$920,831	\$1,577,541	\$0	\$2,500,000	\$94,644	\$2,403,728
Debt Service	\$2,798,068	\$4,306,687	\$0	\$4,500,000	\$3,325,921	\$3,778,834
School Plant	\$47,622	\$36,769	\$0	\$50,275	\$0	\$84,391
Federal Projects	\$103,759	\$4,393,333	(\$208,932)	\$5,850,000	\$3,701,377	\$586,783
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,289,986	\$3,428,997	(\$125,000)	\$2,800,000	\$2,943,447	\$1,650,537
Other	\$1,132,650	\$830,183	\$6,961	\$1,719,100	\$580,048	\$1,389,746
Total	\$13,273,104	\$48,285,104	(\$325,846)	\$59,514,548	\$42,141,006	\$19,091,357
Bond Building	\$1,609,914	\$0	\$5,089,828	\$6,699,742	\$2,551,309	\$4,148,433
Fiduciary & Internal Service Funds	\$178,179	\$89,180	\$0	\$230,000	\$31,162	\$236,197
Indirect Costs	\$576,888	\$2,926	\$333,932	\$625,000	\$338,412	\$575,334

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,883,229	\$1,909,823	\$19,880,659	\$0	\$31,673,711
Unrestricted Capital Outlay	\$1,940,630	\$0	\$0	\$0	\$1,940,630
Student Success Fund	\$0	\$0	\$97,253	\$0	\$97,253
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,577,541	\$0	\$0	\$0	\$1,577,541
Debt Service	\$4,306,687	\$0	\$0	\$0	\$4,306,687
Other: See Definitions for Description	\$1,253,175	\$0	\$0	\$7,436,108	\$8,689,282
Total By Source	\$18,961,262	\$1,909,823	\$19,977,912	\$7,436,108	\$48,285,104
Percentage Of Total Revenues	39.27%	3.96%	41.37%	15.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$784,825	\$791,871
Emotional Disability	\$775,913	\$770,391
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,388	\$2,987
Specific Learning Disability	\$457,147	\$263,874
Mild, Moderate, or Severe ID*	\$408,478	\$416,054
Multiple Disabilities	\$152,730	\$153,336
Multiple Disabilities with SSI **	\$60,880	\$53,478
Orthopedic Impairment	\$25,927	\$23,987
Preschool Severe Delay	\$407,924	\$293,652
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$1,014,943	\$1,289,037
Traumatic Brain Injury	\$559	\$661
Visual Impairment	\$68,373	\$102,981
Subtotal	\$4,159,087	\$4,162,309
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$832,114	\$828,892
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,991,201	\$4,991,201

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$33,725,000
Land & Improvements	\$6,485,905
Building & Improvements	\$86,845,447
Furniture, Equip, Vehicles	\$5,912,604
Construction in Progress	\$163,066

Fall 2014 Enrollment	5,732	Number of Schools	9
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
12	19	35	38	40	33	40	46
8	K-8	9	10	11	12	9-12	K-12
38	301	0	0	0	0	0	301

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.7442	\$305,845,680
K-8	\$2,115	Secondary	3.0575	\$322,479,123
9-12	\$0	S.R.P. and/or GPLET		\$9,475,886

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	5,299.008	5,297.028	14.865	5,311.893
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	5,299.008	5,297.028	14.865	5,311.893
13-14 Elem	5,342.918	5,340.058	26.985	5,367.043
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	5,342.918	5,340.058	26.985	5,367.043
14-15 Elem	5,386.707	5,377.603	20.845	5,398.448
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	5,386.707	5,377.603	20.845	5,398.448

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	25.00	229.28	Managers	23.00	249.22
Teachers	252.01	22.75	Teacher Aides	84.25	68.04
Others	32.00	179.13	Others	167.50	34.22
Subtotal	309.01	18.55	Subtotal	274.75	20.86
Total FTE	583.76		Total Students Per Staff	9.82	

Year End Teacher FTE		305.00
Year End Teacher Salaries		\$12,255,641
Superintendent's Salary		\$124,306

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$542,116	\$14,416,528	\$1,585	\$15,129,224	\$14,625,046	\$335,183							
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,724,215	\$884,552	\$0	\$1,439,703	\$488,126	\$2,120,641							
Unrestricted Capital Outlay	\$306,804	\$730	\$0	\$207,409	\$137,282	\$170,252							
Student Success Fund	\$0	\$42,963	\$0	\$42,963	\$42,963	\$0							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$100,000	\$7,411	(\$7,411)							
Building Renewal	\$0	\$313,705	\$0	\$0	\$366,442	(\$52,737)							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$250,901	\$146,076	\$0	\$400,000	\$396,977	\$0							
Debt Service	\$2,869,174	\$2,555,856	\$0	\$2,829,240	\$2,829,240	\$2,595,790							
School Plant	\$136,752	\$354,071	\$0	\$27,423	\$166,555	\$324,268							
Federal Projects	\$241,281	\$3,727,360	(\$179,957)	\$4,351,480	\$3,522,789	\$265,895							
State Projects	\$0	\$0	\$0	\$100,000	\$90,567	(\$90,567)							
Food Services	\$168,728	\$2,196,863	(\$219,404)	\$2,110,260	\$1,873,581	\$272,606							
Other	\$437,877	\$502,781	(\$1,449)	\$877,106	\$216,332	\$722,877							
Total	\$6,677,848	\$25,141,485	(\$399,225)	\$27,614,808	\$24,763,311	\$6,656,797							
Bond Building	\$8,755,973	\$0	\$0	\$8,755,973	\$7,532,043	\$1,223,930							
Fiduciary & Internal Service Funds	\$70,903	\$71,618	(\$136)	\$113,681	\$44,829	\$97,556							
Indirect Costs	\$728,731	\$3,141	\$399,410	\$833,724	\$301,578	\$829,704							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$6,755,568	\$707,542	\$7,837,970	\$0	\$15,301,080							
Unrestricted Capital Outlay		\$730	\$0	\$0	\$0	\$730							
Student Success Fund		\$0	\$0	\$42,963	\$0	\$42,963							
School Facilities		\$0	\$0	\$313,705	\$0	\$313,705							
Adjacent Ways		\$146,076	\$0	\$0	\$0	\$146,076							
Debt Service		\$2,555,856	\$0	\$0	\$0	\$2,555,856							
Other: See Definitions for Description		\$897,124	\$0	(\$27)	\$5,883,977	\$6,781,075							
Total By Source		\$10,355,354	\$707,542	\$8,194,611	\$5,883,977	\$25,141,485							
Percentage Of Total Revenues		41.19%	2.81%	32.59%	23.40%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$787,775	\$896,682	KG	1	2	3	4	5	6	7			
Emotional Disability	\$157	\$255	1	2	6	18	11	25	29	14			
Hearing Impairments	\$93,587	\$67,635	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$118	\$213	6	112	0	0	0	0	0	112			
Specific Learning Disability	\$2,158	\$2,467	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$762,797	\$578,835					Primary		2.1016		\$257,985,955		
Multiple Disabilities	\$190,699	\$124,036	K-8	\$106,618				Secondary		1.6377		\$269,751,584	
Multiple Disabilities with SSI **	\$51,963	\$56,330	9-12	\$0				S.R.P. and/or GPLET				\$5,377,341	
Orthopedic Impairment	\$177,145	\$288,049	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$529,807	\$287,168	12-13 Elem		2,490.022		2,489.562		0.000		2,489.562		
Developmental Delay	\$509	\$510	12-13 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$2,001	\$1,425	12-13 Total		2,490.022		2,489.562		0.000		2,489.562		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		2,495.533		2,493.756		0.300		2,494.056		
Visual Impairment	\$62,849	\$34,066	13-14 HS		0.000		0.000		0.000		0.000		
Subtotal	\$2,661,565	\$2,337,671	13-14 Total		2,495.533		2,493.756		0.300		2,494.056		
Gifted	\$105,346	\$106,618	14-15 Elem		2,410.395		2,410.395		0.000		2,410.395		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		2,410.395		2,410.395		0.000		2,410.395		
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		
Career Education	\$0	\$0	Admins		13.00		198.38		Managers		7.00		
Total	\$2,766,911	\$2,444,289	Teachers		142.50		18.10		Teacher Aides		39.70		
* Intellectual Disability; ** Severe Sensory Impairment			Others		12.35		208.83		Others		66.05		
Miscellaneous Data as of 6/30/2015			Subtotal		167.85		15.36		Subtotal		112.75		
Bonds Outstanding			Total FTE		280.60		Total Students Per Staff				9.19		
Land & Improvements													
Building & Improvements													
Furniture, Equip, Vehicles													
Construction in Progress													
Fall 2014 Enrollment			2,579		Number of Schools		6						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,340,674	\$24,797,029	\$0	\$25,651,517	\$24,870,253	\$2,267,450
Clstrm St-CSF & Ins Imp Funds-IIF	\$207,900	\$1,729,790	\$0	\$2,077,768	\$1,686,877	\$250,813
Unrestricted Capital Outlay	\$3,426,053	\$2,249,331	\$0	\$6,317,821	\$1,078,887	\$4,596,497
Student Success Fund	\$0	\$84,020	\$0	\$75,000	\$0	\$84,020
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	\$3,138,452	\$408,483	\$0	\$3,600,000	\$109,450	\$3,437,485
Debt Service	\$1,324,877	\$1,812,261	\$0	\$1,750,000	\$1,596,025	\$1,541,113
School Plant	\$14,146	\$771	\$0	\$22,000	\$0	\$14,917
Federal Projects	\$572,387	\$2,097,343	(\$53,556)	\$2,605,692	\$1,759,678	\$856,496
State Projects	\$25,402	\$186,504	\$0	\$215,000	\$211,906	\$0
Food Services	\$642,897	\$2,379,449	(\$150,000)	\$2,750,000	\$2,222,323	\$650,023
Other	\$1,627,485	\$474,530	\$0	\$2,178,600	\$266,264	\$1,835,751
Total	\$13,320,273	\$36,219,511	(\$203,556)	\$47,243,398	\$33,801,663	\$15,534,565
Bond Building	\$0	\$3,683,952	\$0	\$3,600,000	\$3,421	\$3,680,531
Fiduciary & Internal Service Funds	\$520,005	\$78,894	\$97,662	\$128,000	\$70,964	\$625,597
Indirect Costs	\$227,536	\$948	\$218,079	\$215,000	\$109,274	\$337,289

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,257,741	\$1,907,273	\$19,361,805	\$0	\$26,526,819
Unrestricted Capital Outlay	\$2,048,782	\$0	\$200,549	\$0	\$2,249,331
Student Success Fund	\$0	\$0	\$84,020	\$0	\$84,020
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$408,483	\$0	\$0	\$0	\$408,483
Debt Service	\$1,812,261	\$0	\$0	\$0	\$1,812,261
Other: See Definitions for Description	\$773,468	\$0	\$186,504	\$4,178,625	\$5,138,597
Total By Source	\$10,300,735	\$1,907,273	\$19,832,878	\$4,178,625	\$36,219,511
Percentage Of Total Revenues	28.44%	5.27%	54.76%	11.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$263,063	\$209,002	KG	1	2	3	4	5	6	7
Emotional Disability	\$310,997	\$366,662	0	6	13	9	38	43	48	49
Hearing Impairments	\$0	\$743	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$123,602	\$136,422	31	237	0	0	0	0	0	237
Specific Learning Disability	\$38,599	\$35,267	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$384,525	\$444,010			Primary	3.7761	\$160,393,502			
Multiple Disabilities	\$21,431	\$52,885			Secondary	2.1411	\$177,474,260			
Multiple Disabilities with SSI **	\$297,461	\$218,474			S.R.P. and/or GPLET		\$1,347,521			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$465,174	\$561,485			12-13 Elem		4,283.120		4,277.080	
Developmental Delay	\$197,316	\$210,938			12-13 HS		0.000		0.000	
Speech/Language Impairment	\$1,688,075	\$1,707,367			12-13 Total		4,283.120		4,277.080	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		4,530.865		4,523.495	
Visual Impairment	\$6,589	\$629			13-14 HS		0.000		0.000	
Subtotal	\$3,796,832	\$3,943,884			13-14 Total		4,530.865		4,523.495	
Gifted	\$10,000	\$2,691			14-15 Elem		4,690.278		4,679.648	
ELL Prog (Inc. Costs/Comp. Ins.)	\$372,030	\$49,605	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$322,428	\$81,781	14-15 Total		4,690.278		4,679.648		25.885	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$4,501,290	\$4,077,961								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$16,710,000				
Land & Improvements	\$14,718,289				
Building & Improvements	\$75,745,307				
Furniture, Equip, Vehicles	\$5,379,386				
Construction in Progress	\$245,810				
Fall 2014 Enrollment	4,998	Number of Schools	6		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	16.50	302.91
			Teachers	239.75	20.85
			Others	12.00	416.50
			Subtotal	268.25	18.63
			Total FTE	480.35	Total Students Per Staff
			Year End Teacher FTE		
			252.00		
			Year End Teacher Salaries		
			\$10,178,265		
			Superintendent's Salary		
			\$137,917		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$7,390,043	\$26,599,871	\$99,083	\$25,055,539	\$24,875,067	\$9,213,930							
Clstrm St-CSF & Ins Imp Funds-IIF	\$817,388	\$1,760,023	\$0	\$1,664,251	\$1,564,037	\$1,013,374							
Unrestricted Capital Outlay	(\$349,179)	\$1,020,816	\$0	\$3,915,337	\$914,812	(\$243,175)							
Student Success Fund	\$0	\$106,188	\$0	\$0	\$0	\$106,188							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0							
New School Facilities	\$291	\$1	\$0	\$0	\$0	\$292							
Adjacent Ways	\$966,837	\$1,315,644	\$0	\$2,200,000	\$543,431	\$1,739,050							
Debt Service	\$310,851	\$20,968,209	\$0	\$5,366,348	\$20,513,659	\$765,401							
School Plant	\$12,549,286	\$61,525	\$0	\$251,000	\$3,415,183	\$9,195,628							
Federal Projects	(\$430,051)	\$1,894,882	(\$109,211)	\$1,426,000	\$1,393,617	(\$37,997)							
State Projects	\$79,259	\$151,829	\$0	\$157,000	\$228,378	\$2,710							
Food Services	\$108,837	\$1,528,734	\$0	\$1,600,000	\$1,501,396	\$136,175							
Other	\$1,285,234	\$1,900,458	\$0	\$1,928,000	\$1,727,065	\$1,458,627							
Total	\$22,728,796	\$57,308,180	(\$10,128)	\$43,563,475	\$56,676,645	\$23,350,203							
Bond Building	\$0	\$28,000,000	\$0	\$0	\$15,662,729	\$12,337,271							
Fiduciary & Internal Service Funds	\$479,333	\$1,424,638	\$0	\$565,000	\$1,421,599	\$482,372							
Indirect Costs	\$22,239	\$75	\$75,365	\$50,000	\$90,531	\$7,148							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$14,505,666	\$3,314	\$13,850,914	\$0	\$28,359,894							
Unrestricted Capital Outlay		\$933,084	\$0	\$87,732	\$0	\$1,020,816							
Student Success Fund		\$0	\$0	\$106,188	\$0	\$106,188							
School Facilities		\$0	\$0	\$1	\$0	\$1							
Adjacent Ways		\$1,315,644	\$0	\$0	\$0	\$1,315,644							
Debt Service		\$20,968,209	\$0	\$0	\$0	\$20,968,209							
Other: See Definitions for Description		\$2,433,593	\$0	\$151,829	\$2,952,006	\$5,537,428							
Total By Source		\$40,156,196	\$3,314	\$14,196,664	\$2,952,006	\$57,308,180							
Percentage Of Total Revenues		70.07%	0.01%	24.77%	5.15%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$134,534	\$156,673	KG	1	2	3	4	5	6	7			
Emotional Disability	\$249,344	\$290,376	0	0	0	0	0	0	0	0			
Hearing Impairments	\$85,255	\$99,285	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$11,121	\$12,951	0	0	259	748	839	633	2,479	2,479			
Specific Learning Disability	\$357,584	\$416,428	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$159,394	\$185,624					Primary		2.3817		\$685,055,091		
Multiple Disabilities	\$739,252	\$860,903					K-8	\$0		Secondary		1.1274	
Multiple Disabilities with SSI **	\$316,701	\$368,817					9-12	\$0		S.R.P. and/or GPLET		\$5,948,918	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending				
Preschool Severe Delay	\$0	\$0			12-13 Elem		0.000		0.000				
Developmental Delay	\$0	\$0			12-13 HS		3,730.002		3,701.578				
Speech/Language Impairment	\$159,611	\$185,877			12-13 Total		3,730.002		3,701.578				
Traumatic Brain Injury	\$109,350	\$127,345			13-14 Elem		0.000		0.000				
Visual Impairment	\$174,216	\$202,885			13-14 HS		2,010.764		1,982.984				
Subtotal	\$2,496,362	\$2,907,164			13-14 Total		2,010.764		1,982.984				
Gifted	\$0	\$0			14-15 Elem		0.000		0.000				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$2,395			14-15 HS		3,989.180		3,950.039				
Remedial Education	\$0	\$0			14-15 Total		3,989.180		3,950.039				
Vocational Tech Ed	\$763,465	\$875,181	Certified Staff		Students Per Staff		Classified Staff		Classified FTE				
Career Education	\$0	\$0			Admins		18.00		222.33				
Total	\$3,259,827	\$3,784,740			Teachers		172.48		23.20				
Miscellaneous Data as of 6/30/2015		Others			18.17		220.25						
		Subtotal			208.65		19.18						
		Total FTE			362.18		Total Students Per Staff						
								11.05					
						</							

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,508,389	\$90,673,121	(\$1,051,880)	\$95,877,040	\$92,848,369	\$7,281,261
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,823,356	\$6,794,663	\$0	\$8,153,068	\$6,727,078	\$1,890,941
Unrestricted Capital Outlay	(\$606,108)	\$8,438,860	\$1,232,406	\$14,155,779	\$9,065,149	\$9
Student Success Fund	\$0	\$331,573	\$0	\$331,572	\$331,573	\$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	\$50,041	\$427,619	\$8,713	\$500,000	\$486,373	\$0
Debt Service	\$1,716,263	\$2,245,577	\$0	\$2,265,000	\$0	\$3,961,840
School Plant	\$12,067	\$39,615	\$0	\$0	\$0	\$51,682
Federal Projects	\$309,282	(\$11,398,025)	\$713,787	\$16,500,000	\$13,243,303	(\$23,618,259)
State Projects	\$22,143	\$602,641	\$0	\$600,000	\$578,340	\$46,444
Food Services	\$3,161,234	\$13,981,379	(\$900,000)	\$15,000,000	\$12,200,691	\$4,041,922
Other	\$2,558,738	\$684,015	\$0	\$4,039,000	\$572,743	\$2,670,010
Total	\$19,555,405	\$112,821,038	\$3,026	\$157,421,459	\$136,053,619	(\$3,674,150)
Bond Building	\$1,267,548	\$875,388	\$0	\$2,062,993	\$1,987,936	\$155,000
Fiduciary & Internal Service Funds	\$274,237	\$18,811	\$0	\$550,000	\$15,805	\$277,243
Indirect Costs	\$589,824	\$1,823	\$1,613,786	\$2,000,000	\$21,580	\$2,183,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,933,468	\$8,025,362	\$77,508,954	\$0	\$97,467,784
Unrestricted Capital Outlay	\$7,828,133	\$0	\$610,727	\$0	\$8,438,860
Student Success Fund	\$0	\$0	\$331,573	\$0	\$331,573
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$427,619	\$0	\$0	\$0	\$427,619
Debt Service	\$2,245,577	\$0	\$0	\$0	\$2,245,577
Other: See Definitions for Description	\$1,015,382	\$0	\$602,641	\$2,291,602	\$3,909,625
Total By Source	\$23,450,179	\$8,025,362	\$79,053,895	\$2,291,602	\$112,821,038
Percentage Of Total Revenues	20.79%	7.11%	70.07%	2.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$420,541	\$412,881	KG	1	2	3	4	5	6	7			
Emotional Disability	\$1,046,118	\$1,027,064	0	11	29	88	77	140	144	197			
Hearing Impairments	\$79,339	\$77,894	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$9,806	\$9,627	175	861	0	0	0	0	0	861			
Specific Learning Disability	\$7,130,558	\$7,000,683	Gifted Program Actual Expenditures					Tax Rates	Valuation				
Mild, Moderate, or Severe ID*	\$1,931,512	\$1,896,332					Primary	4.3281	\$198,694,212				
Multiple Disabilities	\$415,686	\$408,115	K-8	\$194,606			Secondary	6.3080	\$220,312,009				
Multiple Disabilities with SSI **	\$26,720	\$26,233	9-12	\$0			S.R.P. and/or GPLET		\$6,740,274				
Orthopedic Impairment	\$71,336	\$70,037	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$123,292	\$121,046	12-13 Elem		17,674.502		17,651.122		21.305		17,672.427		
Developmental Delay	\$690,810	\$678,227	12-13 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$1,564,434	\$1,535,940	12-13 Total		17,674.502		17,651.122		21.305		17,672.427		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		17,832.888		17,811.508		23.940		17,835.448		
Visual Impairment	\$95,556	\$93,816	13-14 HS		0.000		0.000		0.000		0.000		
Subtotal	\$13,605,708	\$13,357,895	13-14 Total		17,832.888		17,811.508		23.940		17,835.448		
Gifted	\$0	\$194,606	14-15 Elem		17,901.778		17,883.028		5.875		17,888.903		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		17,901.778		17,883.028		5.875		17,888.903		
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students			
Career Education	\$0	\$0	Admins		66.50		284.56		Managers		62.00	305.21	
Total	\$13,605,708	\$13,552,501	Teachers		872.65		21.68		Teacher Aides		226.31		83.62

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$25,250,000		
Land & Improvements	\$25,303,003		
Building & Improvements	\$238,975,948		
Furniture, Equip, Vehicles	\$17,566,768		
Construction in Progress	\$89,427		
Fall 2014 Enrollment	18.923	Number of Schools	20

Admins	66.50	284.56	Managers	62.00	305.21
Teachers	872.65	21.68	Teacher Aides	226.31	83.62
Others	138.50	136.63	Others	488.46	38.74
Subtotal	1,077.65	17.56	Subtotal	776.77	24.36
Total FTE		1,854.42	Total Students Per Staff		10.20
Year End Teacher FTE				837.00	
Year End Teacher Salaries				\$44,424,662	
Superintendent's Salary				\$174,882	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,589,470)	\$33,201,896	\$1,338,572	\$31,705,167	\$30,571,932	\$2,379,066
Clsm St-CSF & Ins Imp Funds-IIF	\$1,184,959	\$2,054,898	\$0	\$3,125,397	\$2,388,516	\$851,341
Unrestricted Capital Outlay	\$4,061,052	\$64,669	(\$2,200,000)	\$3,500,039	\$1,395,090	\$530,631
Student Success Fund	\$0	\$104,475	\$0	\$0	\$0	\$104,475
Emergency Deficiencies Correction	\$0	\$4,207	\$0	\$0	\$4,207	\$0
Building Renewal	\$6,004	\$133,950	\$0	\$0	\$134,394	\$5,560
New School Facilities	\$3,901	\$5	\$0	\$0	\$3,898	\$8
Adjacent Ways	\$164,805	\$629	\$0	\$164,805	\$51,752	\$113,682
Debt Service	\$1,725,013	\$13,932,665	\$700,829	\$1,889,825	\$15,547,653	\$810,854
School Plant	\$265,694	\$23,482	\$0	\$226,406	\$220,770	\$68,406
Federal Projects	\$544,252	\$1,592,049	(\$30,890)	\$1,989,255	\$1,661,357	\$444,054
State Projects	\$4,669	\$231,750	\$0	\$240,363	\$234,141	\$2,278
Food Services	\$632,149	\$1,638,357	(\$52,164)	\$1,799,182	\$1,661,107	\$557,234
Other	\$2,564,588	\$4,278,218	\$430,714	\$5,099,398	\$4,394,457	\$2,879,063
Total	\$9,567,616	\$57,261,250	\$187,061	\$49,739,837	\$58,269,274	\$8,746,652
Bond Building	\$10,198,934	\$20,947,485	(\$700,829)	\$0	\$6,828,406	\$23,617,184
Fiduciary & Internal Service Funds	\$760,958	\$924,227	\$0	\$697,483	\$685,311	\$999,874
Indirect Costs	\$186,647	\$680	\$83,054	\$186,646	\$0	\$270,381

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$26,068,546	\$0	\$9,188,248	\$0	\$35,256,794
Unrestricted Capital Outlay		\$64,669	\$0	\$0	\$0	\$64,669
Student Success Fund		\$0	\$0	\$104,475	\$0	\$104,475
School Facilities		\$0	\$0	\$138,162	\$0	\$138,162
Adjacent Ways		\$629	\$0	\$0	\$0	\$629
Debt Service		\$13,932,665	\$0	\$0	\$0	\$13,932,665
Other: See Definitions for Description		\$5,593,322	\$0	\$231,750	\$1,938,783	\$7,763,856
Total By Source		\$45,659,831	\$0	\$9,662,635	\$1,938,783	\$57,261,250
Percentage Of Total Revenues		79.74%	0.00%	16.87%	3.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,402,140	\$356,416
Emotional Disability	\$297,654	\$557,501
Hearing Impairments	\$70,571	\$28,807
Other Health Impairments	\$4,088	\$798,689
Specific Learning Disability	\$1,246,960	\$2,091,616
Mild, Moderate, or Severe ID*	\$122,762	\$86,421
Multiple Disabilities	\$886,782	\$264,347
Multiple Disabilities with SSI **	\$218,817	\$28,807
Orthopedic Impairment	\$0	\$11,297
Preschool Severe Delay	\$0	\$34,455
Developmental Delay	\$183,978	\$310,099
Speech/Language Impairment	\$457,900	\$769,882
Traumatic Brain Injury	\$4,088	\$5,648
Visual Impairment	\$1,088,647	\$304,451
Subtotal	\$5,984,387	\$5,648,436
Gifted	\$8,497	\$5,249
ELL Prog (Inc. Costs/Comp. Ins.)	\$17,565	\$8,786
Remedial Education	\$0	\$0
Vocational Tech Ed	\$66,747	\$67,650
Career Education	\$0	\$0
Total	\$6,077,196	\$5,730,121

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	7	27	47	65	72	64	54		
8	K-8	9	10	11	12	9-12	K-12		
62	398	56	23	27	21	127	525		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		2.0457		\$1,625,946,311	
				Secondary		0.1099		\$1,685,305,857	
				9-12		\$245		S.R.P. and/or GPLET	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,609.062	1,603.172	2,031.695	3,634.867
12-13 HS	1,718.020	1,714.412	3.530	1,717.942
12-13 Total	3,327.082	3,317.584	2,035.225	5,352.809
13-14 Elem	3,535.658	3,530.948	1.500	3,532.448
13-14 HS	1,708.980	1,704.880	2.800	1,707.680
13-14 Total	5,244.638	5,235.828	4.300	5,240.128
14-15 Elem	3,535.504	3,528.722	0.730	3,529.452
14-15 HS	1,696.467	1,689.561	0.910	1,690.471
14-15 Total	5,231.971	5,218.283	1.640	5,219.923

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	318.76	Managers	23.72	228.46
Teachers	262.13	20.67	Teacher Aides	82.50	65.68
Others	21.00	258.05	Others	194.63	27.84
Subtotal	300.13	18.06	Subtotal	300.85	18.01
Total FTE		600.98	Total Students Per Staff		9.02

Year End Teacher FTE		262.00
Year End Teacher Salaries		\$12,046,330
Superintendent's Salary		\$144,048

Fall 2014 Enrollment	5,419	Number of Schools	8
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$82,842)	\$233,115,130	\$0	\$230,799,734	\$224,810,751	\$8,221,537
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,870,942	\$15,879,624	\$0	\$24,588,845	\$15,573,840	\$9,176,726
Unrestricted Capital Outlay	\$6,039,978	\$5,148,913	\$0	\$8,390,287	\$7,017,208	\$4,171,683
Student Success Fund	\$0	\$785,253	\$0	\$784,193	\$785,253	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$26,614	\$0	\$0	\$26,614	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$390,472	\$6,592,077	\$0	\$6,500,000	\$6,550,761	\$431,788
Debt Service	\$3,420,668	\$68,565,062	(\$41,977,370)	\$27,497,661	\$69,769,754	(\$39,761,394)
School Plant	\$115,638	\$16,956	\$0	\$25,000	\$0	\$132,594
Federal Projects	\$8,113,015	\$13,334,014	(\$432,479)	\$14,619,380	\$12,406,249	\$8,608,301
State Projects	\$40,374	\$1,378,080	\$0	\$1,567,800	\$1,232,842	\$185,612
Food Services	\$2,805,554	\$15,240,157	\$0	\$15,723,640	\$15,498,823	\$2,546,888
Other	\$35,660,021	\$24,603,560	\$0	\$22,198,429	\$23,866,502	\$36,397,079
Total	\$65,373,820	\$384,685,440	(\$42,409,849)	\$352,694,969	\$377,538,597	\$30,110,814
Bond Building	\$34,056,432	\$64,642	\$0	\$28,647,792	\$19,129,494	\$14,991,580
Fiduciary & Internal Service Funds	\$2,252,930	\$1,568,736	\$0	\$547,000	\$1,603,213	\$2,218,453
Indirect Costs	\$1,873,693	\$6,381	\$449,642	\$500,000	\$348,224	\$1,981,492

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$106,843,194	\$10,555,376	\$131,596,184	\$0	\$248,994,754
Unrestricted Capital Outlay	\$1,692,415	\$304,574	\$3,151,924	\$0	\$5,148,913
Student Success Fund	\$0	\$0	\$785,253	\$0	\$785,253
School Facilities	\$0	\$0	\$26,614	\$0	\$26,614
Adjacent Ways	\$6,592,077	\$0	\$0	\$0	\$6,592,077
Debt Service	\$68,565,062	\$0	\$0	\$0	\$68,565,062
Other: See Definitions for Description	\$32,893,487	\$0	\$1,378,080	\$20,301,200	\$54,572,767
Total By Source	\$216,586,235	\$10,859,950	\$136,938,055	\$20,301,200	\$384,685,440
Percentage Of Total Revenues	56.30%	2.82%	35.60%	5.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,468,362	\$1,473,582	KG	1	2	3	4	5	6	7	
Emotional Disability	\$5,457,614	\$5,977,929	52	76	97	168	216	288	211	231	
Hearing Impairments	\$516,195	\$499,429	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$176,140	\$122,078	212	1,551	411	351	343	502	1,607	3,158	
Specific Learning Disability	\$10,371,556	\$10,583,698	Gifted Program Actual Expenditures						Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$2,854,454	\$3,055,692						Primary	4.7942	\$2,138,925,261	
Multiple Disabilities	\$982,336	\$1,001,112	K-8	\$3,104,360				Secondary	2.3919	\$2,238,429,059	
Multiple Disabilities with SSI **	\$65,079	\$67,790	9-12	\$163,387				S.R.P. and/or GPLET		\$41,902,104	
Orthopedic Impairment	\$757,551	\$1,166,314	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$751,168	\$859,137	12-13 Elem		26,572.853		26,490.206		287.831		26,778.037
Developmental Delay	\$165,682	\$77,720	12-13 HS		12,043.178		11,987.297		45.119		12,032.416
Speech/Language Impairment	\$3,056,972	\$3,494,599	12-13 Total		38,616.031		38,477.503		332.950		38,810.453
Traumatic Brain Injury	\$0	\$0	13-14 Elem		27,226.922		27,158.152		273.955		27,432.107
Visual Impairment	\$196,680	\$250,678	13-14 HS		12,486.610		12,422.883		52.489		12,475.372
Subtotal	\$26,819,789	\$28,629,758	13-14 Total		39,713.532		39,581.035		326.444		39,907.479
Gifted	\$3,310,006	\$3,267,747	14-15 Elem		27,679.273		27,615.086		247.657		27,862.743
ELL Prog (Inc. Costs/Comp. Ins.)	\$904,737	\$826,287	14-15 HS		13,025.711		12,965.035		74.961		13,039.996
Remedial Education	\$0	\$0	14-15 Total		40,704.984		40,580.121		322.618		40,902.739
Vocational Tech Ed	\$984,640	\$879,692	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$32,019,172	\$33,603,484									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$176,680,000
Land & Improvements	\$117,340,737
Building & Improvements	\$535,993,997
Furniture, Equip, Vehicles	\$39,518,746
Construction in Progress	\$22,041,617

Fall 2014 Enrollment	42,644	Number of Schools	45
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Total FTE	4,046.76	Total Students Per Staff	10.54
Year End Teacher FTE		2,144.00	
Year End Teacher Salaries		\$111,411,974	
Superintendent's Salary		\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$1,874,717	\$22,930,823	\$0	\$33,155,237	\$32,326,842	(\$7,521,302)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,953,076	\$2,188,364	\$0	\$4,227,306	\$2,682,680	\$1,458,760				
Unrestricted Capital Outlay	\$703,752	\$2,306,946	\$0	\$1,767,823	\$1,597,602	\$1,413,096				
Student Success Fund	\$0	\$107,305	\$0	\$0	\$107,305	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$1,716	\$10,857	\$0	\$0	\$9,784	\$2,789				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$107,558	\$583,644	\$0	\$600,000	\$516,166	\$175,036				
Debt Service	\$4,464,400	\$4,230,652	\$0	\$501,861	\$4,009,793	\$4,685,259				
School Plant	\$236,089	\$81,672	\$0	\$75,000	\$0	\$317,761				
Federal Projects	(\$232,373)	\$8,513,670	(\$440,299)	\$9,823,296	\$8,159,322	(\$318,324)				
State Projects	\$89,515	\$590,896	\$0	\$784,855	\$630,818	\$49,593				
Food Services	\$2,894,233	\$5,495,164	(\$450,000)	\$5,000,000	\$5,187,229	\$2,752,168				
Other	\$2,574,711	\$449,594	\$0	\$2,616,000	\$297,803	\$2,726,502				
Total	\$14,667,394	\$47,489,587	(\$890,299)	\$58,551,378	\$55,525,344	\$5,741,338				
Bond Building	\$21,108,419	\$0	\$0	\$20,842,832	\$17,369,330	\$3,739,089				
Fiduciary & Internal Service Funds	\$78,157	\$94,685	\$0	\$115,000	\$65,304	\$107,538				
Indirect Costs	\$1,686,536	\$7,283	\$890,300	\$860,000	\$845,656	\$1,738,463				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$6,697,464	\$2,243,367	\$16,178,356	\$0	\$25,119,187				
Unrestricted Capital Outlay		\$1,988,851	\$0	\$318,095	\$0	\$2,306,946				
Student Success Fund		\$0	\$0	\$107,305	\$0	\$107,305				
School Facilities		\$0	\$0	\$10,857	\$0	\$10,857				
Adjacent Ways		\$583,644	\$0	\$0	\$0	\$583,644				
Debt Service		\$4,230,652	\$0	\$0	\$0	\$4,230,652				
Other: See Definitions for Description		\$661,114	\$0	\$590,896	\$13,878,986	\$15,130,996				
Total By Source		\$14,161,725	\$2,243,367	\$17,205,509	\$13,878,986	\$47,489,587				
Percentage Of Total Revenues		29.82%	4.72%	36.23%	29.23%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$125,098	\$119,006	KG	1	2	3	4	5	6	7
Emotional Disability	\$413,767	\$500,374	0	7	14	13	14	30	26	39
Hearing Impairments	\$59,353	\$47,607	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$98,763	\$66,688	37	180	0	0	0	0	0	180
Specific Learning Disability	\$1,370,808	\$1,217,237	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$882,128	\$1,323,890				Primary		2.1031		\$343,405,309
Multiple Disabilities	\$128,674	\$90,966	K-8	\$283		Secondary		1.8850		\$370,843,889
Multiple Disabilities with SSI **	\$46,357	\$67,798	9-12	\$0		S.R.P. and/or GPLET			\$3,386,499	
Orthopedic Impairment	\$8,080	\$63,889	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$80,739	\$257,738	12-13 Elem		6,214.435		6,194.898		0.000	
Developmental Delay	\$447,409	\$557,521	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$938,578	\$677,680	12-13 Total		6,214.435		6,194.898		0.000	
Traumatic Brain Injury	\$4,035	\$61,251	13-14 Elem		6,187.180		6,167.808		4.495	
Visual Impairment	\$132,457	\$19,383	13-14 HS		0.000		0.000		0.000	
Subtotal	\$4,736,246	\$5,071,028	13-14 Total		6,187.180		6,167.808		4.495	
Gifted	\$51,858	\$283	14-15 Elem		6,100.541		6,083.381		2.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$742,984	\$166,386	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$19,536	\$5,633	14-15 Total		6,100.541		6,083.381		2.000	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	25.00	260.64	Managers	46.60	139.83		
Total	\$5,550,624	\$5,243,330	Teachers	355.45	18.33	Teacher Aides	94.79	68.74		
* Intellectual Disability; ** Severe Sensory Impairment			Others	36.55	178.28	Others	204.51	31.86		
Miscellaneous Data as of 6/30/2015			Subtotal	417.00	15.63	Subtotal	345.90	18.84		
Bonds Outstanding	\$26,275,000		Total FTE	762.90		Total Students Per Staff		8.54		
Land & Improvements	\$4,214,457		Year End Teacher FTE				355.00			
Building & Improvements	\$107,048,392		Year End Teacher Salaries				\$15,668,934			
Furniture, Equip, Vehicles	\$7,426,054		Superintendent's Salary				\$154,081			
Construction in Progress	\$16,291,235									
Fall 2014 Enrollment	6,516	Number of Schools	10							

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,336,936	\$175,547,103	\$0	\$181,879,892	\$180,708,294	\$4,175,745
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,151,247	\$12,813,078	\$0	\$16,221,295	\$14,815,578	\$4,148,747
Unrestricted Capital Outlay	\$6,379,199	\$4,269,677	\$0	\$9,137,091	\$5,904,240	\$4,744,636
Student Success Fund	\$0	\$618,310	\$0	\$0	\$583,613	\$34,697
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$1,715,616	\$7,478	\$0	\$0	\$0	\$1,723,094
Adjacent Ways	\$2,115	\$741,123	\$0	\$750,000	\$741,068	\$2,170
Debt Service	\$4,982,276	\$29,955,516	\$0	\$33,357,071	\$31,896,982	\$3,040,810
School Plant	\$115,231	\$16,785	\$0	\$0	\$0	\$132,016
Federal Projects	\$971,778	\$14,508,748	(\$565,498)	\$16,777,000	\$14,801,171	\$113,857
State Projects	\$23,321	\$607,409	\$0	\$732,000	\$595,727	\$35,003
Food Services	\$453,846	\$11,786,323	(\$1,210,585)	\$12,200,000	\$10,811,169	\$218,415
Other	\$13,975,493	\$14,125,645	\$0	\$16,241,549	\$16,481,817	\$11,619,321
Total	\$44,107,058	\$264,997,195	(\$1,776,083)	\$287,295,898	\$277,339,659	\$29,988,511
Bond Building	\$26,249,346	\$25,000,000	\$0	\$28,000,000	\$40,139,707	\$11,109,639
Fiduciary & Internal Service Funds	\$1,627,780	\$4,275,754	\$0	\$702,000	\$4,342,003	\$1,561,531
Indirect Costs	\$1,165,858	\$6,273	\$1,788,063	\$1,400,000	\$1,480,489	\$1,479,705

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$84,951,605	\$6,957,821	\$96,450,755	\$0	\$188,360,181
Unrestricted Capital Outlay	\$3,379,295	\$0	\$890,382	\$0	\$4,269,677
Student Success Fund	\$0	\$0	\$618,310	\$0	\$618,310
School Facilities	\$0	\$0	\$7,478	\$0	\$7,478
Adjacent Ways	\$741,123	\$0	\$0	\$0	\$741,123
Debt Service	\$29,955,516	\$0	\$0	\$0	\$29,955,516
Other: See Definitions for Description	\$19,889,768	\$0	\$878,958	\$20,276,184	\$41,044,910
Total By Source	\$138,917,307	\$6,957,821	\$98,845,883	\$20,276,184	\$264,997,195
Percentage Of Total Revenues	52.42%	2.63%	37.30%	7.65%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,081,000	\$1,107,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,848,000	\$3,954,000	3	124	360	554	678	888	1,008	895
Hearing Impairments	\$976,000	\$1,003,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$697,000	\$716,000	823	5,333	0	0	0	0	0	5,333
Specific Learning Disability	\$9,213,000	\$9,469,152	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$2,399,000	\$2,465,000			Primary	4.4104	\$2,113,463,509			
Multiple Disabilities	\$1,064,000	\$1,093,000			Secondary	2.0685	\$2,202,994,012			
Multiple Disabilities with SSI **	\$521,000	\$535,000			S.R.P. and/or GPLET		\$5,723,910			
Orthopedic Impairment	\$1,105,000	\$1,135,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$2,103,000	\$2,163,000			12-13 Elem		21,729.496		21,689.881	
Developmental Delay	\$0	\$0			12-13 HS		10,842.529		10,800.042	
Speech/Language Impairment	\$5,755,000	\$5,913,000			12-13 Total		32,572.025		32,489.923	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		21,084.529		21,048.346	
Visual Impairment	\$419,000	\$431,000			13-14 HS		10,879.634		10,841.472	
Subtotal	\$29,181,000	\$29,984,152			13-14 Total		31,964.163		31,889.818	
Gifted	\$1,764,000	\$2,022,428			14-15 Elem		21,450.050		21,419.482	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$1,708,942	Total FTE		14-15 HS		10,780.817		10,752.909	
Remedial Education	\$0	\$0			14-15 Total		32,230.867		32,172.391	
Vocational Tech Ed	\$1,355,000	\$1,462,648			Total Students Per Staff		3,566.55		9.65	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$32,300,000	\$35,178,170			77.50		443.94		122.23	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$189,410,000				
Land & Improvements	\$98,564,513				
Building & Improvements	\$492,494,599				
Furniture, Equip, Vehicles	\$39,286,638				
Construction in Progress	\$14,771,495				
Fall 2014 Enrollment	34,405	Number of Schools	39	Year End Teacher FTE	
				1,793.00	
				Year End Teacher Salaries	
				\$84,789,458	
				Superintendent's Salary	
				\$172,458	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$7,221,438	\$144,033,926	(\$5,446,354)	\$145,157,216	\$140,223,096	\$5,585,914							
Clsmr St-CSF & Ins Imp Funds-IIF	\$4,146,986	\$9,965,099	\$0	\$12,224,766	\$9,191,349	\$4,920,736							
Unrestricted Capital Outlay	\$3,280,564	\$3,753,711	\$5,057,158	\$12,091,433	\$7,871,421	\$4,220,012							
Student Success Fund	\$0	\$479,079	\$0	\$478,000	\$479,079	\$0							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$0	\$42,332	\$0	\$0	\$42,327	\$5							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0							
Debt Service	\$9,495,286	\$70,812,954	\$0	\$13,789,395	\$68,629,989	\$11,678,251							
School Plant	\$241,934	\$186,158	\$0	\$14,000	\$10,048	\$418,044							
Federal Projects	(\$395,989)	\$10,752,682	(\$349,497)	\$11,409,825	\$10,117,014	(\$109,818)							
State Projects	\$29,520	\$231,170	\$0	\$244,807	\$236,470	\$24,220							
Food Services	\$1,419,767	\$9,407,763	(\$492,183)	\$10,100,000	\$8,454,119	\$1,881,227							
Other	\$8,132,549	\$5,380,858	\$389,196	\$8,432,486	\$4,959,005	\$8,943,598							
Total	\$33,572,055	\$255,045,732	(\$841,680)	\$213,941,928	\$250,213,917	\$37,562,189							
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0							
Fiduciary & Internal Service Funds	\$10,835,350	\$16,486,587	\$0	\$16,250,000	\$16,358,103	\$10,963,834							
Indirect Costs	\$2,485,273	\$9,584	\$841,679	\$1,000,000	\$346,412	\$2,990,124							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$52,625,179	\$8,075,346	\$93,298,500	\$0	\$153,999,025							
Unrestricted Capital Outlay		\$2,966,831	\$0	\$786,880	\$0	\$3,753,711							
Student Success Fund		\$0	\$0	\$479,079	\$0	\$479,079							
School Facilities		\$0	\$0	\$42,332	\$0	\$42,332							
Adjacent Ways		\$0	\$0	\$0	\$0	\$0							
Debt Service		\$70,812,954	\$0	\$0	\$0	\$70,812,954							
Other: See Definitions for Description		\$8,012,200	\$0	\$231,171	\$17,715,259	\$25,958,631							
Total By Source		\$134,417,164	\$8,075,346	\$94,837,962	\$17,715,259	\$255,045,732							
Percentage Of Total Revenues		52.70%	3.17%	37.18%	6.95%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$827,299	\$534,902	KG	1	2	3	4	5	6	7			
Emotional Disability	\$3,647,095	\$3,828,180	22	27	57	72	106	131	150	135			
Hearing Impairments	\$582,352	\$711,881	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$112,137	\$72,417	170	870	166	97	74	98	435	1,305			
Specific Learning Disability	\$36,946	\$24,688	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$4,825,148	\$3,117,244					Primary		4.3489		\$1,068,151,407		
Multiple Disabilities	\$1,134,127	\$732,404	K-8	\$5,166				Secondary		2.7750		\$1,131,758,071	
Multiple Disabilities with SSI **	\$103,181	\$393,169	9-12	\$0				S.R.P. and/or GPLET			\$5,922,346		
Orthopedic Impairment	\$180,411	\$175,383	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$3,510,530	\$3,776,395	12-13 Elem		17,365.197		17,337.987		150.565		17,488.552		
Developmental Delay	\$0	\$0	12-13 HS		7,172.371		7,154.003		54.790		7,208.793		
Speech/Language Impairment	\$10,188,439	\$10,188,409	12-13 Total		24,537.568		24,491.990		205.355		24,697.345		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		14,468.170		14,426.387		3,019.745		17,446.132		
Visual Impairment	\$337,230	\$322,760	13-14 HS		7,356.379		7,334.181		9.020		7,343.201		
Subtotal	\$25,484,895	\$23,877,832	13-14 Total		21,824.549		21,760.568		3,028.765		24,789.333		
Gifted	\$0	\$5,166	14-15 Elem		17,493.168		17,438.069		199.150		17,637.219		
ELL Prog (Inc. Costs/Comp. Ins.)	\$177,649	\$177,189	14-15 HS		7,577.904		7,545.882		198.985		7,744.867		
Remedial Education	\$0	\$0	14-15 Total		25,071.072		24,983.951		398.135		25,382.086		
Vocational Tech Ed	\$1,411,051	\$1,412,161	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		
Career Education	\$0	\$0	Admins		68.00		395.24		Managers		76.50		
Total	\$27,073,595	\$25,472,348	Teachers		1,240.30		21.67		Teacher Aides		240.22		
* Intellectual Disability; ** Severe Sensory Impairment			Others		117.00		229.71		Others		522.21		
Miscellaneous Data as of 6/30/2015			Subtotal		1,425.30		18.86		Subtotal		838.93		
Bonds Outstanding			Total FTE		2,264.23		Total Students Per Staff		11.87				
Land & Improvements			Year End Teacher FTE									1,296.00	
Building & Improvements			Year End Teacher Salaries									\$64,062,315	
Furniture, Equip, Vehicles			Superintendent's Salary									\$183,240	
Construction in Progress													
Fall 2014 Enrollment	26,876	Number of Schools	24										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,538,890	\$36,791,367	\$0	\$33,177,717	\$31,597,704	\$28,732,553
Clism St-CSF & Ins Imp Funds-IIF	\$2,502,672	\$822,250	\$0	\$3,155,208	\$706,546	\$2,618,376
Unrestricted Capital Outlay	\$22,423,176	\$93,694	\$0	\$66,942,452	\$1,375,077	\$21,141,793
Student Success Fund	\$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	\$2	\$0	\$0	\$2	\$0	\$2
Debt Service	\$33,684	\$1,604	\$0	\$34,982	\$0	\$35,288
School Plant	\$141,117	\$55,899	\$0	\$124,775	\$26,851	\$170,165
Federal Projects	\$189,038	\$1,317,017	(\$3,815)	\$1,376,489	\$1,235,520	\$266,720
State Projects	\$3,639,750	\$958,584	\$0	\$4,576,030	\$926,582	\$3,671,752
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,274,280	\$1,783,572	\$0	\$4,006,404	\$1,800,686	\$3,257,166
Total	\$55,742,609	\$41,823,987	(\$3,815)	\$113,394,059	\$37,668,966	\$59,893,815
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,712,172	\$520,476	\$0	\$2,094,444	\$613,028	\$1,619,620
Indirect Costs	\$36,877	\$171	\$3,815	\$40,832	\$2,015	\$38,848

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,245,516	\$3,018,428	\$26,349,673	\$0	\$37,613,617
Unrestricted Capital Outlay	\$93,694	\$0	\$0	\$0	\$93,694
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,604	\$0	\$0	\$0	\$1,604
Other: See Definitions for Description	\$1,839,471	\$0	\$958,584	\$1,317,017	\$4,115,072
Total By Source	\$10,180,285	\$3,018,428	\$27,308,257	\$1,317,017	\$41,823,987
Percentage Of Total Revenues	24.34%	7.22%	65.29%	3.15%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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, or Severe ID*	\$0	\$0					Primary	0.0000	\$15,838,609,342	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	0.0500	\$15,864,564,778	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$427,549,021	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		7,000.786		7,000.786		833.292	
Speech/Language Impairment	\$0	\$0	12-13 Total		7,000.786		7,000.786		833.292	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		7,465.251		7,463.501		898.202	
Subtotal	\$0	\$0	13-14 Total		7,465.251		7,463.501		898.202	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		8,034.586		8,034.586		1,292.648	
Remedial Education	\$0	\$0	14-15 Total		8,034.586		8,034.586		1,292.648	
Vocational Tech Ed	\$33,177,717	\$31,597,704	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$33,177,717	\$31,597,704								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$3,806,486				
Building & Improvements	\$90,453,179				
Furniture, Equip, Vehicles	\$4,694,985				
Construction in Progress	\$206,978				
Fall 2014 Enrollment	727	Number of Schools	50		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	6.00	121.17
			Teachers	72.00	10.10
			Others	3.00	242.33
			Subtotal	81.00	8.98
			Total FTE	155.20	Total Students Per Staff
			Year End Teacher FTE		
			70.00		
			Year End Teacher Salaries		
			\$4,322,826		
			Superintendent's Salary		
			\$234,839		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$553,038	\$10,270,949	(\$10,866)	\$10,411,892	\$10,271,203	\$541,918
Clstrm St-CSF & Ins Imp Funds-IIF	\$194,402	\$596,077	\$0	\$730,942	\$643,524	\$146,955
Unrestricted Capital Outlay	\$1,099,607	\$902,895	\$2,562	\$1,762,068	\$808,206	\$1,196,858
Student Success Fund	\$0	\$29,721	\$0	\$29,721	\$35,722	(\$6,001)
Emergency Deficiencies Correction	\$2,033	\$0	(\$2,033)	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$2,913	\$13	\$0	\$0	\$0	\$2,926
Adjacent Ways	\$2,778	\$12	\$0	\$0	\$0	\$2,790
Debt Service	\$9,019,648	\$1,711,919	\$0	\$1,443,927	\$1,030,000	\$9,701,567
School Plant	\$50,591	\$196	\$0	\$49,995	\$0	\$50,787
Federal Projects	(\$969,789)	\$1,394,878	(\$65,749)	\$1,423,088	\$691,457	(\$332,117)
State Projects	\$27,699	\$148,957	\$0	\$178,084	\$164,734	\$11,922
Food Services	(\$9,676)	\$361,574	\$0	\$450,000	\$412,536	(\$60,639)
Other	\$704,913	\$719,051	\$0	\$2,179,248	\$679,057	\$744,907
Total	\$10,678,157	\$16,136,242	(\$76,086)	\$18,658,965	\$14,736,439	\$12,001,873
Bond Building	\$3,659,965	\$4,015,500	\$0	\$7,669,230	\$3,705,540	\$3,969,925
Fiduciary & Internal Service Funds	\$36,544	\$27,517	\$0	\$127,500	\$39,958	\$24,103
Indirect Costs	\$0	\$0	\$0	\$25,772	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,078,397	\$0	\$2,788,629	\$0	\$10,867,026
Unrestricted Capital Outlay	\$866,546	\$0	\$36,349	\$0	\$902,895
Student Success Fund	\$0	\$0	\$29,721	\$0	\$29,721
School Facilities	\$0	\$0	\$13	\$0	\$13
Adjacent Ways	\$12	\$0	\$0	\$0	\$12
Debt Service	\$1,711,919	\$0	\$0	\$0	\$1,711,919
Other: See Definitions for Description	\$915,409	\$0	\$148,957	\$1,560,289	\$2,624,656
Total By Source	\$11,572,283	\$0	\$3,003,669	\$1,560,289	\$16,136,242
Percentage Of Total Revenues	71.72%	0.00%	18.61%	9.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$38,000	\$17,247	KG	1	2	3	4	5	6	7
Emotional Disability	\$159,422	\$178,838	1	0	4	51	61	62	63	78
Hearing Impairments	\$0	\$4,238	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,835	\$32,493	76	396	37	88	102	109	336	732
Specific Learning Disability	\$711,675	\$717,902	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$450,293	\$339,319			Primary	2.2763	\$401,562,887			
Multiple Disabilities	\$17,655	\$27,632			Secondary	0.8269	\$419,288,031			
Multiple Disabilities with SSI **	\$30,933	\$32,300			S.R.P. and/or GPLET		\$5,765,095			
Orthopedic Impairment	\$34,059	\$19,170	9-12							
Preschool Severe Delay	\$31,877	\$17,967	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	12-13 Elem		1,169.432		1,169.432		24.255	
Speech/Language Impairment	\$323,385	\$327,476	12-13 HS		649.925		649.925		4.320	
Traumatic Brain Injury	\$0	\$0	12-13 Total		1,819.357		1,819.357		28.575	
Visual Impairment	\$0	\$0	13-14 Elem		1,060.636		1,060.636		20.515	
Subtotal	\$1,801,134	\$1,714,582	13-14 HS		629.976		629.976		1.290	
Gifted	\$0	\$0	13-14 Total		1,690.612		1,690.612		21.805	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		1,017.657		1,017.657		20.230	
Remedial Education	\$0	\$0	14-15 HS		601.054		601.054		2.610	
Vocational Tech Ed	\$0	\$0	14-15 Total		1,618.711		1,618.711		22.840	
Career Education	\$0	\$0								
Total	\$1,801,134	\$1,714,582	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$14,210,000				
Land & Improvements	\$5,818,804				
Building & Improvements	\$59,921,430				
Furniture, Equip, Vehicles	\$5,071,061				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,721	Number of Schools	5		
			Year End Teacher FTE		87.00
			Year End Teacher Salaries		\$4,357,367
			Superintendent's Salary		\$118,200

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$732,589	\$24,121,242	\$0	\$25,244,845	\$24,558,310	\$295,521
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,376,389	\$1,530,402	\$0	\$3,690,325	\$1,766,962	\$1,139,829
Unrestricted Capital Outlay	\$57,845	\$533,897	\$0	\$2,054,197	\$200,301	\$391,441
Student Success Fund	\$0	\$74,346	\$0	\$74,349	\$74,221	\$125
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$2,600	\$0	\$0	\$0	\$2,600
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$602,913	\$3,047	\$0	\$600,000	\$842	\$605,118
Debt Service	\$8,572,582	\$1,440,840	\$0	\$4,118,300	\$8,554,768	\$1,458,654
School Plant	\$28,461	\$2,642	\$0	\$32,500	\$0	\$31,103
Federal Projects	\$943,289	\$3,142,416	(\$76,312)	\$3,130,259	\$3,307,772	\$701,621
State Projects	\$100,498	\$244,275	\$0	\$270,000	\$193,719	\$151,054
Food Services	\$1,148,206	\$3,147,038	(\$361,288)	\$3,800,000	\$2,984,629	\$949,326
Other	\$302,180	\$1,153,839	\$2,643	\$814,500	\$1,161,379	\$297,283
Total	\$13,864,952	\$35,396,584	(\$434,957)	\$43,829,275	\$42,802,903	\$6,023,675
Bond Building	\$427,736	\$3,826,400	\$0	\$4,227,736	\$1,142,027	\$3,112,109
Fiduciary & Internal Service Funds	\$834,440	\$2,770,403	\$0	\$3,085,000	\$2,658,286	\$946,557
Indirect Costs	\$544,198	\$1,821	\$437,798	\$700,000	\$477,915	\$505,902

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,136,222	\$1,639,245	\$15,876,177	\$0	\$25,651,644
Unrestricted Capital Outlay	\$533,278	\$0	\$619	\$0	\$533,897
Student Success Fund	\$0	\$0	\$74,346	\$0	\$74,346
School Facilities	\$0	\$0	\$2,600	\$0	\$2,600
Adjacent Ways	\$3,047	\$0	\$0	\$0	\$3,047
Debt Service	\$1,440,840	\$0	\$0	\$0	\$1,440,840
Other: See Definitions for Description	\$1,319,458	\$0	\$244,275	\$6,126,477	\$7,690,210
Total By Source	\$11,432,845	\$1,639,245	\$16,198,017	\$6,126,477	\$35,396,584
Percentage Of Total Revenues	32.30%	4.63%	45.76%	17.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$361,161	\$366,058	KG	1	2	3	4	5	6	7	
Emotional Disability	\$426,427	\$431,541	0	0	0	7	3	9	23	18	
Hearing Impairments	\$40,539	\$45,896	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$8,478	56	116	0	0	0	0	0	116	
Specific Learning Disability	\$2,431,399	\$2,422,678	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$79,656	\$81,478					Primary	2.0419	\$239,016,270		
Multiple Disabilities	\$163,464	\$165,897	K-8	\$76,192				Secondary	1.8548	\$253,930,380	
Multiple Disabilities with SSI **	\$39,529	\$45,210	9-12	\$0				S.R.P. and/or GPLET		\$10,070,347	
Orthopedic Impairment	\$81,613	\$82,965	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$61,598	\$62,475	12-13 Elem		4,293.290		4,275.982		34.518		4,310.500
Developmental Delay	\$5,743	\$5,841	12-13 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$391,247	\$385,587	12-13 Total		4,293.290		4,275.982		34.518		4,310.500
Traumatic Brain Injury	\$0	\$0	13-14 Elem		4,348.706		4,326.701		38.330		4,365.031
Visual Impairment	\$86,586	\$87,542	13-14 HS		0.000		0.000		0.000		0.000
Subtotal	\$4,168,962	\$4,191,646	13-14 Total		4,348.706		4,326.701		38.330		4,365.031
Gifted	\$70,980	\$76,192	14-15 Elem		4,500.459		4,479.777		39.065		4,518.842
ELL Prog (Inc. Costs/Comp. Ins.)	\$134,840	\$162,142	14-15 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	14-15 Total		4,500.459		4,479.777		39.065		4,518.842
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		20.00		242.15		Managers		13.70
Total	\$4,374,782	\$4,429,980	Teachers		245.50		19.73		Teacher Aides		66.87

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$3,800,000		
Land & Improvements	\$9,070,217		
Building & Improvements	\$70,130,677		
Furniture, Equip, Vehicles	\$4,780,102		
Construction in Progress	\$1,091,956		
Fall 2014 Enrollment	4,843	Number of Schools	7

Admins	20.00	242.15	Managers	13.70	353.50
Teachers	245.50	19.73	Teacher Aides	66.87	72.42
Others	9.00	538.11	Others	107.63	45.00
Subtotal	274.50	17.64	Subtotal	188.20	25.73
Total FTE		462.70	Total Students Per Staff		10.47
Year End Teacher FTE				265.00	
Year End Teacher Salaries				\$11,353,173	
Superintendent's Salary				\$130,811	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$112,977	\$2,703,984	\$0	\$2,791,460	\$2,700,890	\$116,071				
Clstrm St-CSF & Ins Imp Funds-IIF	\$83,936	\$182,142	\$0	\$260,550	\$200,642	\$65,436				
Unrestricted Capital Outlay	\$372,207	\$100,823	\$0	\$528,218	\$147,907	\$325,123				
Student Success Fund	\$0	\$0	\$0	\$7,142	\$0	\$0				
Emergency Deficiencies Correction	(\$45,574)	\$45,756	\$0	\$0	\$0	\$182				
Building Renewal	\$0	\$171,479	\$0	\$0	\$183,249	(\$11,770)				
New School Facilities	\$144	\$0	\$0	\$0	\$0	\$144				
Adjacent Ways	\$11,701	\$51	\$0	\$11,652	\$0	\$11,752				
Debt Service	\$482,968	\$536,840	\$0	\$0	\$541,175	\$478,633				
School Plant	\$1,458	\$5	\$0	\$0	\$0	\$1,463				
Federal Projects	\$162,800	\$902,026	(\$18,656)	\$1,055,135	\$854,921	\$191,249				
State Projects	\$47,676	\$112,093	\$0	\$4,278	\$122,041	\$37,728				
Food Services	\$45,906	\$249,610	(\$45,000)	\$260,000	\$212,698	\$37,818				
Other	\$37,139	\$213,133	\$0	\$187,221	\$159,189	\$91,083				
Total	\$1,313,338	\$5,217,942	(\$63,656)	\$5,105,656	\$5,122,712	\$1,344,912				
Bond Building	\$464,892	\$0	\$0	\$0	\$0	\$464,892				
Fiduciary & Internal Service Funds	\$12,546	\$37	(\$2,765)	\$0	\$3	\$9,815				
Indirect Costs	\$147,566	\$622	\$66,426	\$100,000	\$83,526	\$131,088				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$2,693,504	\$0	\$192,622	\$0	\$2,886,126				
Unrestricted Capital Outlay		\$100,390	\$0	\$433	\$0	\$100,823				
Student Success Fund		\$0	\$0	\$0	\$0	\$0				
School Facilities		\$0	\$0	\$217,235	\$0	\$217,235				
Adjacent Ways		\$51	\$0	\$0	\$0	\$51				
Debt Service		\$536,840	\$0	\$0	\$0	\$536,840				
Other: See Definitions for Description		\$63,505	\$0	\$265,128	\$1,148,234	\$1,476,867				
Total By Source		\$3,394,290	\$0	\$675,418	\$1,148,234	\$5,217,942				
Percentage Of Total Revenues		65.05%	0.00%	12.94%	22.01%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$4,528	\$5,937	KG	1	2	3	4	5	6	7
Emotional Disability	\$13,584	\$15,662	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	\$9,054	\$9,054	0	0	0	0	0	0	0	0
Specific Learning Disability	\$158,485	\$159,446	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$13,584	\$13,584				Primary		1.6134		\$149,629,379
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary		0.4887	
Multiple Disabilities with SSI **	\$4,528	\$6,828	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	12-13 Elem		269.427		269.427		11.085	
Developmental Delay	\$22,641	\$24,551	12-13 HS		113.331		113.331		16.268	
Speech/Language Impairment	\$27,170	\$28,231	12-13 Total		382.758		382.758		27.353	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		235.581		235.581		0.005	
Visual Impairment	\$0	\$0	13-14 HS		117.962		117.962		18.026	
Subtotal	\$253,574	\$263,293	13-14 Total		353.543		353.543		18.031	
Gifted	\$0	\$0	14-15 Elem		266.195		266.195		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		107.046		107.046		19.282	
Remedial Education	\$0	\$0	14-15 Total		373.241		373.241		19.282	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	3.00	147.33	Managers	3.00	147.33		
Total	\$253,574	\$263,293	Teachers	21.00	21.05	Teacher Aides	11.00	40.18		
* Intellectual Disability; ** Severe Sensory Impairment			Others	1.00	442.00	Others	18.00	24.56		
Miscellaneous Data as of 6/30/2015			Subtotal	25.00	17.68	Subtotal	32.00	13.81		
Bonds Outstanding	\$2,255,000		Total FTE	57.00		Total Students Per Staff	7.75			
Land & Improvements	\$435,681		Year End Teacher FTE					24.00		
Building & Improvements	\$5,525,165		Year End Teacher Salaries					\$1,071,073		
Furniture, Equip, Vehicles	\$439,570		Superintendent's Salary					\$92,150		
Construction in Progress	\$0									
Fall 2014 Enrollment	442	Number of Schools	2							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$15,279,093)	\$214,869,388	(\$2,526,982)	\$196,383,254	\$188,110,591	\$8,952,722
Clstrm St-CSF & Ins Imp Funds-IIF	\$768,424	\$14,574,377	\$0	\$21,778,644	\$14,622,242	\$720,559
Unrestricted Capital Outlay	\$2,277,780	\$8,110,067	\$0	\$13,022,454	\$10,134,222	\$253,625
Student Success Fund	\$0	\$701,990	\$0	\$701,986	\$701,990	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$80,029)	\$185,536	\$0	\$0	\$37,252	\$68,255
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4	\$1,135	\$0	\$0	\$0	\$1,139
Debt Service	\$22,057,141	\$20,108,186	\$0	\$23,237,102	\$19,889,896	\$22,275,431
School Plant	\$181,199	\$23,501	\$0	\$101,000	\$138,513	\$66,187
Federal Projects	\$1,403,328	\$11,506,376	(\$217,400)	\$11,994,934	\$10,988,678	\$1,703,626
State Projects	\$477	\$485,651	\$0	\$551,918	\$353,619	\$132,509
Food Services	\$2,996,357	\$11,497,527	\$0	\$11,702,182	\$11,447,033	\$3,046,851
Other	\$13,075,488	\$18,869,915	\$2,526,654	\$16,841,356	\$18,439,361	\$16,032,696
Total	\$27,401,076	\$300,933,649	(\$217,728)	\$296,314,830	\$274,863,397	\$53,253,600
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,793,796	\$2,286,685	\$0	\$2,489,578	\$2,133,483	\$2,946,998
Indirect Costs	\$3,133,577	\$6,799	\$217,400	\$2,500,000	\$2,234,289	\$1,123,487

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$76,508,178	\$12,304,485	\$140,631,102	\$0	\$229,443,765
Unrestricted Capital Outlay	\$8,110,067	\$0	\$0	\$0	\$8,110,067
Student Success Fund	\$0	\$0	\$701,990	\$0	\$701,990
School Facilities	\$0	\$0	\$185,536	\$0	\$185,536
Adjacent Ways	\$1,135	\$0	\$0	\$0	\$1,135
Debt Service	\$20,108,186	\$0	\$0	\$0	\$20,108,186
Other: See Definitions for Description	\$25,224,574	\$0	\$485,651	\$16,672,745	\$42,382,970
Total By Source	\$129,952,140	\$12,304,485	\$142,004,279	\$16,672,745	\$300,933,649
Percentage Of Total Revenues	43.18%	4.09%	47.19%	5.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																									
Autism	\$7,464,582	\$7,225,267	KG	1	2	3	4	5	6	7																																																		
Emotional Disability	\$3,466,894	\$3,458,344	41	120	336	639	847	1,035	1,146	1,262																																																		
Hearing Impairments	\$708,198	\$725,276	8	K-8	9	10	11	12	9-12	K-12																																																		
Other Health Impairments	\$1,687,219	\$1,795,184	1,256	6,682	1,961	3,725	4,064	4,422	14,172	20,854																																																		
Specific Learning Disability	\$10,877,403	\$10,294,612	Gifted Program Actual Expenditures					Tax Rates	Valuation																																																			
Mild, Moderate, or Severe ID*	\$5,873,015	\$5,730,759					Primary	5.2090	\$1,521,233,203																																																			
Multiple Disabilities	\$604,119	\$582,365	K-8	\$569,121				Secondary	2.0194	\$1,596,222,809																																																		
Multiple Disabilities with SSI **	\$289,159	\$325,167	9-12	\$1,207,061				S.R.P. and/or GPLET		\$109,913,839																																																		
Orthopedic Impairment	\$96,485	\$0	<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>12-13 Elem</td><td>24,005.672</td><td>23,967.622</td><td>175.605</td><td>24,143.227</td></tr><tr><td>12-13 HS</td><td>12,196.923</td><td>12,168.729</td><td>33.108</td><td>12,201.837</td></tr><tr><td>12-13 Total</td><td>36,202.595</td><td>36,136.351</td><td>208.713</td><td>36,345.064</td></tr><tr><td>13-14 Elem</td><td>23,630.196</td><td>23,602.545</td><td>86.575</td><td>23,689.120</td></tr><tr><td>13-14 HS</td><td>12,398.005</td><td>12,370.045</td><td>36.028</td><td>12,406.073</td></tr><tr><td>13-14 Total</td><td>36,028.201</td><td>35,972.590</td><td>122.603</td><td>36,095.193</td></tr><tr><td>14-15 Elem</td><td>22,982.580</td><td>22,964.521</td><td>84.695</td><td>23,049.216</td></tr><tr><td>14-15 HS</td><td>12,374.281</td><td>12,350.631</td><td>23.630</td><td>12,374.261</td></tr><tr><td>14-15 Total</td><td>35,356.861</td><td>35,315.152</td><td>108.325</td><td>35,423.477</td></tr></table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	12-13 Elem	24,005.672	23,967.622	175.605	24,143.227	12-13 HS	12,196.923	12,168.729	33.108	12,201.837	12-13 Total	36,202.595	36,136.351	208.713	36,345.064	13-14 Elem	23,630.196	23,602.545	86.575	23,689.120	13-14 HS	12,398.005	12,370.045	36.028	12,406.073	13-14 Total	36,028.201	35,972.590	122.603	36,095.193	14-15 Elem	22,982.580	22,964.521	84.695	23,049.216	14-15 HS	12,374.281	12,350.631	23.630	12,374.261	14-15 Total	35,356.861	35,315.152	108.325	35,423.477
Avg Daily Membership	Total Resident	Attending Resident									Other Attending	Total Attending																																																
12-13 Elem	24,005.672	23,967.622									175.605	24,143.227																																																
12-13 HS	12,196.923	12,168.729									33.108	12,201.837																																																
12-13 Total	36,202.595	36,136.351									208.713	36,345.064																																																
13-14 Elem	23,630.196	23,602.545									86.575	23,689.120																																																
13-14 HS	12,398.005	12,370.045									36.028	12,406.073																																																
13-14 Total	36,028.201	35,972.590									122.603	36,095.193																																																
14-15 Elem	22,982.580	22,964.521									84.695	23,049.216																																																
14-15 HS	12,374.281	12,350.631									23.630	12,374.261																																																
14-15 Total	35,356.861	35,315.152	108.325	35,423.477																																																								
Preschool Severe Delay	\$2,986	\$0																																																										
Developmental Delay	\$2,333,255	\$2,548,614																																																										
Speech/Language Impairment	\$4,218,017	\$4,352,814																																																										
Traumatic Brain Injury	\$16,386	\$8,493																																																										
Visual Impairment	\$291,533	\$333,007																																																										
Subtotal	\$37,929,251	\$37,379,902																																																										
Gifted	\$1,963,647	\$1,776,182																																																										
ELL Prog (Inc. Costs/Comp. Ins.)	\$159,598	\$156,868																																																										
Remedial Education	\$0	\$0																																																										
Vocational Tech Ed	\$2,100,198	\$1,923,728																																																										
Career Education	\$134,832	\$120,777																																																										
Total	\$42,287,526	\$41,357,457	Certified	Certified	Students	Classified	Classified	Students																																																				

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015							
Bonds Outstanding		\$116,680,000					
Land & Improvements		\$58,487,652					
Building & Improvements		\$654,585,644					
Furniture, Equip, Vehicles		\$42,783,888					
Construction in Progress		\$0					
Fall 2014 Enrollment	37,243	Number of Schools	42	Year End Teacher FTE		2,057.00	
				Year End Teacher Salaries		\$96,136,587	
				Superintendent's Salary		\$125,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$2,234,977	\$69,404,389	(\$335,341)	\$69,530,254	\$67,409,973	\$3,894,052					
Clsmr St-CSF & Ins Imp Funds-IIF	\$2,624,755	\$4,925,063	\$0	\$7,560,165	\$3,827,895	\$3,721,923					
Unrestricted Capital Outlay	\$8,427,725	\$33,542	\$0	\$5,042,228	\$2,440,405	\$6,020,862					
Student Success Fund	\$0	\$222,349	\$0	\$221,851	\$0	\$222,349					
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	\$475,236	\$408,042	\$0	\$580,000	\$543,516	\$339,762					
Debt Service	\$184,817	\$2,511,090	\$0	\$2,578,721	\$2,579,496	\$116,411					
School Plant	\$167,729	\$43,297	\$0	\$40,000	\$1,262	\$209,764					
Federal Projects	(\$237,293)	\$10,621,238	(\$287,002)	\$12,546,377	\$9,044,739	\$1,052,204					
State Projects	\$954	\$224,154	\$0	\$239,626	\$0	\$225,108					
Food Services	\$5,046,392	\$8,793,635	(\$621,953)	\$10,364,181	\$7,776,723	\$5,441,351					
Other	\$1,234,300	\$1,315,935	\$332,066	\$1,819,440	\$1,475,310	\$1,406,991					
Total	\$20,159,592	\$98,502,734	(\$912,230)	\$110,522,843	\$95,099,319	\$22,650,777					
Bond Building	\$7,862,872	\$930	\$0	\$7,862,872	\$6,496,843	\$1,366,959					
Fiduciary & Internal Service Funds	\$3,863,191	\$10,577,881	\$0	\$10,588,751	\$9,718,822	\$4,722,250					
Indirect Costs	\$1,136,466	\$3,545	\$912,231	\$1,500,000	\$1,290,391	\$761,851					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$13,101,712	\$5,521,491	\$55,706,249	\$0	\$74,329,452					
Unrestricted Capital Outlay		\$33,542	\$0	\$0	\$0	\$33,542					
Student Success Fund		\$0	\$0	\$222,349	\$0	\$222,349					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$408,042	\$0	\$0	\$0	\$408,042					
Debt Service		\$2,511,090	\$0	\$0	\$0	\$2,511,090					
Other: See Definitions for Description		\$1,687,601	\$0	\$543,281	\$18,767,377	\$20,998,259					
Total By Source		\$17,741,987	\$5,521,491	\$56,471,879	\$18,767,377	\$98,502,734					
Percentage Of Total Revenues		18.01%	5.61%	57.33%	19.05%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,703,841	\$1,601,266	KG	1	2	3	4	5	6	7	
Emotional Disability	\$866,846	\$749,086	69	147	196	219	232	245	225	213	
Hearing Impairments	\$35,500	\$3,218	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$138,950	\$54,979	235	1,781	0	0	0	0	0	1,781	
Specific Learning Disability	\$1,464,831	\$1,421,037	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,939,108	\$1,835,039				Primary	2.2343		\$240,023,637		
Multiple Disabilities	\$1,010,254	\$1,553,461	K-8	\$83,569			Secondary	4.2328		\$261,008,520	
Multiple Disabilities with SSI **	\$919,640	\$441,587	9-12	\$0			S.R.P. and/or GPLET		\$10,198,789		
Orthopedic Impairment	\$142,736	\$220,657	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$461,133	\$224,624	12-13 Elem		12,647.670		12,614.290		84.705		
Developmental Delay	\$341,763	\$302,451	12-13 HS		1.000		0.000		0.000		
Speech/Language Impairment	\$1,319,678	\$1,318,119	12-13 Total		12,648.670		12,614.290		84.705		
Traumatic Brain Injury	\$54,163	\$0	13-14 Elem		12,918.773		12,883.137		100.910		
Visual Impairment	\$0	\$43,304	13-14 HS		2.000		0.000		0.000		
Subtotal	\$10,398,443	\$9,768,828	13-14 Total		12,920.773		12,883.137		100.910		
Gifted	\$101,063	\$83,569	14-15 Elem		12,883.725		12,848.065		96.720		
ELL Prog (Inc. Costs/Comp. Ins.)	\$153,956	\$147,993	14-15 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		12,883.725		12,848.065		96.720		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	51.00	272.45	Managers	56.38	246.45			
Total	\$10,653,462	\$10,000,390	Teachers	707.70	19.63	Teacher Aides	141.40	98.27			
* Intellectual Disability; ** Severe Sensory Impairment			Others	79.99	173.71	Others	393.02	35.35			
Miscellaneous Data as of 6/30/2015			Subtotal	838.69	16.57	Subtotal	590.80	23.52			
Bonds Outstanding	\$19,830,000		Total FTE		1,429.49		Total Students Per Staff		9.72		
Land & Improvements	\$18,670,920		Year End Teacher FTE								
Building & Improvements	\$147,678,482		734.00								
Furniture, Equip, Vehicles	\$26,205,237		Year End Teacher Salaries								
Construction in Progress	\$0		\$29,436,902								
Fall 2014 Enrollment	13,895	Number of Schools	19	Superintendent's Salary							
				\$145,445							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,774,135	\$92,795,974	(\$1,187,312)	\$93,888,772	\$92,222,335	\$2,160,462
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,015,512	\$6,638,801	\$0	\$9,472,241	\$6,775,155	\$2,879,158
Unrestricted Capital Outlay	\$2,231,097	\$4,600	\$0	\$3,200,849	\$1,261,490	\$974,207
Student Success Fund	\$0	\$305,581	\$0	\$310,000	\$305,581	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$96,998	\$0	\$0	\$96,998	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,150,854	\$18,249,274	\$0	\$19,000,000	\$18,369,892	\$18,030,236
School Plant	\$8,282	\$9,688	\$0	\$50,000	\$0	\$17,970
Federal Projects	\$0	\$13,356,213	(\$290,944)	\$16,825,000	\$12,460,619	\$604,650
State Projects	\$72,784	\$1,102,256	\$0	\$1,350,000	\$1,054,165	\$120,875
Food Services	\$352,807	\$5,361,094	(\$250,000)	\$5,750,000	\$5,228,998	\$234,903
Other	\$4,835,550	\$7,893,586	\$1,187,312	\$14,555,000	\$9,025,208	\$4,891,240
Total	\$31,441,021	\$145,814,065	(\$540,944)	\$164,401,862	\$146,800,441	\$29,913,701
Bond Building	\$21,718,365	\$0	\$0	\$30,000,000	\$14,921,744	\$6,796,621
Fiduciary & Internal Service Funds	\$2,101,417	\$3,268,773	\$0	\$400,000	\$3,377,254	\$1,992,936
Indirect Costs	\$1,355,869	\$1,354	\$540,944	\$1,000,000	\$360,755	\$1,537,412

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$37,278,051	\$5,052,003	\$57,104,721	\$0	\$99,434,775
Unrestricted Capital Outlay	\$4,600	\$0	\$0	\$0	\$4,600
Student Success Fund	\$0	\$0	\$305,581	\$0	\$305,581
School Facilities	\$0	\$0	\$96,998	\$0	\$96,998
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,249,274	\$0	\$0	\$0	\$18,249,274
Other: See Definitions for Description	\$9,029,121	\$0	\$1,102,256	\$17,591,460	\$27,722,837
Total By Source	\$64,561,046	\$5,052,003	\$58,609,556	\$17,591,460	\$145,814,065
Percentage Of Total Revenues	44.28%	3.46%	40.19%	12.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$626,702	\$553,094	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,780,461	\$1,751,988	0	0	0	0	0	0	0	0
Hearing Impairments	\$102,121	\$16,266	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$193,677	\$223,091	0	0	0	500	1,529	1,829	3,858	3,858
Specific Learning Disability	\$4,412,663	\$4,613,837	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$2,564,926	\$2,903,662			Primary		2.5904		\$1,318,880,221	
Multiple Disabilities	\$1,340,808	\$1,233,895	K-8		\$0		Secondary		1.8521	
Multiple Disabilities with SSI **	\$104,333	\$91,936	9-12		\$1,668,491		S.R.P. and/or GPLET		\$19,533,976	
Orthopedic Impairment	\$310,424	\$244,629								
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$600,295	\$478,323	12-13 HS		14,779.064		14,721.386		11.780	
Traumatic Brain Injury	\$0	\$0	12-13 Total		14,779.064		14,721.386		11.780	
Visual Impairment	\$142,977	\$16,942	13-14 Elem		0.000		0.000		0.000	
Subtotal	\$12,179,387	\$12,127,663	13-14 HS		15,043.345		14,976.397		7.400	
Gifted	\$1,523,681	\$1,668,491	13-14 Total		15,043.345		14,976.397		7.400	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 HS		15,096.619		15,028.246		5.290	
Vocational Tech Ed	\$3,117,490	\$2,866,618	14-15 Total		15,096.619		15,028.246		5.290	
Career Education	\$0	\$0								
Total	\$16,820,558	\$16,662,772	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$109,690,000				
Land & Improvements	\$22,351,222				
Building & Improvements	\$283,809,875				
Furniture, Equip, Vehicles	\$16,066,971				
Construction in Progress	\$11,799,570				
Fall 2014 Enrollment	15,251	Number of Schools	10		
				Year End Teacher FTE	
				712.00	
				Year End Teacher Salaries	
				\$37,669,899	
				Superintendent's Salary	
				\$181,586	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$293,185	\$56,321,958	(\$30,265)	\$55,090,030	\$54,019,651	\$2,565,227				
Clstrm St-CSF & Ins Imp Funds-IIF	\$940,283	\$4,217,440	\$0	\$5,008,979	\$3,596,512	\$1,561,211				
Unrestricted Capital Outlay	\$1,043,561	\$4,963,681	\$0	\$6,947,952	\$4,100,095	\$1,907,147				
Student Success Fund	\$0	\$245,741	\$0	\$245,741	\$245,741	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$152,232	\$0	\$0	\$152,232	\$0				
New School Facilities	\$23,297	\$108	\$0	\$0	\$0	\$23,405				
Adjacent Ways	\$65,656	\$2,928,743	\$0	\$3,000,000	\$1,354,894	\$1,639,505				
Debt Service	\$4,849,546	\$49,851,902	\$0	\$8,244,261	\$47,746,546	\$6,954,902				
School Plant	\$70,306	\$957	\$0	\$56,000	\$0	\$71,263				
Federal Projects	(\$254,600)	\$2,936,117	(\$85,307)	\$3,186,412	\$2,720,967	(\$124,757)				
State Projects	\$8,732	\$56,755	\$0	\$67,836	\$54,098	\$11,389				
Food Services	\$4,101	\$2,912,101	(\$209,722)	\$3,000,000	\$2,552,020	\$154,461				
Other	\$2,158,531	\$6,450,457	\$0	\$8,001,700	\$5,644,027	\$2,964,961				
Total	\$9,202,598	\$131,038,192	(\$325,294)	\$92,848,911	\$122,186,783	\$17,728,714				
Bond Building	\$17,477,814	\$19,000,532	\$0	\$0	\$14,463,549	\$22,014,797				
Fiduciary & Internal Service Funds	\$3,748,704	\$13,643,658	\$23,700	\$120,000	\$13,528,174	\$3,887,888				
Indirect Costs	\$83,914	\$142	\$301,593	\$450,000	\$302,052	\$83,597				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$16,440,690	\$3,506,988	\$40,591,720	\$0	\$60,539,398				
Unrestricted Capital Outlay		\$3,752,481	\$0	\$1,211,200	\$0	\$4,963,681				
Student Success Fund		\$0	\$0	\$245,741	\$0	\$245,741				
School Facilities		\$0	\$0	\$152,340	\$0	\$152,340				
Adjacent Ways		\$2,928,743	\$0	\$0	\$0	\$2,928,743				
Debt Service		\$49,851,902	\$0	\$0	\$0	\$49,851,902				
Other: See Definitions for Description		\$8,189,043	\$0	\$56,755	\$4,110,589	\$12,356,387				
Total By Source		\$81,162,859	\$3,506,988	\$42,257,756	\$4,110,589	\$131,038,192				
Percentage Of Total Revenues		61.94%	2.68%	32.25%	3.14%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$922,758	\$725,176	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,209,374	\$1,011,353	16	36	149	229	200	223	185	0
Hearing Impairments	\$150,017	\$81,595	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$2,650,038	\$1,463,568	0	1,038	0	0	0	0	0	1,038
Specific Learning Disability	\$410,923	\$2,467,174	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$881,149	\$18,541	K-8442,182 9-12\$0				Primary	5.1617	\$479,078,966	
Multiple Disabilities	\$250,043	\$622,224					Secondary	2.1058	\$504,488,212	
Multiple Disabilities with SSI **	\$108,845	\$148,198					S.R.P. and/or GPLET\$10,988,432			
Orthopedic Impairment	\$456,099	\$64,749	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$881,134	\$78	12-13 Elem		7,303.025		7,281.505		3.255	
Developmental Delay	\$121,564	\$389,301	12-13 HS		3,029.412		3,022.105		11.760	
Speech/Language Impairment	\$229,939	\$816,796	12-13 Total		10,332.437		10,303.610		15.015	
Traumatic Brain Injury	\$3,919	\$15,823	13-14 Elem		5,965.660		5,943.499		1,491.125	
Visual Impairment	\$15,676	\$0	13-14 HS		3,178.395		3,167.137		21.770	
Subtotal	\$8,291,478	\$7,824,576	13-14 Total		9,144.055		9,110.636		1,512.895	
Gifted	\$408,215	\$407,466	14-15 Elem		7,589.047		7,557.088		4.455	
ELL Prog (Inc. Costs/Comp. Ins.)	\$152,147	\$202,230	14-15 HS		3,259.548		3,246.907		11.360	
Remedial Education	\$0	\$0	14-15 Total		10,848.595		10,803.995		15.815	
Vocational Tech Ed	\$79,474	\$76,597	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		40.00		286.50		Managers	
Total	\$8,931,314	\$8,510,869	Teachers		541.80		21.15		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		35.03		327.15		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		616.83		18.58		Subtotal	
Bonds Outstanding			Total FTE		1,046.22		Total Students Per Staff		10.95	
Land & Improvements			Year End Teacher FTE		614.00		Year End Teacher Salaries		\$2,045,730	
Building & Improvements			Superintendent's Salary		\$0					
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2014 Enrollment	11,460	Number of Schools	15							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,262,952)	\$37,502,627	(\$690,000)	\$42,051,035	\$40,790,329	(\$7,240,654)
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,092,532	\$2,575,680	\$0	\$5,053,911	\$2,437,658	\$3,230,554
Unrestricted Capital Outlay	\$7,164,160	\$25,784	\$0	\$2,321,137	\$1,946,775	\$5,243,169
Student Success Fund	\$0	\$103,429	\$0	\$103,429	\$103,429	\$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	\$437,175	\$2,173	\$0	\$150,000	\$0	\$439,348
Debt Service	\$137,930	\$750	\$0	\$0	\$0	\$138,680
School Plant	\$216,681	\$3,342	\$0	\$216,228	\$0	\$220,023
Federal Projects	(\$1,880,802)	\$11,343,554	(\$421,282)	\$9,733,648	\$9,603,142	(\$561,672)
State Projects	\$38,977	\$0	\$0	\$0	\$0	\$38,977
Food Services	\$1,290,269	\$5,032,966	(\$325,000)	\$4,125,000	\$4,600,823	\$1,397,413
Other	\$1,664,480	\$623,127	\$690,000	\$2,229,400	\$1,241,404	\$1,736,203
Total	\$8,898,450	\$57,213,432	(\$746,282)	\$65,983,788	\$60,723,560	\$4,642,041
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$552,310	\$86,148	\$0	\$150,000	\$106,377	\$532,081
Indirect Costs	\$1,140,717	\$4,053	\$746,282	\$800,000	\$870,704	\$1,020,348

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,727,722	\$2,989,204	\$29,361,381	\$0	\$40,078,307
Unrestricted Capital Outlay	\$25,784	\$0	\$0	\$0	\$25,784
Student Success Fund	\$0	\$0	\$103,429	\$0	\$103,429
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,173	\$0	\$0	\$0	\$2,173
Debt Service	\$750	\$0	\$0	\$0	\$750
Other: See Definitions for Description	\$728,330	\$0	\$0	\$16,274,659	\$17,002,989
Total By Source	\$8,484,759	\$2,989,204	\$29,464,810	\$16,274,659	\$57,213,432
Percentage Of Total Revenues	14.83%	5.22%	51.50%	28.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$864,246	\$669,422	KG	1	2	3	4	5	6	7
Emotional Disability	\$337,990	\$149,458	0	0	0	0	0	0	0	0
Hearing Impairments	\$200,867	\$124,579	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	\$1,367,219	\$1,240,980	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$735,274	\$734,624					Primary		2.6025	\$115,989,409
Multiple Disabilities	\$174,306	\$176,877	K-8	\$0			Secondary		3.7535	\$122,600,758
Multiple Disabilities with SSI **	\$39,786	\$55,289	9-12	\$0			S.R.P. and/or GPLET		\$1,980,733	
Orthopedic Impairment	\$76,772	\$74,880	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$153,254	\$155,590	12-13 Elem		6,614.920		6,603.835		5.725	
Developmental Delay	\$205,247	\$165,275	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$925,756	\$1,437,485	12-13 Total		6,614.920		6,603.835		5.725	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		6,713.532		6,711.732		0.780	
Visual Impairment	\$99,031	\$62,075	13-14 HS		0.000		0.000		0.000	
Subtotal	\$5,179,748	\$5,046,534	13-14 Total		6,713.532		6,711.732		0.780	
Gifted	\$0	\$0	14-15 Elem		6,732.274		6,730.984		1.175	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$450,143	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		6,732.274		6,730.984		1.175	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$5,179,748	\$5,496,677								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$361,723				
Building & Improvements	\$1,100,524				
Furniture, Equip, Vehicles	\$1,613,163				
Construction in Progress	\$0				
Fall 2014 Enrollment	7,408	Number of Schools	13		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	22.00	336.73
			Teachers	360.99	20.52
			Others	51.00	145.25
			Subtotal	433.99	17.07
			Total FTE	793.30	Total Students Per Staff
			Year End Teacher FTE		
			348.00		
			Year End Teacher Salaries		
			\$19,506,841		
			Superintendent's Salary		
			\$157,100		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,436,312	\$94,186,226	\$0	\$97,394,287	\$94,221,608	\$4,400,930
Clsm St-CSF & Ins Imp Funds-IIF	\$6,350,543	\$6,269,807	\$0	\$10,570,993	\$4,944,698	\$7,675,652
Unrestricted Capital Outlay	\$3,843,211	\$6,963,097	\$0	\$11,387,569	\$8,851,152	\$1,955,156
Student Success Fund	\$0	\$318,702	\$0	\$319,154	\$318,702	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$113,397)	\$113,397	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$174,652	\$625,319	\$0	\$800,000	\$180,288	\$619,683
Debt Service	\$2,186,832	\$42,571,319	\$0	\$30,000,000	\$41,580,953	\$3,177,198
School Plant	\$710,071	\$4,243,076	\$0	\$2,000,000	\$0	\$4,953,147
Federal Projects	\$4,327,871	\$5,666,051	(\$134,721)	\$7,540,000	\$5,052,993	\$4,806,208
State Projects	\$30,530	\$652,422	\$0	\$686,625	\$638,634	\$44,318
Food Services	\$623,125	\$5,461,315	(\$392,000)	\$6,100,000	\$4,921,342	\$771,098
Other	\$9,083,634	\$11,487,341	\$0	\$18,433,085	\$11,380,147	\$9,190,828
Total	\$31,653,384	\$178,558,072	(\$526,721)	\$185,231,713	\$172,090,517	\$37,594,218
Bond Building	\$41,433,361	\$40,000,500	\$0	\$41,433,361	\$23,363,728	\$58,070,133
Fiduciary & Internal Service Funds	\$15,787,016	\$17,026,635	\$0	\$16,240,100	\$15,685,017	\$17,128,634
Indirect Costs	\$671,790	\$2,297	\$526,721	\$1,050,000	\$291,033	\$909,775

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$44,029,862	\$4,305,332	\$52,120,839	\$0	\$100,456,033
Unrestricted Capital Outlay		\$6,941,338	\$0	\$21,759	\$0	\$6,963,097
Student Success Fund		\$0	\$0	\$318,702	\$0	\$318,702
School Facilities		\$0	\$0	\$113,397	\$0	\$113,397
Adjacent Ways		\$625,319	\$0	\$0	\$0	\$625,319
Debt Service		\$42,571,319	\$0	\$0	\$0	\$42,571,319
Other: See Definitions for Description		\$18,430,749	\$0	\$652,422	\$8,427,033	\$27,510,205
Total By Source		\$112,598,587	\$4,305,332	\$53,227,119	\$8,427,033	\$178,558,072
Percentage Of Total Revenues		63.06%	2.41%	29.81%	4.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,425,713	\$1,239,202
Emotional Disability	\$1,617,614	\$1,405,999
Hearing Impairments	\$223,855	\$194,570
Other Health Impairments	\$778,131	\$676,337
Specific Learning Disability	\$3,994,278	\$3,471,750
Mild, Moderate, or Severe ID*	\$1,198,966	\$1,042,119
Multiple Disabilities	\$611,534	\$531,533
Multiple Disabilities with SSI **	\$191,463	\$166,416
Orthopedic Impairment	\$546,923	\$475,375
Preschool Severe Delay	\$1,014,199	\$881,522
Developmental Delay	\$700,062	\$608,480
Speech/Language Impairment	\$2,445,299	\$2,125,407
Traumatic Brain Injury	\$38,096	\$33,112
Visual Impairment	\$127,157	\$110,523
Subtotal	\$14,913,290	\$12,962,345
Gifted	\$123,233	\$1,158,864
ELL Prog (Inc. Costs/Comp. Ins.)	\$473,984	\$470,991
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,510,507	\$14,592,200

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2015									
Bonds Outstanding		\$176,750,000							
Land & Improvements		\$61,368,256							
Building & Improvements		\$321,788,553							
Furniture, Equip, Vehicles		\$25,037,882							
Construction in Progress		\$10,566,720							

Fall 2014 Enrollment	17,641	Number of Schools	26
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
11	86	144	248	287	264	287	294
8	K-8	9	10	11	12	9-12	K-12
374	1,995	0	0	0	0	0	1,995
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		2.2522	\$1,709,632,309
				Secondary		1.7840	\$1,779,511,364
				S.R.P. and/or GPLET		\$57,546,316	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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
13-14 Elem	16,348.760	16,344.374	141.460	16,485.834
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	16,348.760	16,344.374	141.460	16,485.834
14-15 Elem	16,406.129	16,399.209	135.265	16,534.474
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	16,406.129	16,399.209	135.265	16,534.474

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	41.50	425.08	Managers	33.00	534.58
Teachers	970.92	18.17	Teacher Aides	252.69	69.81
Others	101.73	173.41	Others	410.81	42.94
Subtotal	1,114.15	15.83	Subtotal	696.50	25.33
Total FTE		1,810.65	Total Students Per Staff		9.74

Year End Teacher FTE				1,079.00	
Year End Teacher Salaries				\$45,027,922	
Superintendent's Salary				\$155,446	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,395,169	\$26,784,917	(\$194,304)	\$30,187,763	\$29,192,502	\$793,280
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,812,927	\$2,214,322	\$0	\$5,120,737	\$1,590,055	\$3,437,194
Unrestricted Capital Outlay	\$8,284,008	\$7,581,443	\$0	\$15,914,321	\$3,609,001	\$12,256,450
Student Success Fund	\$0	\$114,759	\$0	\$114,780	\$114,759	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$63	\$1	\$0	\$0	\$0	\$64
New School Facilities	\$117,456	\$512	\$0	\$0	\$0	\$117,968
Adjacent Ways	\$841,743	\$1,406,992	\$0	\$2,022,216	\$256,996	\$1,991,739
Debt Service	\$1,543,973	\$1,956,190	\$0	\$3,197,391	\$1,725,492	\$1,774,671
School Plant	\$217,345	\$4,118	\$0	\$212,500	\$0	\$221,463
Federal Projects	\$438,413	\$2,720,452	(\$109,232)	\$3,337,394	\$2,415,652	\$633,981
State Projects	\$0	\$0	\$0	\$15,000	\$0	\$0
Food Services	\$2,001,164	\$3,718,449	(\$261,157)	\$4,500,000	\$3,117,831	\$2,340,625
Other	\$3,643,051	\$1,588,163	\$0	\$4,985,326	\$1,250,036	\$3,981,178
Total	\$23,295,312	\$48,090,318	(\$564,693)	\$69,607,428	\$43,272,324	\$27,548,613
Bond Building	\$0	\$7,698,000	\$0	\$7,700,000	\$7,698,000	\$0
Fiduciary & Internal Service Funds	\$87,057	\$41,342	\$0	\$128,500	\$43,318	\$85,081
Indirect Costs	\$2,916,458	\$12,266	\$370,388	\$3,300,000	\$1,383,336	\$1,915,776

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,272,588	\$2,397,466	\$22,329,185	\$0	\$28,999,239
Unrestricted Capital Outlay	\$4,851,253	\$0	\$2,730,190	\$0	\$7,581,443
Student Success Fund	\$0	\$0	\$114,759	\$0	\$114,759
School Facilities	\$0	\$0	\$513	\$0	\$513
Adjacent Ways	\$1,406,992	\$0	\$0	\$0	\$1,406,992
Debt Service	\$1,956,190	\$0	\$0	\$0	\$1,956,190
Other: See Definitions for Description	\$1,681,429	\$0	\$311,441	\$6,038,312	\$8,031,182
Total By Source	\$14,168,452	\$2,397,466	\$25,486,088	\$6,038,312	\$48,090,318
Percentage Of Total Revenues	29.46%	4.99%	53.00%	12.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$174,227	\$1,173,862	KG	1	2	3	4	5	6	7
Emotional Disability	\$280,613	\$139,573	10	35	34	68	72	69	120	100
Hearing Impairments	\$10,767	\$22,429	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$87,918	\$206,605	97	605	0	0	0	0	0	605
Specific Learning Disability	\$2,400,105	\$822,522	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$130,785	\$695,276			Primary	2.5143	\$170,365,398			
Multiple Disabilities	\$355,064	\$191,094	K-8	\$222,334		Secondary	4.4918	\$181,758,247		
Multiple Disabilities with SSI **	\$36,718	\$173,865	9-12	\$0		S.R.P. and/or GPLET		\$6,407,358		
Orthopedic Impairment	\$35,683	\$32,321	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$59,211	\$0	12-13 Elem		5,549.191		5,534.561	5.170	5,539.731	
Developmental Delay	\$0	\$300,162	12-13 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$925,579	\$588,629	12-13 Total		5,549.191		5,534.561	5.170	5,539.731	
Traumatic Brain Injury	\$0	\$3,898	13-14 Elem		5,768.461		5,755.581	4.780	5,760.361	
Visual Impairment	\$27,223	\$31,716	13-14 HS		0.000		0.000	0.000	0.000	
Subtotal	\$4,523,893	\$4,381,952	13-14 Total		5,768.461		5,755.581	4.780	5,760.361	
Gifted	\$220,000	\$222,334	14-15 Elem		6,029.494		6,012.876	1.025	6,013.901	
ELL Prog (Inc. Costs/Comp. Ins.)	\$250,000	\$388,923	14-15 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$0	\$0	14-15 Total		6,029.494		6,012.876	1.025	6,013.901	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		27.00	237.07	Managers	22.57	283.61	
Total	\$4,993,893	\$4,993,209	Teachers		310.98	20.58	Teacher Aides	81.73	78.32	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$16,875,000		
Land & Improvements	\$15,176,682		
Building & Improvements	\$95,338,631		
Furniture, Equip, Vehicles	\$5,638,903		
Construction in Progress	\$1,906,293		
Fall 2014 Enrollment	6,401	Number of Schools	7

Admins	27.00	237.07	Managers	22.57	283.61
Teachers	310.98	20.58	Teacher Aides	81.73	78.32
Others	28.59	223.89	Others	124.70	51.33
Subtotal	366.57	17.46	Subtotal	229.00	27.95
Total FTE		595.57	Total Students Per Staff		10.75
Year End Teacher FTE				270.00	
Year End Teacher Salaries				\$13,110,494	
Superintendent's Salary				\$188,951	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,026,978	\$19,434,720	\$0	\$19,818,220	\$19,210,192	\$1,251,506
Clism St-CSF & Ins Imp Funds-IIF	\$377,571	\$1,120,733	\$0	\$1,407,540	\$1,217,174	\$281,130
Unrestricted Capital Outlay	\$848,654	\$458,688	\$0	\$1,124,801	\$499,617	\$807,725
Student Success Fund	\$0	\$57,212	\$0	\$57,212	\$57,212	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$368,444	\$1,606	\$0	\$0	\$0	\$370,050
Adjacent Ways	\$656,669	\$94,095	\$0	\$750,000	\$499,757	\$251,007
Debt Service	\$1,066,110	\$1,982,294	\$0	\$1,790,698	\$1,238,900	\$1,809,504
School Plant	\$27,880	\$94	\$0	\$13,408	\$27,974	\$0
Federal Projects	\$366,976	\$1,255,377	(\$35,756)	\$1,280,367	\$1,030,438	\$556,159
State Projects	\$14,612	\$100,534	\$0	\$104,755	\$104,755	\$10,391
Food Services	\$479,407	\$1,122,029	(\$40,712)	\$1,375,000	\$1,132,577	\$428,148
Other	\$532,942	\$650,544	\$0	\$1,212,800	\$516,029	\$667,457
Total	\$5,766,243	\$26,277,926	(\$76,468)	\$28,934,801	\$25,534,625	\$6,433,077
Bond Building	\$0	\$12,557,292	\$0	\$12,525,000	\$10,763,893	\$1,793,399
Fiduciary & Internal Service Funds	\$479,362	\$243,472	\$0	\$435,000	\$328,122	\$394,712
Indirect Costs	\$172,548	\$930	\$76,468	\$100,000	\$60,097	\$189,849

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,315,499	\$1,327,338	\$13,912,616	\$0	\$20,555,453
Unrestricted Capital Outlay	\$386,769	\$0	\$71,919	\$0	\$458,688
Student Success Fund	\$0	\$0	\$57,212	\$0	\$57,212
School Facilities	\$0	\$0	\$1,606	\$0	\$1,606
Adjacent Ways	\$94,095	\$0	\$0	\$0	\$94,095
Debt Service	\$1,982,294	\$0	\$0	\$0	\$1,982,294
Other: See Definitions for Description	\$953,576	\$0	\$100,534	\$2,074,468	\$3,128,578
Total By Source	\$8,732,233	\$1,327,338	\$14,143,887	\$2,074,468	\$26,277,926
Percentage Of Total Revenues	33.23%	5.05%	53.82%	7.89%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$393,017	\$371,245	KG	1	2	3	4	5	6	7
Emotional Disability	\$289,004	\$371,960	0	0	9	15	17	17	23	25
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	15	121	0	0	0	0	0	121
Specific Learning Disability	\$1,055,202	\$1,067,586	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$160,389	\$157,782			Primary	2.8010	\$182,323,840			
Multiple Disabilities	\$246,921	\$239,837	K-8	\$180,507		Secondary	1.7001	\$195,374,149		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$1,952,775		
Orthopedic Impairment	\$86,038	\$31,646	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		3,053.380		3,046.570	5.285	3,051.855	
Developmental Delay	\$349,847	\$281,178	12-13 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$293,681	\$296,903	12-13 Total		3,053.380		3,046.570	5.285	3,051.855	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		1,575.298		1,568.008	1,535.355	3,103.363	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000	0.000	0.000	
Subtotal	\$2,874,099	\$2,818,137	13-14 Total		1,575.298		1,568.008	1,535.355	3,103.363	
Gifted	\$177,694	\$180,507	14-15 Elem		3,149.075		3,141.935	5.015	3,146.950	
ELL Prog (Inc. Costs/Comp. Ins.)	\$113,608	\$166,698	14-15 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$0	\$0	14-15 Total		3,149.075		3,141.935	5.015	3,146.950	
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	370.44	Managers	11.00	303.09	
Total	\$3,165,401	\$3,165,342	Teachers		175.30	19.02	Teacher Aides	42.20	79.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	9.00	370.44	Managers	11.00	303.09	
Bonds Outstanding		\$18,255,000		Teachers	175.30	19.02	Teacher Aides	42.20	79.00	
Land & Improvements		\$9,050,517		Others	13.00	256.46	Others	89.75	37.15	
Building & Improvements		\$38,100,374		Subtotal	197.30	16.90	Subtotal	142.95	23.32	
Furniture, Equip, Vehicles		\$4,607,488		Total FTE		340.25	Total Students Per Staff		9.80	
Construction in Progress		\$11,702,842								
				Year End Teacher FTE						178.00
				Year End Teacher Salaries						\$8,306,291
				Superintendent's Salary						\$145,234
Fall 2014 Enrollment	3,334	Number of Schools	6							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,590,264	\$53,533,045	(\$140,000)	\$55,803,889	\$53,832,879	\$2,150,430
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,821,663	\$3,946,213	\$0	\$7,780,761	\$3,993,765	\$3,774,111
Unrestricted Capital Outlay	\$11,544,814	\$6,560,852	\$0	\$18,025,112	\$2,727,153	\$15,378,513
Student Success Fund	\$0	\$205,651	\$0	\$205,660	\$0	\$205,651
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,657	\$0	\$0	\$1,657	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$709,941	\$599,020	\$0	\$1,309,941	\$792,637	\$516,324
Debt Service	\$139,226	\$5,088,010	\$0	\$4,485,000	\$4,642,420	\$584,816
School Plant	\$21,894	\$400	\$0	\$23,000	\$21,912	\$382
Federal Projects	\$3,535,565	\$2,703,706	(\$141,877)	\$5,955,976	\$2,307,529	\$3,789,865
State Projects	\$0	\$5,263	\$0	\$10,000	\$5,263	\$0
Food Services	\$3,064,196	\$5,743,242	(\$500,000)	\$7,500,000	\$4,842,149	\$3,465,289
Other	\$8,357,292	\$3,846,403	\$140,000	\$11,902,000	\$3,958,569	\$8,385,126
Total	\$33,784,855	\$82,233,462	(\$641,877)	\$113,001,339	\$77,125,933	\$38,250,507
Bond Building	\$2,267,088	\$15,820,493	\$0	\$17,976,288	\$10,859,411	\$7,228,170
Fiduciary & Internal Service Funds	\$38,272	\$110,362	\$0	\$75,000	\$105,684	\$42,950
Indirect Costs	\$4,474,543	\$18,875	\$641,877	\$4,100,000	\$303,194	\$4,832,101

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,285,616	\$3,627,346	\$39,566,296	\$0	\$57,479,258
Unrestricted Capital Outlay	\$1,305,193	\$492,788	\$4,762,871	\$0	\$6,560,852
Student Success Fund	\$0	\$0	\$205,651	\$0	\$205,651
School Facilities	\$0	\$0	\$1,657	\$0	\$1,657
Adjacent Ways	\$599,020	\$0	\$0	\$0	\$599,020
Debt Service	\$5,088,010	\$0	\$0	\$0	\$5,088,010
Other: See Definitions for Description	\$5,540,548	\$0	\$5,263	\$6,753,203	\$12,299,014
Total By Source	\$26,818,387	\$4,120,134	\$44,541,738	\$6,753,203	\$82,233,462
Percentage Of Total Revenues	32.61%	5.01%	54.16%	8.21%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$625,934	\$955,131	KG	1	2	3	4	5	6	7
Emotional Disability	\$668,400	\$681,910	0	10	23	12	37	57	79	63
Hearing Impairments	\$50,941	\$31,701	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$42,696	\$166,290	92	373	0	0	0	0	0	373
Specific Learning Disability	\$1,449,129	\$1,652,132	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$181,234	\$201,736			Primary	2.3282	\$619,727,843			
Multiple Disabilities	\$1,389,883	\$459,652	K-8	\$2,954		Secondary	1.4498	\$652,775,053		
Multiple Disabilities with SSI **	\$406,479	\$410,837	9-12	\$0		S.R.P. and/or GPLET		\$62,385		
Orthopedic Impairment	\$103,066	\$150,700	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$42,616	\$19,546	12-13 Elem		9,841.498		9,828.498	175.505	10,004.003	
Developmental Delay	\$234,257	\$420,742	12-13 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$1,106,433	\$1,015,558	12-13 Total		9,841.498		9,828.498	175.505	10,004.003	
Traumatic Brain Injury	\$10,210	\$0	13-14 Elem		7,708.162		7,697.002	2,474.550	10,171.552	
Visual Impairment	\$77,891	\$66,899	13-14 HS		0.000		0.000	0.000	0.000	
Subtotal	\$6,389,169	\$6,232,834	13-14 Total		7,708.162		7,697.002	2,474.550	10,171.552	
Gifted	\$12,414	\$2,954	14-15 Elem		10,542.842		10,535.452	12.985	10,548.437	
ELL Prog (Inc. Costs/Comp. Ins.)	\$605,971	\$412,792	14-15 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$0	\$0	14-15 Total		10,542.842		10,535.452	12.985	10,548.437	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		24.00	476.00	Managers	37.00	308.76	
Total	\$7,007,554	\$6,648,580	Teachers		488.50	23.39	Teacher Aides	181.69	62.88	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$42,475,000
Land & Improvements	\$22,738,063
Building & Improvements	\$136,880,897
Furniture, Equip, Vehicles	\$9,039,658
Construction in Progress	\$12,922,237

Fall 2014 Enrollment	11,424	Number of Schools	18
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	24.00	476.00	Managers	37.00	308.76
Teachers	488.50	23.39	Teacher Aides	181.69	62.88
Others	44.60	256.14	Others	346.70	32.95
Subtotal	557.10	20.51	Subtotal	565.39	20.21
Total FTE		1,122.49	Total Students Per Staff		10.18
Year End Teacher FTE				499.00	
Year End Teacher Salaries				\$23,888,240	
Superintendent's Salary				\$204,200	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$971,360	\$30,817,455	\$0	\$31,118,700	\$30,264,935	\$1,523,880				
Clsm St-CSF & Ins Imp Funds-IIF	\$1,555,658	\$1,836,274	\$0	\$3,327,471	\$1,600,961	\$1,790,971				
Unrestricted Capital Outlay	\$1,298,311	\$2,115,027	\$0	\$3,523,227	\$2,263,115	\$1,150,223				
Student Success Fund	\$0	\$96,111	\$0	\$96,111	\$50,518	\$45,593				
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	\$502,225	\$381,795	\$0	\$1,000,000	\$956,881	(\$72,861)				
Debt Service	\$2,205,020	\$2,158,254	\$0	\$3,000,000	\$2,253,058	\$2,110,216				
School Plant	\$189,049	\$19,716	\$0	\$2,000	\$0	\$208,765				
Federal Projects	\$1,077,202	\$3,285,903	(\$132,411)	\$4,082,146	\$2,959,167	\$1,271,527				
State Projects	\$67,526	\$126,718	\$0	\$148,908	\$70,313	\$123,931				
Food Services	\$1,499,973	\$4,432,978	(\$313,854)	\$3,810,900	\$3,831,701	\$1,787,395				
Other	\$1,001,884	\$516,878	\$0	\$1,204,121	\$414,437	\$1,104,325				
Total	\$10,368,208	\$45,787,109	(\$446,265)	\$51,313,584	\$44,665,086	\$11,043,965				
Bond Building	\$15,810	\$11,880,400	\$0	\$0	\$240,391	\$11,655,819				
Fiduciary & Internal Service Funds	\$322,208	\$93,885	\$0	\$253,997	\$111,391	\$304,702				
Indirect Costs	\$897,502	\$2,996	\$446,265	\$850,000	\$414,520	\$932,243				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$8,343,252	\$2,079,064	\$22,231,413	\$0	\$32,653,729				
Unrestricted Capital Outlay		\$2,095,787	\$0	\$19,240	\$0	\$2,115,027				
Student Success Fund		\$0	\$0	\$96,111	\$0	\$96,111				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$381,795	\$0	\$0	\$0	\$381,795				
Debt Service		\$2,158,254	\$0	\$0	\$0	\$2,158,254				
Other: See Definitions for Description		\$868,621	\$0	\$152,185	\$7,361,387	\$8,382,193				
Total By Source		\$13,847,709	\$2,079,064	\$22,498,949	\$7,361,387	\$45,787,109				
Percentage Of Total Revenues		30.24%	4.54%	49.14%	16.08%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$858,786	\$908,271	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,226	\$233,924	3	10	12	13	29	22	23	23
Hearing Impairments	\$0	\$4,048	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	21	156	0	0	0	0	0	156
Specific Learning Disability	\$2,824,718	\$2,008,022	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$690,463	\$937,356					Primary	2.5899	\$207,640,486	
Multiple Disabilities	\$426,755	\$276,946	K-8	\$407,469				Secondary	3.3086	\$222,598,992
Multiple Disabilities with SSI **	\$139,457	\$244,898	9-12	\$0				S.R.P. and/or GPLET		\$10,872,942
Orthopedic Impairment	\$67,432	\$58,014	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$103,408	12-13 Elem		5,032.069		5,020.541		14.315	
Developmental Delay	\$317,372	\$305,749	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		5,032.069		5,020.541		14.315	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		5,187.319		5,177.056		10.955	
Visual Impairment	\$15,837	\$2,461	13-14 HS		0.000		0.000		0.000	
Subtotal	\$5,386,046	\$5,083,097	13-14 Total		5,187.319		5,177.056		10.955	
Gifted	\$368,963	\$407,469	14-15 Elem		5,221.753		5,206.749		13.690	
ELL Prog (Inc. Costs/Comp. Ins.)	\$48,209	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		5,221.753		5,206.749		13.690	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		19.00		294.37		Managers	
Total	\$5,803,218	\$5,490,566	Teachers		311.50		17.96		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		2.60		2,151.15		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		333.10		16.79		Subtotal	
Bonds Outstanding		\$22,255,000	Total FTE		549.24		Total Students Per Staff		10.18	
Land & Improvements		\$1,020,390	Year End Teacher FTE							
Building & Improvements		\$72,635,658	336.00							
Furniture, Equip, Vehicles		\$6,516,955	Year End Teacher Salaries							
Construction in Progress		\$1,337,157	\$13,621,117							
Fall 2014 Enrollment		5,593	Number of Schools		6		Superintendent's Salary			
							\$169,329			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$388,923	\$32,511,776	(\$3,429)	\$31,460,572	\$30,973,162	\$1,924,108
Clism St-CSF & Ins Imp Funds-IIF	\$1,305,872	\$2,112,351	\$0	\$3,207,071	\$2,029,987	\$1,388,236
Unrestricted Capital Outlay	\$5,245,050	\$4,611,078	\$0	\$9,242,746	\$4,979,243	\$4,876,885
Student Success Fund	\$0	\$110,535	\$0	\$105,710	\$110,535	\$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	\$1,061,482	\$4,601	\$0	\$1,055,000	\$46,807	\$1,019,276
Debt Service	\$701,890	\$12,049,597	\$0	\$15,000,000	\$11,029,009	\$1,722,478
School Plant	\$137,451	\$583	\$0	\$0	\$0	\$138,034
Federal Projects	\$220,984	\$2,542,667	(\$82,535)	\$2,555,255	\$2,333,895	\$347,221
State Projects	\$479	(\$479)	\$0	\$0	\$0	\$0
Food Services	\$678,925	\$2,640,277	(\$327,988)	\$3,000,000	\$2,403,958	\$587,255
Other	\$3,154,866	\$5,901,617	\$0	\$7,146,485	\$5,588,079	\$3,468,404
Total	\$12,895,922	\$62,484,603	(\$413,952)	\$72,772,839	\$59,494,675	\$15,471,897
Bond Building	\$3,630,831	\$34,000,000	\$0	\$37,630,831	\$2,410,393	\$35,220,438
Fiduciary & Internal Service Funds	\$114,488	\$2,186,138	\$3,428	\$5,085,000	\$2,090,058	\$213,996
Indirect Costs	\$980,169	\$3,599	\$404,539	\$500,000	\$320,453	\$1,067,854

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$20,889,502	\$911,107	\$12,823,518	\$0	\$34,624,127
Unrestricted Capital Outlay	\$4,611,078	\$0	\$0	\$0	\$4,611,078
Student Success Fund	\$0	\$0	\$110,535	\$0	\$110,535
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,601	\$0	\$0	\$0	\$4,601
Debt Service	\$12,049,597	\$0	\$0	\$0	\$12,049,597
Other: See Definitions for Description	\$6,907,951	\$0	(\$479)	\$4,177,193	\$11,084,665
Total By Source	\$44,462,729	\$911,107	\$12,933,574	\$4,177,193	\$62,484,603
Percentage Of Total Revenues	71.16%	1.46%	20.70%	6.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$313,593	\$325,873	KG	1	2	3	4	5	6	7
Emotional Disability	\$716,034	\$744,072	13	60	80	121	144	184	135	79
Hearing Impairments	\$36,057	\$37,469	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$146,101	\$151,822	120	936	0	0	0	0	0	936
Specific Learning Disability	\$1,235,744	\$1,284,133	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$410,969	\$427,062			Primary	2.3677	\$819,677,639			
Multiple Disabilities	\$189,523	\$196,944	K-8	\$377,238		Secondary	2.2349	\$849,638,069		
Multiple Disabilities with SSI **	\$173,821	\$180,628	9-12	\$0		S.R.P. and/or GPLET		\$3,375,456		
Orthopedic Impairment	\$83,177	\$86,434	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		5,571.918		5,565.268	124.925	5,690.193	
Developmental Delay	\$181,575	\$188,685	12-13 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$736,546	\$765,388	12-13 Total		5,571.918		5,565.268	124.925	5,690.193	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		5,521.699		5,511.806	127.375	5,639.181	
Visual Impairment	\$296,110	\$307,705	13-14 HS		0.000		0.000	0.000	0.000	
Subtotal	\$4,519,250	\$4,696,215	13-14 Total		5,521.699		5,511.806	127.375	5,639.181	
Gifted	\$400,000	\$377,238	14-15 Elem		5,613.568		5,602.568	137.435	5,740.003	
ELL Prog (Inc. Costs/Comp. Ins.)	\$470,000	\$347,237	14-15 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$0	\$0	14-15 Total		5,613.568		5,602.568	137.435	5,740.003	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		22.00	282.91	Managers	28.27	220.16	
Total	\$5,389,250	\$5,420,690	Teachers		292.35	21.29	Teacher Aides	134.29	46.35	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	22.00	282.91	Managers	28.27	220.16
Bonds Outstanding		\$81,495,000		Teachers	292.35	21.29	Teacher Aides	134.29	46.35
Land & Improvements		\$14,590,182		Others	23.00	270.61	Others	171.78	36.23
Building & Improvements		\$108,799,522		Subtotal	337.35	18.45	Subtotal	334.34	18.62
Furniture, Equip, Vehicles		\$14,027,153		Total FTE		671.69	Total Students Per Staff		9.27
Construction in Progress		\$1,215,821		Year End Teacher FTE				290.00	
				Year End Teacher Salaries				\$13,041,297	
				Superintendent's Salary				\$155,000	
Fall 2014 Enrollment	6,224	Number of Schools	8						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$281,287	\$2,797,090	\$0	\$4,262,850	\$2,852,097	\$226,280					
Clsmr St-CSF & Ins Imp Funds-IIF	\$359,933	\$206,033	\$0	\$747,630	\$95,359	\$470,607					
Unrestricted Capital Outlay	\$253,779	\$1,499	\$0	\$243,236	\$174,619	\$80,659					
Student Success Fund	\$0	\$3,509	\$0	\$3,509	\$860	\$2,649					
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1					
Building Renewal	\$247	\$493	\$0	\$0	\$0	\$740					
New School Facilities	\$306,388	\$1,336	\$0	\$0	\$0	\$307,724					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0					
School Plant	\$97,594	\$150,943	\$0	\$46,378	\$220,266	\$28,271					
Federal Projects	(\$401,046)	\$1,276,812	(\$48,111)	\$844,498	\$944,050	(\$116,395)					
State Projects	\$230	\$0	\$0	\$0	\$0	\$230					
Food Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other	\$549,772	\$9,956	\$0	\$560,091	\$54,167	\$505,561					
Total	\$1,448,185	\$4,447,671	(\$48,111)	\$6,708,192	\$4,341,418	\$1,506,327					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$245,421	\$406,710	\$0	\$705,960	\$523,813	\$128,318					
Indirect Costs	\$38,355	\$35,442	\$48,111	\$43,539	\$87,013	\$34,895					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$27,536	\$279,937	\$2,695,650	\$0	\$3,003,123					
Unrestricted Capital Outlay		\$1,499	\$0	\$0	\$0	\$1,499					
Student Success Fund		\$0	\$0	\$3,509	\$0	\$3,509					
School Facilities		\$0	\$0	\$1,829	\$0	\$1,829					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$160,899	\$0	\$0	\$1,276,812	\$1,437,711					
Total By Source		\$189,934	\$279,937	\$2,700,988	\$1,276,812	\$4,447,671					
Percentage Of Total Revenues		4.27%	6.29%	60.73%	28.71%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$29,446	0	0	0	0	0	0	0	0	
Hearing Impairments	\$1,200	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$29,446	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$78,111	\$29,446	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$22,179				Primary		0.0000		\$0	
Multiple Disabilities	\$125	\$27,526	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	12-13 Elem		38.565		38.565		0.050		
Developmental Delay	\$0	\$29,446	12-13 HS		444.442		444.442		0.070		
Speech/Language Impairment	\$107,341	\$29,446	12-13 Total		483.007		483.007		0.120		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		39.585		39.585		0.000		
Visual Impairment	\$0	\$26,855	13-14 HS		461.730		461.730		0.000		
Subtotal	\$186,777	\$223,790	13-14 Total		501.315		501.315		0.000		
Gifted	\$0	\$0	14-15 Elem		33.894		33.894		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$45,941	\$0	14-15 HS		369.100		369.100		0.090		
Remedial Education	\$0	\$0	14-15 Total		402.994		402.994		0.090		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Certified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	3.65	97.81	Managers		1.00	357.00		
Total	\$232,718	\$223,790	Teachers	37.00	9.65	Teacher Aides		6.00	59.50		
* Intellectual Disability; ** Severe Sensory Impairment			Others	4.16	85.82	Others		14.25	25.05		
			Subtotal	44.81	7.97	Subtotal		21.25	16.80		
			Total FTE		66.06	Total Students Per Staff			5.40		
			Year End Teacher FTE							35.00	
			Year End Teacher Salaries							\$1,348,724	
			Superintendent's Salary							\$127,620	
Fall 2014 Enrollment	357	Number of Schools	4								

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,904,392	\$366,039,789	\$0	\$376,918,098	\$364,348,989	\$10,595,192
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,067,754	\$24,182,108	\$0	\$40,182,010	\$26,653,771	\$13,596,091
Unrestricted Capital Outlay	\$31,070,947	\$610,362	\$0	\$34,144,480	\$8,772,888	\$22,908,421
Student Success Fund	\$0	\$1,074,048	\$0	\$1,074,048	\$1,074,048	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$174,389	\$0	\$0	\$174,386	\$3
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$451,647	\$857,012	\$0	\$1,312,881	\$1,154,723	\$153,936
Debt Service	\$5,582,476	\$40,411,725	\$0	\$41,680,352	\$41,844,018	\$4,150,183
School Plant	\$10,215,963	\$563,517	\$0	\$3,300,000	\$1,185,176	\$9,594,304
Federal Projects	\$10,280,638	\$50,888,235	(\$1,065,440)	\$50,988,069	\$49,661,120	\$10,442,313
State Projects	\$48,398	\$1,540,920	\$0	\$1,636,621	\$1,549,076	\$40,242
Food Services	\$8,572,581	\$30,373,798	(\$1,914,767)	\$32,800,000	\$28,321,366	\$8,710,246
Other	\$32,089,171	\$17,991,913	\$0	\$25,677,950	\$17,209,214	\$32,871,870
Total	\$123,283,967	\$534,707,816	(\$2,980,207)	\$609,714,509	\$541,948,775	\$113,062,801
Bond Building	\$40,280,135	\$35,053,550	\$0	\$33,720,000	\$40,175,082	\$35,158,603
Fiduciary & Internal Service Funds	\$69,526,068	\$43,141,266	\$0	\$52,563,053	\$52,029,248	\$60,638,086
Indirect Costs	\$142,137	\$38	\$2,980,207	\$2,764,987	\$2,927,252	\$195,130

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$136,161,136	\$20,697,042	\$233,363,719	\$0	\$390,221,897
Unrestricted Capital Outlay	\$530,940	\$0	\$79,422	\$0	\$610,362
Student Success Fund	\$0	\$0	\$1,074,048	\$0	\$1,074,048
School Facilities	\$0	\$0	\$174,389	\$0	\$174,389
Adjacent Ways	\$857,012	\$0	\$0	\$0	\$857,012
Debt Service	\$40,411,725	\$0	\$0	\$0	\$40,411,725
Other: See Definitions for Description	\$24,518,905	\$0	\$1,540,920	\$75,298,558	\$101,358,383
Total By Source	\$202,479,718	\$20,697,042	\$236,232,498	\$75,298,558	\$534,707,816
Percentage Of Total Revenues	37.87%	3.87%	44.18%	14.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,276,901	\$5,265,545
Emotional Disability	\$3,526,908	\$3,530,811
Hearing Impairments	\$1,368,482	\$1,020,839
Other Health Impairments	\$36,383	\$25,947
Specific Learning Disability	\$16,350,369	\$15,420,082
Mild, Moderate, or Severe ID*	\$9,340,422	\$9,207,159
Multiple Disabilities	\$514,444	\$381,685
Multiple Disabilities with SSI **	\$380,986	\$119,834
Orthopedic Impairment	\$3,545,693	\$3,869,867
Preschool Severe Delay	\$378,165	\$439,738
Developmental Delay	\$2,345,074	\$2,384,558
Speech/Language Impairment	\$10,416,484	\$11,600,817
Traumatic Brain Injury	\$253,594	\$212,976
Visual Impairment	\$709,166	\$699,634
Subtotal	\$55,443,071	\$54,179,492
Gifted	\$2,316,956	\$2,085,075
ELL Prog (Inc. Costs/Comp. Ins.)	\$513,203	\$378
Remedial Education	\$0	\$0
Vocational Tech Ed	\$3,770,004	\$3,866,327
Career Education	\$0	\$0
Total	\$62,043,234	\$60,131,272

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$249,810,000
Land & Improvements	\$93,719,308
Building & Improvements	\$891,220,198
Furniture, Equip, Vehicles	\$83,925,872
Construction in Progress	\$3,187,412

Fall 2014 Enrollment	64,519	Number of Schools	79
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	693	635	764	810	3,504
8	K-8	9	10	11	12	9-12	K-12
3,866	10,272	2,493	2,800	2,704	2,375	10,372	20,644

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.9302	\$2,509,083,350
Secondary		2.5681	\$2,671,537,348
S.R.P. and/or GPLET			\$71,361,259

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	42,000.221	41,977.826	407.088	42,384.914
12-13 HS	18,249.090	18,228.550	30.490	18,259.040
12-13 Total	60,249.311	60,206.376	437.578	60,643.954
13-14 Elem	41,890.559	41,867.149	364.710	42,231.859
13-14 HS	18,268.724	18,250.497	36.475	18,286.972
13-14 Total	60,159.283	60,117.646	401.185	60,518.831
14-15 Elem	41,624.308	41,582.733	353.020	41,935.753
14-15 HS	18,356.187	18,343.277	41.282	18,384.559
14-15 Total	59,980.495	59,926.010	394.302	60,320.312

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	135.40	476.51	Managers	156.30	412.79
Teachers	3,288.08	19.62	Teacher Aides	1,000.80	64.47
Others	270.10	238.87	Others	1,689.80	38.18
Subtotal	3,693.58	17.47	Subtotal	2,846.90	22.66
Total FTE		6,540.48	Total Students Per Staff		9.86

Year End Teacher FTE	3,331.00
Year End Teacher Salaries	\$176,304,904
Superintendent's Salary	\$182,090

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$70,518)	\$671,335	\$0	\$677,500	\$677,201	(\$76,384)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,889	\$11,228	\$0	\$39,002	\$4,430	\$40,687				
Unrestricted Capital Outlay	\$91,128	(\$9,089)	\$0	\$112,320	\$63,790	\$18,249				
Student Success Fund	\$0	\$544	\$0	\$544	\$0	\$544				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$611	\$8,041	\$0	\$0	\$96,711	(\$88,059)				
New School Facilities	\$64,034	\$279	\$0	\$0	\$0	\$64,313				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$711	\$0	\$0	\$0	\$0	\$711				
Federal Projects	(\$4,294)	\$3,834	\$0	\$5,585	\$5,806	(\$6,266)				
State Projects	\$0	\$0	\$0	\$0	\$0	\$0				
Food Services	\$8	\$9,286	\$0	\$14,000	\$9,313	(\$19)				
Other	\$55,703	\$44,834	\$0	\$69,200	\$31,129	\$69,408				
Total	\$171,272	\$740,292	\$0	\$918,151	\$888,380	\$23,184				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$2,912	\$0	\$0	\$2,900	\$35	\$2,877				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$651,089	\$21	\$31,453	\$0	\$682,563				
Unrestricted Capital Outlay		(\$9,089)	\$0	\$0	\$0	(\$9,089)				
Student Success Fund		\$0	\$0	\$544	\$0	\$544				
School Facilities		\$0	\$0	\$8,320	\$0	\$8,320				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$44,834	\$0	\$0	\$13,120	\$57,954				
Total By Source		\$686,834	\$21	\$40,317	\$13,120	\$740,292				
Percentage Of Total Revenues		92.78%	0.00%	5.45%	1.77%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$2,000	\$1,000	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	\$9,000	\$2,143	0	0	0	0	0	0	0	0
Specific Learning Disability	\$15,100	\$6,000	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$0	\$0				Primary		7.8876		\$9,754,374
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$9,886,432
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$434,606	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		32.932		32.932		0.000	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$4,000	\$1,925	12-13 Total		32.932		32.932		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		24.103		24.103		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$30,100	\$11,068	13-14 Total		24.103		24.103		0.000	
Gifted	\$0	\$0	14-15 Elem		12.022		12.022		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		12.022		12.022		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.67		10.45		Managers	
Total	\$30,100	\$11,068	Teachers		3.10		2.26		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		3.77		1.86		Subtotal	
Bonds Outstanding										
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2014 Enrollment			7		Number of Schools		1			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,602	\$1,110,481	\$6,992	\$1,372,632	\$1,371,764	(\$199,689)
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,065	\$60,994	\$0	\$88,253	\$66,379	\$15,680
Unrestricted Capital Outlay	\$32,189	\$52,965	\$0	\$85,806	\$10,051	\$75,103
Student Success Fund	\$0	\$2,009	\$0	\$0	\$2,009	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$23)	\$0	\$23	\$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	\$2,451	\$14	\$0	\$0	\$0	\$2,465
Federal Projects	\$36,526	\$113,060	(\$1,214)	\$127,250	\$159,950	(\$11,578)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$9,521	\$78,682	\$0	\$86,273	\$87,061	\$1,141
Other	\$70,396	\$28,293	(\$7,000)	\$127,589	\$2,213	\$89,476
Total	\$226,727	\$1,446,498	(\$1,199)	\$1,887,803	\$1,699,427	(\$27,402)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$26	\$3,712	\$0	\$110,500	\$0	\$3,738
Indirect Costs	\$12,653	\$71	\$1,156	\$0	\$6,002	\$7,878

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$599,741	\$41,089	\$530,582	\$63	\$1,171,475
Unrestricted Capital Outlay	\$45,419	\$0	\$7,546	\$0	\$52,965
Student Success Fund	\$0	\$0	\$2,009	\$0	\$2,009
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	\$31,309	\$0	\$0	\$188,739	\$220,049
Total By Source	\$676,469	\$41,089	\$540,137	\$188,802	\$1,446,498
Percentage Of Total Revenues	46.77%	2.84%	37.34%	13.05%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$65,473	\$37,332	0	0	0	0	0	0	2	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	2	0	0	0	0	0	2	
Specific Learning Disability	\$32,540	\$27,999	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$17,198	\$9,331					Primary	4.3742	\$14,928,198		
Multiple Disabilities	\$17,298	\$0	K-8	\$500			Secondary	0.6038	\$15,270,392		
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	12-13 Elem		129.212		129.212		1.710		130.922
Developmental Delay	\$0	\$0	12-13 HS		56.775		0.000		0.000		0.000
Speech/Language Impairment	\$53,123	\$18,669	12-13 Total		185.987		129.212		1.710		130.922
Traumatic Brain Injury	\$0	\$0	13-14 Elem		128.905		127.905		0.215		128.120
Visual Impairment	\$0	\$0	13-14 HS		45.837		0.000		0.000		0.000
Subtotal	\$185,632	\$93,331	13-14 Total		174.742		127.905		0.215		128.120
Gifted	\$500	\$0	14-15 Elem		124.190		124.190		2.005		126.195
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,000	\$0	14-15 HS		37.264		0.000		0.000		0.000
Remedial Education	\$7,000	\$0	14-15 Total		161.454		124.190		2.005		126.195
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		0.04		3,475.00		Managers		2.00
Total	\$200,132	\$93,331	Teachers		9.96		13.96		Teacher Aides		3.00

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$0
Furniture, Equip, Vehicles			\$4,553
Construction in Progress			\$0
Fall 2014 Enrollment	139	Number of Schools	1

Admins	0.04	3,475.00	Managers	2.00	69.50
Teachers	9.96	13.96	Teacher Aides	3.00	46.33
Others	0.00	0.00	Others	9.95	13.97
Subtotal	10.00	13.90	Subtotal	14.95	9.30
Total FTE		24.95	Total Students Per Staff		5.57
Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$184,406	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	(\$550,198)	\$9,535,683	\$0	\$10,620,214	\$10,273,542	(\$1,288,057)							
Clstrm St-CSF & Ins Imp Funds-IIF	\$484,541	\$621,157	\$0	\$1,169,855	\$891,120	\$214,578							
Unrestricted Capital Outlay	\$1,613,608	\$361,299	\$0	\$1,049,800	\$731,073	\$1,243,834							
Student Success Fund	\$0	\$34,040	\$0	\$0	\$12,580	\$21,460							
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	\$787,613	\$3,559	\$0	\$785,790	\$137,462	\$653,710							
Debt Service	\$1,578,711	\$1,183,260	\$0	\$1,092,800	\$1,342,092	\$1,419,879							
School Plant	\$5,005	\$22	\$0	\$5,000	\$0	\$5,027							
Federal Projects	(\$986,762)	\$2,997,836	\$40,991	\$4,296,414	\$3,476,130	(\$1,424,065)							
State Projects	\$0	\$16,600	\$0	\$0	\$16,600	\$0							
Food Services	\$322,655	\$1,816,369	(\$229,593)	\$1,473,019	\$1,618,623	\$290,808							
Other	\$464,070	\$128,040	\$0	\$1,954,500	\$329,879	\$262,231							
Total	\$3,719,243	\$16,697,865	(\$188,602)	\$22,447,392	\$18,829,101	\$1,399,405							
Bond Building	\$1,602,390	\$0	\$0	\$0	\$794,320	\$808,070							
Fiduciary & Internal Service Funds	\$285,200	\$1,129	\$0	\$35,000	\$13,323	\$273,006							
Indirect Costs	\$1,283,892	\$274,147	(\$10,630)	\$250,000	\$728,544	\$818,865							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$2,591,976	\$705,087	\$6,859,135	\$642	\$10,156,840							
Unrestricted Capital Outlay		\$361,299	\$0	\$0	\$0	\$361,299							
Student Success Fund		\$0	\$0	\$34,040	\$0	\$34,040							
School Facilities		\$0	\$0	\$0	\$0	\$0							
Adjacent Ways		\$3,559	\$0	\$0	\$0	\$3,559							
Debt Service		\$1,183,260	\$0	\$0	\$0	\$1,183,260							
Other: See Definitions for Description		\$154,953	\$0	\$40,217	\$4,763,697	\$4,958,867							
Total By Source		\$4,295,047	\$705,087	\$6,933,392	\$4,764,339	\$16,697,865							
Percentage Of Total Revenues		25.72%	4.22%	41.52%	28.53%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$246,777	\$312,430	KG	1	2	3	4	5	6	7			
Emotional Disability	\$300	\$230,285	0	0	0	0	3	1	0	5			
Hearing Impairments	\$140,240	\$25,306	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$6,161	\$5,431	8	17	0	0	0	0	0	17			
Specific Learning Disability	\$354,337	\$321,218	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$620,544	\$414,747					Primary		1.4280		\$89,576,289		
Multiple Disabilities	\$246,777	\$219,613	K-8	\$10,050				Secondary		3.0506		\$91,996,334	
Multiple Disabilities with SSI **	\$0	\$42,152	9-12	\$0				S.R.P. and/or GPLET		\$94,253			
Orthopedic Impairment	\$18,565	\$16,750	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$219,746	\$19,068	12-13 Elem		1,841.458		1,824.050		98.585		1,922.635		
Developmental Delay	\$29,941	\$26,934	12-13 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$177,248	\$187,113	12-13 Total		1,841.458		1,824.050		98.585		1,922.635		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		1,790.442		1,775.984		3.460		1,779.444		
Visual Impairment	\$84,762	\$50,983	13-14 HS		0.000		0.000		0.000		0.000		
Subtotal	\$2,145,398	\$1,872,030	13-14 Total		1,790.442		1,775.984		3.460		1,779.444		
Gifted	\$16,239	\$10,050	14-15 Elem		1,819.061		1,811.146		67.420		1,878.566		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$83,978	14-15 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		1,819.061		1,811.146		67.420		1,878.566		
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	160.85	Managers		12.00		174.25			
Total	\$2,161,637	\$1,966,058	Teachers	101.00	20.70	Teacher Aides		43.00		48.63			
* Intellectual Disability; ** Severe Sensory Impairment			Others	4.00	522.75	Others		89.95		23.25			
Miscellaneous Data as of 6/30/2015			Subtotal	118.00	17.72	Subtotal		144.95		14.43			
Bonds Outstanding		\$7,195,000	Total FTE		262.95		Total Students Per Staff		7.95				
Land & Improvements		\$0	Year End Teacher FTE									98.00	
Building & Improvements		\$51,742	Year End Teacher Salaries									\$5,338,428	
Furniture, Equip, Vehicles		\$183,624	Superintendent's Salary									\$134,184	
Construction in Progress		\$0											
Fall 2014 Enrollment	2,091	Number of Schools	4										

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,905,942	\$6,183,618	\$0	\$7,554,448	\$7,478,060	\$611,500
Clstrm St-CSF & Ins Imp Funds-IIF	\$336,170	\$271,439	\$0	\$654,898	\$326,883	\$280,726
Unrestricted Capital Outlay	\$228,877	\$697,303	\$0	\$432,373	\$201,901	\$724,279
Student Success Fund	\$0	\$11,960	\$0	\$11,960	\$11,960	\$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	\$73,962	\$633	\$0	\$75,000	\$0	\$74,595
Debt Service	\$190,441	\$191,417	\$0	\$338,600	\$192,106	\$189,752
School Plant	\$7,410	\$516	\$0	\$8,000	\$0	\$7,926
Federal Projects	\$39,674	\$1,046,910	(\$31,465)	\$1,316,047	\$1,195,699	(\$140,580)
State Projects	\$29,320	\$267,775	\$0	\$275,153	\$276,097	\$20,998
Food Services	\$95,256	\$472,363	(\$36,318)	\$425,000	\$467,587	\$63,714
Other	\$474,114	\$377,146	\$0	\$866,330	\$561,903	\$289,357
Total	\$3,381,166	\$9,521,080	(\$67,783)	\$11,957,809	\$10,712,196	\$2,122,267
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$4,717	\$7,589	\$0	\$0	\$9,323	\$2,983
Indirect Costs	\$63	(\$48)	\$67,784	\$50,000	\$67,792	\$7

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,372,497	\$452,029	\$4,630,531	\$0	\$6,455,057
Unrestricted Capital Outlay	\$569,975	\$0	\$127,328	\$0	\$697,303
Student Success Fund	\$0	\$0	\$11,960	\$0	\$11,960
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$633	\$0	\$0	\$0	\$633
Debt Service	\$191,417	\$0	\$0	\$0	\$191,417
Other: See Definitions for Description	\$448,215	\$0	\$264,636	\$1,451,859	\$2,164,710
Total By Source	\$2,582,737	\$452,029	\$5,034,455	\$1,451,859	\$9,521,080
Percentage Of Total Revenues	27.13%	4.75%	52.88%	15.25%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$43,354	\$47,702	KG	1	2	3	4	5	6	7		
Emotional Disability	\$86,660	\$143,106	0	0	4	1	4	6	20	7		
Hearing Impairments	\$8,370	\$7,950	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$28,920	\$15,901	6	48	0	0	0	0	0	48		
Specific Learning Disability	\$367,790	\$421,366	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$86,660	\$79,503					Primary		4.4482		\$51,710,197	
Multiple Disabilities	\$14,460	\$7,950					Secondary		0.3654		\$52,399,727	
Multiple Disabilities with SSI **	\$7,270	\$7,950	K-8	\$41,462			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12	\$0								
Preschool Severe Delay	\$50,560	\$7,950	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Developmental Delay	\$90,840	\$87,453	12-13 Elem		679.218		676.255		14.600			
Speech/Language Impairment	\$264,610	\$198,757	12-13 HS		242.000		0.000		0.000			
Traumatic Brain Injury	\$0	\$0	12-13 Total		921.218		676.255		14.600			
Visual Impairment	\$450	\$0	13-14 Elem		777.791		770.081		0.040			
Subtotal	\$1,049,944	\$1,025,588	13-14 HS		165.326		0.000		0.000			
Gifted	\$41,370	\$41,462	13-14 Total		943.117		770.081		0.040			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$3,009	14-15 Elem		799.785		793.088		0.425			
Remedial Education	\$0	\$0	14-15 HS		362.786		0.000		0.000			
Vocational Tech Ed	\$0	\$0	14-15 Total		1,162.571		793.088		0.425			
Career Education	\$0	\$0										
Total	\$1,091,314	\$1,070,059	Certified	Certified	Students	Classified		Classified	Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$1,010,000				
Land & Improvements	\$3,653,631				
Building & Improvements	\$18,425,673				
Furniture, Equip, Vehicles	\$3,093,633				
Construction in Progress	\$0				
Fall 2014 Enrollment	842	Number of Schools	2		
				Year End Teacher FTE	
				51.00	
				Year End Teacher Salaries	
				\$2,146,414	
				Superintendent's Salary	
				\$95,000	

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$149,580	\$15,850,440	\$0	\$16,151,981	\$15,635,121	\$364,899						
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,477,363	\$1,008,822	\$0	\$2,639,235	\$907,980	\$1,578,205						
Unrestricted Capital Outlay	\$1,389,570	\$5,633	\$124	\$1,036,781	\$198,859	\$1,196,468						
Student Success Fund	\$0	\$60,104	\$0	\$0	\$60,104	\$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	\$124	\$0	\$0	\$0	\$124	\$0						
Debt Service	\$47,775	\$4,580,370	\$0	\$4,518,669	\$4,522,169	\$105,976						
School Plant	\$564,669	\$111,347	\$0	\$300,000	\$156,628	\$519,388						
Federal Projects	\$246,296	\$4,430,337	(\$103,965)	\$5,805,000	\$4,279,850	\$292,818						
State Projects	\$0	\$203,396	\$0	\$400,000	\$203,396	\$0						
Food Services	\$1,427,291	\$1,684,633	(\$146,398)	\$2,750,000	\$1,395,295	\$1,570,230						
Other	\$640,516	\$210,844	\$0	\$733,000	\$146,679	\$704,681						
Total	\$5,943,184	\$28,145,926	(\$250,239)	\$34,334,666	\$27,506,205	\$6,332,665						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$151,742	\$2,852	\$0	\$150,000	\$1,075	\$153,519						
Indirect Costs	\$465,719	\$3,030	\$250,363	\$350,000	\$239,118	\$479,994						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$9,434,697	\$591,894	\$6,832,671	\$0	\$16,859,262						
Unrestricted Capital Outlay		\$5,633	\$0	\$0	\$0	\$5,633						
Student Success Fund		\$0	\$0	\$60,104	\$0	\$60,104						
School Facilities		\$0	\$0	\$0	\$0	\$0						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$4,580,370	\$0	\$0	\$0	\$4,580,370						
Other: See Definitions for Description		\$414,221	\$0	\$203,396	\$6,022,940	\$6,640,557						
Total By Source		\$14,434,921	\$591,894	\$7,096,171	\$6,022,940	\$28,145,926						
Percentage Of Total Revenues		51.29%	2.10%	25.21%	21.40%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$325,710	\$167,939	KG	1	2	3	4	5	6	7		
Emotional Disability	\$505,376	\$441,741	1	3	13	8	16	18	26	27		
Hearing Impairments	\$55,680	\$39,642	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$28,967	\$42,081	5	117	0	0	0	0	0	117		
Specific Learning Disability	\$997,598	\$976,011	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$595,054	\$501,280				Primary		2.1494		\$371,190,553		
Multiple Disabilities	\$0	\$68	K-8	\$187,448			Secondary		1.6485		\$401,889,772	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET			\$811,267		
Orthopedic Impairment	\$263,706	\$130,228	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$61,313	\$59,252	12-13 Elem		2,817.468		2,804.357		0.925		2,805.282	
Developmental Delay	\$309,182	\$184,942	12-13 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$746,414	\$710,814	12-13 Total		2,817.468		2,804.357		0.925		2,805.282	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		2,752.417		2,746.907		5.015		2,751.922	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000		0.000	
Subtotal	\$3,889,000	\$3,253,998	13-14 Total		2,752.417		2,746.907		5.015		2,751.922	
Gifted	\$132,500	\$187,448	14-15 Elem		2,712.200		2,705.786		4.930		2,710.716	
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,000	\$0	14-15 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		2,712.200		2,705.786		4.930		2,710.716	
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	265.36	Managers	17.00	171.71				
Total	\$4,026,500	\$3,441,446	Teachers	151.19	19.31	Teacher Aides	68.29	42.74				
* Intellectual Disability; ** Severe Sensory Impairment			Others	19.45	150.08	Others	95.66	30.51				
Miscellaneous Data as of 6/30/2015			Subtotal	181.64	16.07	Subtotal	180.95	16.13				
Bonds Outstanding		\$34,078,338	Total FTE	362.59		Total Students Per Staff	8.05					
Land & Improvements		\$8,460,011	Year End Teacher FTE			150.00						
Building & Improvements		\$72,752,409	Year End Teacher Salaries			\$6,779,558						
Furniture, Equip, Vehicles		\$4,709,731	Superintendent's Salary			\$129,000						
Construction in Progress		\$0										
Fall 2014 Enrollment	2,919	Number of Schools	5									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$148,804	\$2,800,257	(\$30,000)	\$2,888,117	\$2,792,042	\$127,019
Clstrm St-CSF & Ins Imp Funds-IIF	\$42,944	\$175,599	\$0	\$209,571	\$185,641	\$32,902
Unrestricted Capital Outlay	\$502,504	\$167,414	\$0	\$715,616	\$123,520	\$546,398
Student Success Fund	\$0	\$6,466	\$0	\$6,466	\$6,466	\$0
Emergency Deficiencies Correction	\$3,344	\$15	\$0	\$0	\$0	\$3,359
Building Renewal	\$0	\$17,752	\$0	\$0	\$17,752	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$221,690	\$966	\$0	\$220,000	\$0	\$222,656
Debt Service	\$239,575	\$72,966	\$0	\$162,750	\$160,625	\$151,916
School Plant	\$63,683	\$6,394	\$0	\$24,000	\$0	\$70,077
Federal Projects	(\$7,751)	\$363,542	(\$12,967)	\$374,925	\$293,181	\$49,643
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$58,997	\$266,027	(\$28,100)	\$260,000	\$232,519	\$64,405
Other	\$145,492	\$154,176	\$30,000	\$274,114	\$185,786	\$143,882
Total	\$1,419,282	\$4,031,574	(\$41,067)	\$5,135,559	\$3,997,532	\$1,412,257
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$26,579	\$15,383	\$0	\$89,000	\$14,010	\$27,952
Indirect Costs	\$159,542	\$667	\$41,068	\$80,000	\$37,782	\$163,495

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$592,850	\$216,311	\$2,166,695	\$0	\$2,975,856
Unrestricted Capital Outlay	\$151,486	\$0	\$15,928	\$0	\$167,414
Student Success Fund	\$0	\$0	\$6,466	\$0	\$6,466
School Facilities	\$0	\$0	\$17,767	\$0	\$17,767
Adjacent Ways	\$966	\$0	\$0	\$0	\$966
Debt Service	\$72,966	\$0	\$0	\$0	\$72,966
Other: See Definitions for Description	\$105,252	\$0	\$93,518	\$591,369	\$790,139
Total By Source	\$923,520	\$216,311	\$2,300,374	\$591,369	\$4,031,574
Percentage Of Total Revenues	22.91%	5.37%	57.06%	14.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$64,810	\$36,700	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$12,213	0	0	1	4	0	0	0	0
Hearing Impairments	\$0	\$6,106	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$29,184	\$44,358	0	5	0	0	0	0	0	5
Specific Learning Disability	\$184,037	\$128,239	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	2.1696	\$20,614,525	
Multiple Disabilities	\$7,296	\$6,106	K-8	\$1,195			Secondary	1.8555	\$21,777,578	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$788,942	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$6,106	12-13 Elem		404.515		401.745		0.000	
Developmental Delay	\$21,888	\$18,319	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$63,880	\$64,812	12-13 Total		404.515		401.745		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		421.633		416.223		1.500	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$371,095	\$322,959	13-14 Total		421.633		416.223		1.500	
Gifted	\$1,250	\$1,195	14-15 Elem		433.517		430.567		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$26,551	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		433.517		430.567		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$372,345	\$350,705								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$300,000				
Land & Improvements	\$1,666,374				
Building & Improvements	\$6,741,693				
Furniture, Equip, Vehicles	\$1,186,572				
Construction in Progress	\$0				
Fall 2014 Enrollment	455	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	227.50
			Teachers	24.80	18.35
			Others	0.00	0.00
			Subtotal	26.80	16.98
			Total FTE	65.91	Total Students Per Staff
					6.90
			Year End Teacher FTE		
			24.80		
			Year End Teacher Salaries		
			\$1,130,426		
			Superintendent's Salary		
			\$104,330		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance																																																																																																													
				Budget	Actual																																																																																																														
Maintenance & Operations (M&O)	\$19,339	\$1,234,309	\$0	\$1,151,746	\$1,122,948	\$130,700																																																																																																													
Clstrm St-CSF & Ins Imp Funds-IIF	\$54,057	\$38,183	\$0	\$58,684	\$32,741	\$59,499																																																																																																													
Unrestricted Capital Outlay	\$943,479	\$2,677,579	\$0	\$3,801,212	\$1,026,440	\$2,594,618																																																																																																													
Student Success Fund	\$0	\$1,532	\$0	\$1,532	\$0	\$1,532																																																																																																													
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																													
Building Renewal	\$2,168	\$24,518	\$0	\$0	\$24,505	\$2,181																																																																																																													
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	\$12,646	\$57	\$0	\$2	\$0	\$12,703																																																																																																													
Federal Projects	\$11,480	\$126,110	(\$5,103)	\$129,400	\$114,914	\$17,573																																																																																																													
State Projects	\$18,512	\$89,796	\$0	\$75,000	\$66,510	\$41,798																																																																																																													
Food Services	(\$3,185)	\$60,365	\$0	\$65,000	\$45,125	\$12,055																																																																																																													
Other	\$55,873	\$15,441	\$0	\$7,500	\$21,713	\$49,601																																																																																																													
Total	\$1,114,369	\$4,267,890	(\$5,103)	\$5,290,076	\$2,454,896	\$2,922,260																																																																																																													
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																													
Fiduciary & Internal Service Funds	\$39,550	\$177	\$0	\$39,000	\$0	\$39,727																																																																																																													
Indirect Costs	\$17,616	\$79	\$5,102	\$7,000	\$946	\$21,851																																																																																																													
Revenues Received By Source		Local	County	State	Federal	Total Rev																																																																																																													
M&O , CSF, & IIF		\$1,234,416	\$0	\$38,058	\$18	\$1,272,492																																																																																																													
Unrestricted Capital Outlay		\$2,677,467	\$0	\$112	\$0	\$2,677,579																																																																																																													
Student Success Fund		\$0	\$0	\$1,532	\$0	\$1,532																																																																																																													
School Facilities		\$0	\$0	\$24,518	\$0	\$24,518																																																																																																													
Adjacent Ways		\$0	\$0	\$0	\$0	\$0																																																																																																													
Debt Service		\$0	\$0	\$0	\$0	\$0																																																																																																													
Other: See Definitions for Description		\$16,536	\$0	\$89,796	\$185,437	\$291,769																																																																																																													
Total By Source		\$3,928,419	\$0	\$154,016	\$185,455	\$4,267,890																																																																																																													
Percentage Of Total Revenues		92.05%	0.00%	3.61%	4.35%	100.00%																																																																																																													
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																																																																																
Autism	\$0	\$0	KG	1	2	3	4	5	6	7																																																																																																									
Emotional Disability	\$0	\$0	0	0	3	0	0	1	0	0																																																																																																									
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12																																																																																																									
Other Health Impairments	\$0	\$0	0	4	0	0	0	0	0	4																																																																																																									
Specific Learning Disability	\$98,332	\$57,413	Gifted Program Actual Expenditures					Tax Rates	Valuation																																																																																																										
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	4.9243	\$78,802,529																																																																																																										
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.0000	\$79,621,102																																																																																																									
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$0																																																																																																									
Orthopedic Impairment	\$0	\$0	<table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>12-13 Elem</td><td>80.188</td><td>80.188</td><td>0.000</td><td>80.188</td></tr><tr><td>12-13 HS</td><td>16.268</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>12-13 Total</td><td>96.456</td><td>80.188</td><td>0.000</td><td>80.188</td></tr><tr><td>13-14 Elem</td><td>84.426</td><td>83.710</td><td>0.800</td><td>84.510</td></tr><tr><td>13-14 HS</td><td>16.123</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>13-14 Total</td><td>100.549</td><td>83.710</td><td>0.800</td><td>84.510</td></tr><tr><td>14-15 Elem</td><td>88.035</td><td>86.085</td><td>0.000</td><td>86.085</td></tr><tr><td>14-15 HS</td><td>18.282</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>14-15 Total</td><td>106.317</td><td>86.085</td><td>0.000</td><td>86.085</td></tr><tr><td>Certified Staff</td><td>Certified FTE</td><td>Students Per Staff</td><td>Classified Staff</td><td>Classified FTE</td><td>Students Per Staff</td></tr><tr><td>Admins</td><td>1.00</td><td>95.00</td><td>Managers</td><td>3.00</td><td>31.67</td></tr><tr><td>Teachers</td><td>6.00</td><td>15.83</td><td>Teacher Aides</td><td>5.40</td><td>17.59</td></tr><tr><td>Others</td><td>0.00</td><td>0.00</td><td>Others</td><td>1.45</td><td>65.52</td></tr><tr><td>Subtotal</td><td>7.00</td><td>13.57</td><td>Subtotal</td><td>9.85</td><td>9.64</td></tr><tr><td colspan="2">Total FTE</td><td>16.85</td><td colspan="2">Total Students Per Staff</td><td>5.64</td></tr><tr><td colspan="5">Year End Teacher FTE</td><td>6.00</td></tr><tr><td colspan="5">Year End Teacher Salaries</td><td>\$218,064</td></tr><tr><td colspan="5">Superintendent's Salary</td><td>\$60,000</td></tr></table>									Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	12-13 Elem	80.188	80.188	0.000	80.188	12-13 HS	16.268	0.000	0.000	0.000	12-13 Total	96.456	80.188	0.000	80.188	13-14 Elem	84.426	83.710	0.800	84.510	13-14 HS	16.123	0.000	0.000	0.000	13-14 Total	100.549	83.710	0.800	84.510	14-15 Elem	88.035	86.085	0.000	86.085	14-15 HS	18.282	0.000	0.000	0.000	14-15 Total	106.317	86.085	0.000	86.085	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	Admins	1.00	95.00	Managers	3.00	31.67	Teachers	6.00	15.83	Teacher Aides	5.40	17.59	Others	0.00	0.00	Others	1.45	65.52	Subtotal	7.00	13.57	Subtotal	9.85	9.64	Total FTE		16.85	Total Students Per Staff		5.64	Year End Teacher FTE					6.00	Year End Teacher Salaries					\$218,064	Superintendent's Salary					\$60,000
Avg Daily Membership	Total Resident	Attending Resident										Other Attending	Total Attending																																																																																																						
12-13 Elem	80.188	80.188										0.000	80.188																																																																																																						
12-13 HS	16.268	0.000										0.000	0.000																																																																																																						
12-13 Total	96.456	80.188										0.000	80.188																																																																																																						
13-14 Elem	84.426	83.710										0.800	84.510																																																																																																						
13-14 HS	16.123	0.000										0.000	0.000																																																																																																						
13-14 Total	100.549	83.710										0.800	84.510																																																																																																						
14-15 Elem	88.035	86.085										0.000	86.085																																																																																																						
14-15 HS	18.282	0.000										0.000	0.000																																																																																																						
14-15 Total	106.317	86.085										0.000	86.085																																																																																																						
Certified Staff	Certified FTE	Students Per Staff										Classified Staff	Classified FTE	Students Per Staff																																																																																																					
Admins	1.00	95.00	Managers	3.00	31.67																																																																																																														
Teachers	6.00	15.83	Teacher Aides	5.40	17.59																																																																																																														
Others	0.00	0.00	Others	1.45	65.52																																																																																																														
Subtotal	7.00	13.57	Subtotal	9.85	9.64																																																																																																														
Total FTE		16.85	Total Students Per Staff		5.64																																																																																																														
Year End Teacher FTE					6.00																																																																																																														
Year End Teacher Salaries					\$218,064																																																																																																														
Superintendent's Salary					\$60,000																																																																																																														
Preschool Severe Delay	\$0	\$0																																																																																																																	
Developmental Delay	\$0	\$0																																																																																																																	
Speech/Language Impairment	\$3,000	\$1,000																																																																																																																	
Traumatic Brain Injury	\$0	\$0																																																																																																																	
Visual Impairment	\$0	\$0																																																																																																																	
Subtotal	\$101,332	\$58,413																																																																																																																	
Gifted	\$0	\$0																																																																																																																	
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,426	\$6,538																																																																																																																	
Remedial Education	\$0	\$0																																																																																																																	
Vocational Tech Ed	\$0	\$0																																																																																																																	
Career Education	\$0	\$0																																																																																																																	
Total	\$108,758	\$64,951																																																																																																																	
* Intellectual Disability; ** Severe Sensory Impairment																																																																																																																			
Miscellaneous Data as of 6/30/2015																																																																																																																			
Bonds Outstanding	\$0																																																																																																																		
Land & Improvements	\$882,934																																																																																																																		
Building & Improvements	\$1,607,633																																																																																																																		
Furniture, Equip, Vehicles	\$504,478																																																																																																																		
Construction in Progress	\$885,827																																																																																																																		
Fall 2014 Enrollment	95	Number of Schools	1																																																																																																																

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,930,490	\$186,250,351	\$0	\$196,952,504	\$190,446,597	\$1,734,244
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,277,720	\$12,451,515	\$0	\$14,807,774	\$11,995,320	\$4,733,915
Unrestricted Capital Outlay	\$7,127,930	\$5,732,482	\$0	\$13,083,737	\$7,131,248	\$5,729,164
Student Success Fund	\$0	\$582,591	\$0	\$582,592	\$582,591	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$3,353	\$0	\$0	\$0	\$3,353
New School Facilities	\$22,148	\$97	\$0	\$0	\$0	\$22,245
Adjacent Ways	\$818,421	\$212,025	\$0	\$571,000	\$357,993	\$672,453
Debt Service	\$5,378,528	\$54,285,730	\$184,723	\$54,063,643	\$53,965,870	\$5,883,111
School Plant	\$2,069,689	\$315,320	\$0	\$0	\$73,617	\$2,311,392
Federal Projects	\$3,125,350	\$15,376,353	(\$431,667)	\$18,305,203	\$13,972,159	\$4,097,877
State Projects	\$81,852	\$1,660,679	\$0	\$1,742,956	\$1,622,620	\$119,911
Food Services	\$919,375	\$8,758,073	(\$734,760)	\$9,800,000	\$7,739,308	\$1,203,380
Other	\$8,863,225	\$15,290,575	\$0	\$15,058,140	\$14,276,965	\$9,876,835
Total	\$38,614,728	\$300,919,144	(\$981,704)	\$324,967,549	\$302,164,288	\$36,387,880
Bond Building	\$44,686,941	\$49,184,723	(\$184,723)	\$93,686,942	\$41,172,483	\$52,514,458
Fiduciary & Internal Service Funds	\$6,228,795	\$4,089,231	\$0	\$2,695,096	\$2,602,987	\$7,715,039
Indirect Costs	\$8,571,344	\$42,946	\$1,166,427	\$7,990,412	\$3,102,621	\$6,678,096

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$115,398,287	\$5,312,389	\$77,991,190	\$0	\$198,701,866
Unrestricted Capital Outlay	\$5,732,482	\$0	\$0	\$0	\$5,732,482
Student Success Fund	\$0	\$0	\$582,591	\$0	\$582,591
School Facilities	\$0	\$0	\$3,450	\$0	\$3,450
Adjacent Ways	\$212,025	\$0	\$0	\$0	\$212,025
Debt Service	\$54,285,730	\$0	\$0	\$0	\$54,285,730
Other: See Definitions for Description	\$17,691,502	\$0	\$1,660,697	\$22,048,801	\$41,401,000
Total By Source	\$193,320,026	\$5,312,389	\$80,237,928	\$22,048,801	\$300,919,144
Percentage Of Total Revenues	64.24%	1.77%	26.66%	7.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$3,968,350	\$4,324,134	KG	1	2	3	4	5	6	7	
Emotional Disability	\$3,099,927	\$3,591,700	114	242	312	382	484	519	580	619	
Hearing Impairments	\$390,749	\$353,534	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$11,366	\$29,953	596	3,848	480	532	491	455	1,958	5,806	
Specific Learning Disability	\$13,436,946	\$11,770,167	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$4,398,122	\$4,358,929					Primary	4.1128	\$2,893,467,875		
Multiple Disabilities	\$1,475,496	\$1,100,731	K-8	\$2,050,613		Secondary	2.6670	\$2,970,807,651			
Multiple Disabilities with SSI **	\$303,632	\$293,266	9-12	\$1,010,003		S.R.P. and/or GPLET			\$2,431,722		
Orthopedic Impairment	\$422,562	\$326,681	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$333,610	\$468,756	12-13 Elem		21,010.999		20,988.154		237.055		21,225.209
Developmental Delay	\$1,810,800	\$1,659,170	12-13 HS		10,308.248		10,278.992		50.770		10,329.762
Speech/Language Impairment	\$5,840,931	\$5,247,618	12-13 Total		31,319.247		31,267.146		287.825		31,554.971
Traumatic Brain Injury	\$0	\$0	13-14 Elem		15,986.325		15,954.967		5,020.248		20,975.215
Visual Impairment	\$580,396	\$583,610	13-14 HS		10,010.381		9,988.418		60.300		10,048.718
Subtotal	\$36,072,887	\$34,108,249	13-14 Total		25,996.706		25,943.385		5,080.548		31,023.933
Gifted	\$2,683,322	\$3,060,616	14-15 Elem		21,070.022		21,034.636		139.475		21,174.111
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,385,329	\$3,991,337	14-15 HS		9,979.099		9,954.994		170.408		10,125.402
Remedial Education	\$0	\$0	14-15 Total		31,049.121		30,989.630		309.883		31,299.513
Vocational Tech Ed	\$2,053,794	\$1,830,654	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$45,195,332	\$42,990,856									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$287,960,000		
Land & Improvements	\$72,094,588		
Building & Improvements	\$680,209,425		
Furniture, Equip, Vehicles	\$49,759,815		
Construction in Progress	\$18,951,969		

Fall 2014 Enrollment	32,732	Number of Schools	48
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	87.70	373.23	Managers	25.00	1,309.28
Teachers	1,741.32	18.80	Teacher Aides	461.06	70.99
Others	159.41	205.33	Others	789.85	41.44
Subtotal	1,988.43	16.46	Subtotal	1,275.91	25.65
Total FTE		3,264.34	Total Students Per Staff		10.03
Year End Teacher FTE				1,740.00	
Year End Teacher Salaries				\$80,813,567	
Superintendent's Salary				\$194,605	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$1,184,441	\$51,182,597	(\$217,750)	\$52,516,343	\$50,770,235	\$1,379,053				
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,826,208	\$3,544,664	\$0	\$5,220,631	\$4,105,490	\$1,265,382				
Unrestricted Capital Outlay	\$60,688	\$1,086,853	\$0	\$1,556,917	\$1,145,598	\$1,943				
Student Success Fund	\$0	\$177,160	\$0	\$176,687	\$23,746	\$153,414				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$48,106	\$0	\$0	\$48,106	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$337	(\$9)	\$0	\$0	\$0	\$328				
Debt Service	\$5,460,520	\$6,288,123	\$0	\$6,248,070	\$11,419,589	\$329,054				
School Plant	\$89,886	\$20,806	\$0	\$60,000	\$0	\$110,692				
Federal Projects	(\$253,334)	\$5,538,161	(\$116,059)	\$6,091,084	\$5,189,012	(\$20,244)				
State Projects	\$15,077	\$659,085	\$0	\$743,100	\$621,483	\$52,679				
Food Services	\$909,510	\$6,460,856	(\$100,000)	\$6,259,173	\$6,543,188	\$727,178				
Other	\$1,473,132	\$2,290,587	\$217,750	\$3,796,295	\$2,620,596	\$1,360,873				
Total	\$10,766,465	\$77,296,989	(\$216,059)	\$82,668,300	\$82,487,043	\$5,360,352				
Bond Building	\$5,047,792	\$6,930,000	\$0	\$11,977,792	\$11,973,138	\$4,654				
Fiduciary & Internal Service Funds	\$346,200	\$570,311	\$0	\$445,033	\$557,388	\$359,123				
Indirect Costs	\$336,837	\$732	\$216,059	\$260,000	\$286,523	\$267,105				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$11,235,594	\$3,899,619	\$39,592,048	\$0	\$54,727,261				
Unrestricted Capital Outlay		\$1,086,853	\$0	\$0	\$0	\$1,086,853				
Student Success Fund		\$0	\$0	\$177,160	\$0	\$177,160				
School Facilities		\$0	\$0	\$48,106	\$0	\$48,106				
Adjacent Ways		(\$9)	\$0	\$0	\$0	(\$9)				
Debt Service		\$6,288,123	\$0	\$0	\$0	\$6,288,123				
Other: See Definitions for Description		\$2,805,570	\$0	\$659,085	\$11,504,840	\$14,969,495				
Total By Source		\$21,416,131	\$3,899,619	\$40,476,399	\$11,504,840	\$77,296,989				
Percentage Of Total Revenues		27.71%	5.04%	52.36%	14.88%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,130,205	\$980,626	KG	1	2	3	4	5	6	7
Emotional Disability	\$719,486	\$667,638	10	8	1	51	79	124	171	162
Hearing Impairments	\$0	\$31,313	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	230	836	0	0	0	0	0	836
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$2,174,447	\$1,997,953				Primary		2.6783		\$254,342,992
Multiple Disabilities	\$79,281	\$181,351	K-8	\$543,623		Secondary		4.5117		\$271,309,761
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$14,099,014	
Orthopedic Impairment	\$297,371	\$357,944	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$69,315	\$56,043	12-13 Elem		9,250.539		9,250.539		32.754	
Developmental Delay	\$1,085,935	\$878,000	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,189,483	\$1,242,967	12-13 Total		9,250.539		9,250.539		32.754	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		9,280.514		9,270.198		0.625	
Visual Impairment	\$77,225	\$68,463	13-14 HS		0.000		0.000		0.000	
Subtotal	\$6,822,748	\$6,462,298	13-14 Total		9,280.514		9,270.198		0.625	
Gifted	\$597,303	\$543,623	14-15 Elem		9,380.442		9,375.656		0.060	
ELL Prog (Inc. Costs/Comp. Ins.)	\$397,231	\$409,290	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		9,380.442		9,375.656		0.060	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	35.00	286.34	Managers	8.00	1,252.75		
Total	\$7,817,282	\$7,415,211	Teachers	467.20	21.45	Teacher Aides	129.21	77.56		
* Intellectual Disability; ** Severe Sensory Impairment			Others	69.00	145.25	Others	247.25	40.53		
Miscellaneous Data as of 6/30/2015			Subtotal	571.20	17.55	Subtotal	384.46	26.07		
Bonds Outstanding	\$27,130,000		Total FTE	955.66		Total Students Per Staff		10.49		
Land & Improvements	\$19,741,971		Year End Teacher FTE				490.00			
Building & Improvements	\$132,015,959		Year End Teacher Salaries				\$21,114,613			
Furniture, Equip, Vehicles	\$11,888,837		Superintendent's Salary				\$157,500			
Construction in Progress	\$7,495,947									
Fall 2014 Enrollment	10,022	Number of Schools	14							

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,703,910)	\$186,062,590	(\$181,744)	\$192,385,180	\$189,969,527	(\$5,792,591)
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,294,665	\$14,226,260	\$0	\$16,873,663	\$12,898,341	\$5,622,584
Unrestricted Capital Outlay	(\$7,068,219)	\$5,881,718	\$0	\$7,078,928	\$4,109,653	(\$5,296,154)
Student Success Fund	\$0	\$660,915	\$0	\$660,978	\$660,187	\$728
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12	\$0	\$0	\$0	\$0	\$12
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,459,445	\$4,351	\$0	\$1,500,000	\$138,184	\$1,325,612
Debt Service	\$29,278,609	\$26,396,799	\$0	\$28,500,000	\$27,787,468	\$27,887,940
School Plant	\$33,869	\$51,242	\$0	\$110,000	\$0	\$85,111
Federal Projects	(\$4,438,695)	\$20,851,266	(\$788,878)	\$14,668,303	\$13,407,949	\$2,215,744
State Projects	\$150,655	\$1,264,716	\$0	\$796,758	\$1,266,354	\$149,017
Food Services	\$940,096	\$11,885,940	\$0	\$12,500,000	\$12,086,622	\$739,414
Other	\$12,354,480	\$13,152,410	\$0	\$12,902,030	\$11,375,188	\$14,131,702
Total	\$35,301,007	\$280,438,207	(\$970,622)	\$287,975,840	\$273,699,473	\$41,069,119
Bond Building	\$8,685,185	\$0	\$27,044,950	\$47,531,744	\$27,967,158	\$7,762,977
Fiduciary & Internal Service Funds	\$2,091,267	\$2,027,067	(\$33,355)	\$1,330,088	\$1,519,737	\$2,565,242
Indirect Costs	\$2,120,255	\$0	\$792,697	\$500,000	\$185,650	\$2,727,302

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$62,908,692	\$11,164,038	\$126,216,120	\$0	\$200,288,850
Unrestricted Capital Outlay	\$4,712,688	\$0	\$1,169,030	\$0	\$5,881,718
Student Success Fund	\$0	\$0	\$660,915	\$0	\$660,915
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,351	\$0	\$0	\$0	\$4,351
Debt Service	\$26,396,799	\$0	\$0	\$0	\$26,396,799
Other: See Definitions for Description	\$17,089,266	\$0	\$1,331,436	\$28,784,872	\$47,205,574
Total By Source	\$111,111,796	\$11,164,038	\$129,377,501	\$28,784,872	\$280,438,207
Percentage Of Total Revenues	39.62%	3.98%	46.13%	10.26%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$5,367,285	\$5,486,434	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,675,727	\$1,586,188	20	58	96	140	216	226	242	305
Hearing Impairments	\$661,222	\$626,655	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$433,459	\$519,045	267	1,570	282	352	310	331	1,275	2,845
Specific Learning Disability	\$11,272,544	\$7,376,109	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$2,967,604	\$3,107,377					Primary	4.4291	\$1,416,779,356	
Multiple Disabilities	\$2,538,438	\$2,881,341	K-8	\$1,270,639				Secondary	2.8417	\$1,471,213,352
Multiple Disabilities with SSI **	\$433,507	\$523,010	9-12	\$524,367				S.R.P. and/or GPLET		\$34,665,085
Orthopedic Impairment	\$3,420,590	\$3,492,882								
Preschool Severe Delay	\$0	\$54,697								
Developmental Delay	\$1,567,808	\$1,807,784	Avg Daily Membership	Total Resident		Attending Resident		Other Attending		Total Attending
Speech/Language Impairment	\$4,639,275	\$5,199,083	12-13 Elem	22,693.304		22,641.909		165.021		22,806.930
Traumatic Brain Injury	\$0	\$0	12-13 HS	12,427.688		12,369.988		11.065		12,381.053
Visual Impairment	\$236,237	\$226,932	12-13 Total	35,120.992		35,011.897		176.086		35,187.983
Subtotal	\$36,213,696	\$32,887,537	13-14 Elem	22,688.818		22,634.104		164.745		22,798.849
Gifted	\$2,085,950	\$1,795,006	13-14 HS	12,499.971		12,435.084		8.937		12,444.021
ELL Prog (Inc. Costs/Comp. Ins.)	\$959,029	\$1,118,622	13-14 Total	35,188.789		35,069.188		173.682		35,242.870
Remedial Education	\$0	\$0	14-15 Elem	22,594.710		22,536.141		174.705		22,710.846
Vocational Tech Ed	\$4,682,281	\$3,579,053	14-15 HS	12,516.478		12,451.875		29.240		12,481.115
Career Education	\$0	\$0	14-15 Total	35,111.188		34,988.016		203.945		35,191.961
Total	\$43,940,956	\$39,380,218	Certified	Certified	Students	Classified		Classified	Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$183,265,000
Land & Improvements	\$139,311,929
Building & Improvements	\$491,342,361
Furniture, Equip, Vehicles	\$47,569,388
Construction in Progress	\$4,087,300

Fall 2014 Enrollment	37,062	Number of Schools	45
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Admins	123.00	301.32	Managers	112.99	328.01
Teachers	1,825.68	20.30	Teacher Aides	389.57	95.14
Others	129.36	286.50	Others	979.70	37.83
Subtotal	2,078.04	17.84	Subtotal	1,482.26	25.00
Total FTE	3,560.30		Total Students Per Staff	10.41	

Year End Teacher FTE		1,977.00
Year End Teacher Salaries		\$84,430,089
Superintendent's Salary		\$150,000

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$5,271,903	\$46,714,111	\$0	\$49,049,030	\$48,560,959	\$3,425,055						
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,720,154	\$2,601,865	\$0	\$5,968,018	\$1,387,405	\$5,934,614						
Unrestricted Capital Outlay	\$5,260,294	\$3,878,225	\$0	\$9,307,916	\$3,959,824	\$5,178,695						
Student Success Fund	\$0	\$114,243	\$0	\$114,254	\$114,243	\$0						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	(\$41,831)	\$41,866	\$0	\$0	\$35	\$0						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$560,688	\$109,905	\$0	\$750,000	\$73,440	\$597,153						
Debt Service	\$8,648,277	\$9,554,512	\$0	\$9,700,000	\$9,404,260	\$8,798,529						
School Plant	\$2,698,741	\$1,048,221	\$0	\$0	\$891,535	\$2,855,427						
Federal Projects	\$262,278	\$11,392,190	(\$560,841)	\$11,680,324	\$11,788,211	(\$694,584)						
State Projects	\$28,620	\$988,248	\$0	\$703,648	\$976,824	\$40,044						
Food Services	\$1,413,099	\$5,102,024	(\$927,803)	\$5,200,000	\$4,181,017	\$1,406,303						
Other	\$1,832,266	\$504,010	\$0	\$628,000	\$582,435	\$1,753,841						
Total	\$30,654,489	\$82,049,420	(\$1,488,644)	\$93,101,190	\$81,920,188	\$29,295,077						
Bond Building	\$5,336,918	\$0	\$0	\$5,400,000	\$3,676,275	\$1,660,643						
Fiduciary & Internal Service Funds	\$1,307,056	\$7,752,291	\$0	\$7,123,000	\$8,164,552	\$894,795						
Indirect Costs	\$1,945,520	\$0	\$1,488,645	\$750,000	\$1,027,091	\$2,407,074						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$28,177,895	\$1,757,026	\$19,381,055	\$0	\$49,315,976						
Unrestricted Capital Outlay		\$3,864,165	\$0	\$14,060	\$0	\$3,878,225						
Student Success Fund		\$0	\$0	\$114,243	\$0	\$114,243						
School Facilities		\$0	\$0	\$41,866	\$0	\$41,866						
Adjacent Ways		\$109,905	\$0	\$0	\$0	\$109,905						
Debt Service		\$9,554,512	\$0	\$0	\$0	\$9,554,512						
Other: See Definitions for Description		\$1,629,567	\$0	\$988,248	\$16,416,878	\$19,034,693						
Total By Source		\$43,336,044	\$1,757,026	\$20,539,472	\$16,416,878	\$82,049,420						
Percentage Of Total Revenues		52.82%	2.14%	25.03%	20.01%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$1,423,600	KG	1	2	3	4	5	6	7		
Emotional Disability	\$19,666	\$750,000	0	10	19	11	22	29	31	37		
Hearing Impairments	\$82,318	\$85,000	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$240,681	31	190	0	0	0	0	0	190		
Specific Learning Disability	\$5,900,541	\$997,738	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$128,393	\$810,431	K-8				Primary	3.9479	\$597,403,970			
Multiple Disabilities	\$307,581	\$359,186	9-12				Secondary	2.7682	\$633,258,801			
Multiple Disabilities with SSI **	\$50,664	\$354,192					S.R.P. and/or GPLET		\$90,026,533			
Orthopedic Impairment	\$81,287	\$93,563	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$57,922	\$241,932	12-13 Elem		6,679.590		6,676.100		131.115		6,807.215	
Developmental Delay	\$0	\$387,864	12-13 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$713,358	12-13 Total		6,679.590		6,676.100		131.115		6,807.215	
Traumatic Brain Injury	\$0	\$4,617	13-14 Elem		6,769.021		6,766.021		125.445		6,891.466	
Visual Impairment	\$22,757	\$185,695	13-14 HS		0.000		0.000		0.000		0.000	
Subtotal	\$6,651,129	\$6,647,857	13-14 Total		6,769.021		6,766.021		125.445		6,891.466	
Gifted	\$253,020	\$253,020	14-15 Elem		6,697.125		6,694.045		122.630		6,816.675	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		6,697.125		6,694.045		122.630		6,816.675	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Career Education	\$0	\$0	Admins	26.40	282.54	Managers	70.32	106.07				
Total	\$6,904,149	\$6,900,877	Teachers	366.63	20.34	Teacher Aides	198.66	37.55				
* Intellectual Disability; ** Severe Sensory Impairment			Others	65.39	114.07	Others	288.71	25.84				
Miscellaneous Data as of 6/30/2015			Subtotal	458.42	16.27	Subtotal	557.69	13.37				
Bonds Outstanding		\$41,195,000	Total FTE		1,016.11	Total Students Per Staff		7.34				
Land & Improvements		\$3,511,348	Year End Teacher FTE									455.00
Building & Improvements		\$199,376,228	Year End Teacher Salaries									\$18,101,818
Furniture, Equip, Vehicles		\$9,625,051	Superintendent's Salary									\$147,566
Construction in Progress		\$0										
Fall 2014 Enrollment	7,459	Number of Schools	14									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,213,703	\$213,563,467	(\$2,000,000)	\$224,449,856	\$214,353,345	\$14,423,825
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,470,262	\$10,852,031	\$0	\$22,654,790	\$11,280,449	\$11,041,844
Unrestricted Capital Outlay	\$16,238,591	\$6,719,604	\$0	\$22,629,530	\$8,828,918	\$14,129,277
Student Success Fund	\$0	\$405,555	\$0	\$450,000	\$0	\$405,555
Emergency Deficiencies Correction	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$688,679	\$15,581	\$0	\$440,000	\$550,885	\$153,375
Debt Service	\$7,151,634	\$32,399,891	\$0	\$37,636,525	\$37,639,775	\$1,911,750
School Plant	\$16,005,752	\$644,707	\$0	\$2,500,000	\$1,106,842	\$15,543,617
Federal Projects	\$6,743,378	\$27,107,561	(\$1,578,232)	\$33,114,000	\$24,362,608	\$7,910,099
State Projects	(\$15)	\$884,896	\$0	\$1,320,000	\$886,802	(\$1,921)
Food Services	\$4,906,812	\$10,592,748	(\$1,222,213)	\$13,500,000	\$9,856,364	\$4,420,982
Other	\$7,677,907	\$2,968,724	\$2,000,000	\$7,680,000	\$3,540,153	\$9,106,478
Total	\$88,096,703	\$306,154,765	(\$2,800,445)	\$367,874,701	\$312,406,141	\$79,044,881
Bond Building	\$81,055,704	\$10,037,750	\$0	\$87,082,875	\$36,348,407	\$54,745,047
Fiduciary & Internal Service Funds	\$11,001,242	\$2,220,056	(\$763)	\$5,000,000	\$2,431,238	\$10,789,297
Indirect Costs	\$5,578,918	\$20,276	\$3,925,350	\$3,750,000	\$1,585,427	\$7,939,117

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$151,378,318	\$5,376,238	\$67,660,941	\$1	\$224,415,498
Unrestricted Capital Outlay	\$6,325,285	\$0	\$394,319	\$0	\$6,719,604
Student Success Fund	\$0	\$0	\$405,555	\$0	\$405,555
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$15,581	\$0	\$0	\$0	\$15,581
Debt Service	\$32,399,891	\$0	\$0	\$0	\$32,399,891
Other: See Definitions for Description	\$4,690,731	\$0	\$884,896	\$36,623,009	\$42,198,636
Total By Source	\$194,809,806	\$5,376,238	\$69,345,711	\$36,623,010	\$306,154,765
Percentage Of Total Revenues	63.63%	1.76%	22.65%	11.96%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,243,603	\$1,474,645	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,589,783	\$4,900,980	0	0	0	0	0	0	0	0
Hearing Impairments	\$639,842	\$713,877	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$34,080	\$30,735	0	0	453	392	327	359	1,531	1,531
Specific Learning Disability	\$8,254,580	\$7,670,848	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$5,030,821	\$5,037,664			Primary	3.4171	\$4,134,585,949			
Multiple Disabilities	\$675,430	\$920,499	K-8	\$0		Secondary	1.2025	\$4,372,062,126		
Multiple Disabilities with SSI **	\$1,376,606	\$1,554,480	9-12	\$28,417		S.R.P. and/or GPLET		\$171,641,443		
Orthopedic Impairment	\$657,452	\$365,462	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		25,448.158		25,348.612		23.890	
Speech/Language Impairment	\$2,439,063	\$1,878,052	12-13 Total		25,448.158		25,348.612		23.890	
Traumatic Brain Injury	\$145,660	\$148,957	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$863,932	\$758,452	13-14 HS		26,207.787		26,111.339		17.940	
Subtotal	\$25,950,852	\$25,454,651	13-14 Total		26,207.787		26,111.339		17.940	
Gifted	\$99,199	\$28,417	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$89,703	\$91,172	14-15 HS		26,477.176		26,387.101		33.900	
Remedial Education	\$0	\$0	14-15 Total		26,477.176		26,387.101		33.900	
Vocational Tech Ed	\$11,372,261	\$11,810,787	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		90.40		296.94		Managers	
Total	\$37,512,015	\$37,385,027	Teachers		1,451.00		18.50		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$278,960,000				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2014 Enrollment	26,843	Number of Schools	15	Year End Teacher FTE	
				1,461.00	
				Year End Teacher Salaries	
				\$92,778,711	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,324,515	\$27,256,421	\$0	\$27,894,469	\$26,870,721	\$1,710,215
Clstrm St-CSF & Ins Imp Funds-IIF	\$944,529	\$1,824,516	\$0	\$2,577,335	\$1,673,128	\$1,095,917
Unrestricted Capital Outlay	\$2,155,977	\$13,699	\$0	\$2,792,486	\$952,033	\$1,217,643
Student Success Fund	\$0	\$99,087	\$0	\$99,080	\$95,131	\$3,956
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$9,467	\$0	\$0	\$9,450	\$17
New School Facilities	\$236,357	\$1,030	\$0	\$0	\$0	\$237,387
Adjacent Ways	\$393,676	\$17,209	\$0	\$400,000	\$378,060	\$32,825
Debt Service	\$5,056,333	\$14,782,992	(\$2,490)	\$5,746,876	\$13,453,371	\$6,383,464
School Plant	\$104,567	\$12,459	\$0	\$105,200	\$0	\$117,026
Federal Projects	\$150,538	\$2,836,082	(\$94,171)	\$3,053,545	\$2,814,621	\$77,828
State Projects	\$8,243	\$93,624	\$0	\$146,442	\$97,623	\$4,244
Food Services	\$172,438	\$1,998,135	\$0	\$2,561,644	\$2,040,172	\$130,401
Other	\$3,487,684	\$2,843,572	\$0	\$5,555,646	\$2,423,077	\$3,908,179
Total	\$14,034,857	\$51,788,293	(\$96,661)	\$50,932,723	\$50,807,387	\$14,919,102
Bond Building	\$1,149,609	\$31,920,000	\$0	\$16,832,347	\$11,723,231	\$21,346,378
Fiduciary & Internal Service Funds	\$1,179,981	\$3,199,202	\$0	\$4,967,133	\$3,378,504	\$1,000,679
Indirect Costs	\$63,674	\$234	\$94,171	\$150,000	\$88,467	\$69,612

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$10,656,423	\$1,382,941	\$17,041,573	\$0	\$29,080,937
Unrestricted Capital Outlay		\$13,699	\$0	\$0	\$0	\$13,699
Student Success Fund		\$0	\$0	\$99,087	\$0	\$99,087
School Facilities		\$0	\$0	\$10,497	\$0	\$10,497
Adjacent Ways		\$17,209	\$0	\$0	\$0	\$17,209
Debt Service		\$14,782,992	\$0	\$0	\$0	\$14,782,992
Other: See Definitions for Description		\$3,950,722	\$0	\$93,624	\$3,739,526	\$7,783,872
Total By Source		\$29,421,045	\$1,382,941	\$17,244,781	\$3,739,526	\$51,788,293
Percentage Of Total Revenues		56.81%	2.67%	33.30%	7.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$383,049	\$372,922
Emotional Disability	\$348,166	\$266,927
Hearing Impairments	\$0	\$0
Other Health Impairments	\$113,602	\$95,235
Specific Learning Disability	\$1,073,908	\$1,013,578
Mild, Moderate, or Severe ID*	\$469,408	\$493,099
Multiple Disabilities	\$296,676	\$255,457
Multiple Disabilities with SSI **	\$159,803	\$158,128
Orthopedic Impairment	\$278,026	\$248,943
Preschool Severe Delay	\$313,805	\$282,886
Developmental Delay	\$213,717	\$214,572
Speech/Language Impairment	\$9,624	\$10,132
Traumatic Brain Injury	\$591,697	\$514,353
Visual Impairment	\$86,455	\$45,855
Subtotal	\$4,337,936	\$3,972,087
Gifted	\$173,227	\$169,546
ELL Prog (Inc. Costs/Comp. Ins.)	\$433,822	\$321,820
Remedial Education	\$102,837	\$96,337
Vocational Tech Ed	\$341,305	\$340,524
Career Education	\$0	\$0
Total	\$5,389,127	\$4,900,314

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	12	8	15	43	60	53	23
8	K-8	9	10	11	12	9-12	K-12
13	229	47	45	48	54	194	423
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	4.3042	\$276,495,811	
				Secondary	2.2433	\$296,586,968	
				S.R.P. and/or GPLET		\$19,116,962	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	3,102.500	3,099.500	46.475	3,145.975
12-13 HS	1,633.520	1,632.790	7.870	1,640.660
12-13 Total	4,736.020	4,732.290	54.345	4,786.635
13-14 Elem	3,128.407	3,126.407	60.555	3,186.962
13-14 HS	1,730.620	1,729.140	15.410	1,744.550
13-14 Total	4,859.027	4,855.547	75.965	4,931.512
14-15 Elem	3,301.085	3,298.335	74.190	3,372.525
14-15 HS	1,731.598	1,728.598	13.570	1,742.168
14-15 Total	5,032.683	5,026.933	87.760	5,114.693

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.75	292.53	Managers	16.24	337.75
Teachers	241.12	22.75	Teacher Aides	71.61	76.60
Others	21.50	255.12	Others	185.64	29.55
Subtotal	281.37	19.49	Subtotal	273.49	20.06
Total FTE		554.86	Total Students Per Staff		9.89

Year End Teacher FTE				248.00	
Year End Teacher Salaries				\$10,538,512	
Superintendent's Salary				\$115,500	

Fall 2014 Enrollment	5,485	Number of Schools	8
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$342,496)	\$5,243,725	\$156	\$5,081,633	\$4,916,633	(\$15,248)
Clstrm St-CSF & Ins Imp Funds-IIF	\$197,297	\$306,777	\$0	\$511,672	\$329,068	\$175,006
Unrestricted Capital Outlay	\$367,701	\$408,000	\$0	\$752,639	\$574,614	\$201,087
Student Success Fund	\$0	\$15,520	\$0	\$15,521	\$0	\$15,520
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,135,010	\$184,872	\$0	\$2,275,000	\$444,896	\$1,874,986
Debt Service	\$701,523	\$6,266,283	\$0	\$6,579,492	\$6,579,042	\$388,764
School Plant	\$4,696	\$20	\$0	\$5,000	\$0	\$4,716
Federal Projects	(\$473,446)	\$1,109,856	(\$55,231)	\$1,006,913	\$818,651	(\$237,472)
State Projects	\$69,783	\$308,041	\$0	\$367,864	\$279,280	\$98,544
Food Services	\$5,948	\$737,107	\$0	\$846,000	\$713,005	\$30,050
Other	\$156,656	\$156,646	\$0	\$353,114	\$188,892	\$124,410
Total	\$2,822,672	\$14,736,847	(\$55,075)	\$17,794,848	\$14,844,081	\$2,660,363
Bond Building	\$14,327,887	\$4,576,475	\$0	\$18,904,367	\$4,445,630	\$14,458,732
Fiduciary & Internal Service Funds	\$8,397	\$19,161	\$0	\$36,521	\$7,892	\$19,666
Indirect Costs	\$400,224	\$967	\$55,231	\$550,000	\$214,569	\$241,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,202,281	\$0	\$348,221	\$0	\$5,550,502
Unrestricted Capital Outlay	\$408,000	\$0	\$0	\$0	\$408,000
Student Success Fund	\$0	\$0	\$15,520	\$0	\$15,520
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$184,872	\$0	\$0	\$0	\$184,872
Debt Service	\$6,266,283	\$0	\$0	\$0	\$6,266,283
Other: See Definitions for Description	\$89,822	\$0	\$405,515	\$1,816,334	\$2,311,670
Total By Source	\$12,151,258	\$0	\$769,256	\$1,816,334	\$14,736,847
Percentage Of Total Revenues	82.45%	0.00%	5.22%	12.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$61,549	\$189,757	KG	1	2	3	4	5	6	7	
Emotional Disability	\$80,000	\$97,567	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	\$22,000	\$34,576	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$109,854	\$190,167	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$40,000	\$136,339					Primary	1.3757	\$336,102,456		
Multiple Disabilities	\$98,000	\$47,768	K-8	\$0			Secondary	1.9465	\$345,901,631		
Multiple Disabilities with SSI **	\$40,000	\$0	9-12	\$0			S.R.P. and/or GPLET		\$3,734,715		
Orthopedic Impairment	\$88,000	\$14,334	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$70,000	\$47,520	12-13 Elem		757.338		749.048		0.250		749.298
Developmental Delay	\$40,000	\$44,949	12-13 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$110,000	\$72,609	12-13 Total		757.338		749.048		0.250		749.298
Traumatic Brain Injury	\$15,000	\$0	13-14 Elem		810.304		801.835		14.900		816.735
Visual Impairment	\$20,000	\$20,015	13-14 HS		0.000		0.000		0.000		0.000
Subtotal	\$794,403	\$895,601	13-14 Total		810.304		801.835		14.900		816.735
Gifted	\$0	\$0	14-15 Elem		840.478		832.838		27.760		860.598
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,714	\$7,491	14-15 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	14-15 Total		840.478		832.838		27.760		860.598
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		4.00		231.00		Managers		5.00
Total	\$802,117	\$903,092	Teachers		35.00		26.40		Teacher Aides		14.50

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$22,615,000
Land & Improvements	\$9,330,137
Building & Improvements	\$38,621,359
Furniture, Equip, Vehicles	\$5,684,050
Construction in Progress	\$3,142,980

Fall 2014 Enrollment	924	Number of Schools	2
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Staff	FTE	Per Staff	Staff	FTE	Per Staff
Admins	4.00	231.00	Managers	5.00	184.80
Teachers	35.00	26.40	Teacher Aides	14.50	63.72
Others	3.00	308.00	Others	27.08	34.12
Subtotal	42.00	22.00	Subtotal	46.58	19.84
Total FTE		88.58	Total Students Per Staff		10.43
Year End Teacher FTE				47.00	
Year End Teacher Salaries				\$1,997,496	
Superintendent's Salary				\$125,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance												
				Budget	Actual													
Maintenance & Operations (M&O)	(\$7,151,446)	\$74,843,293	\$0	\$65,148,223	\$68,501,932	(\$810,085)												
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,707,559	\$3,243,285	\$0	\$6,258,341	\$2,884,953	\$2,065,891												
Unrestricted Capital Outlay	\$630,640	\$4,519,666	\$0	\$5,724,619	\$5,703,748	(\$553,442)												
Student Success Fund	\$0	\$163,792	\$0	\$0	\$103,493	\$60,299												
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0												
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0												
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0												
Adjacent Ways	\$2,281,890	\$218,637	\$0	\$2,425,750	\$215,669	\$2,284,858												
Debt Service	\$7,004,500	\$6,313,902	\$0	\$7,135,670	\$5,860,451	\$7,457,951												
School Plant	\$348,550	\$1,923	\$0	\$0	\$0	\$350,473												
Federal Projects	(\$8,236,808)	\$21,396,029	(\$885,073)	\$19,444,244	\$15,853,209	(\$3,579,061)												
State Projects	\$276,297	\$21,615	\$0	\$450,000	\$94,330	\$203,582												
Food Services	\$974,277	\$7,000,714	(\$3,693)	\$9,450,000	\$8,349,592	(\$378,295)												
Other	\$883,054	\$271,101	\$0	\$1,278,100	\$451,117	\$703,038												
Total	(\$1,281,487)	\$117,993,957	(\$888,766)	\$117,314,947	\$108,018,494	\$7,805,209												
Bond Building	\$604,994	\$0	\$0	\$15,550	\$314,634	\$290,360												
Fiduciary & Internal Service Funds	\$103,475	\$497,499	\$0	\$352,300	\$4,500	\$596,474												
Indirect Costs	\$2,236,142	(\$40,806)	\$1,046,223	\$875,000	\$1,172,190	\$2,069,369												
Revenues Received By Source		Local	County	State	Federal	Total Rev												
M&O , CSF, & IIF		\$26,799,770	\$3,525,973	\$47,626,199	\$134,636	\$78,086,578												
Unrestricted Capital Outlay		\$4,492,032	\$0	\$27,634	\$0	\$4,519,666												
Student Success Fund		\$0	\$0	\$163,792	\$0	\$163,792												
School Facilities		\$0	\$0	\$0	\$0	\$0												
Adjacent Ways		\$218,637	\$0	\$0	\$0	\$218,637												
Debt Service		\$6,313,902	\$0	\$0	\$0	\$6,313,902												
Other: See Definitions for Description		\$416,812	\$0	\$21,615	\$28,252,955	\$28,691,382												
Total By Source		\$38,241,153	\$3,525,973	\$47,839,240	\$28,387,591	\$117,993,957												
Percentage Of Total Revenues		32.41%	2.99%	40.54%	24.06%	100.00%												
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts															
Autism	\$421,179	\$390,021	KG	1	2	3	4	5	6	7								
Emotional Disability	\$1,240,655	\$1,148,874	16	28	21	40	79	64	63	62								
Hearing Impairments	\$306,322	\$283,661	8	K-8	9	10	11	12	9-12	K-12								
Other Health Impairments	\$352,197	\$326,142	78	451	0	0	0	0	0	451								
Specific Learning Disability	\$3,925,767	\$3,635,349	Gifted Program Actual Expenditures			Tax Rates		Valuation										
Mild, Moderate, or Severe ID*	\$7,459,854	\$6,907,995				Primary		4.3869	\$497,879,775									
Multiple Disabilities	\$61,691	\$57,127	K-8	\$268,176		Secondary		3.1912	\$530,043,383									
Multiple Disabilities with SSI **	\$107,230	\$99,297	9-12	\$0		S.R.P. and/or GPLET			\$15,324,291									
Orthopedic Impairment	\$191,465	\$177,301	Avg Daily Membership		Total Resident		Attending Resident		Other Attending									
Preschool Severe Delay	\$214,347	\$198,490	12-13 Elem		9,361.184		9,327.614		195.820									
Developmental Delay	\$214,347	\$198,490	12-13 HS		0.000		0.000		0.000									
Speech/Language Impairment	\$420,618	\$389,502	12-13 Total		9,361.184		9,327.614		195.820									
Traumatic Brain Injury	\$76,496	\$70,837	13-14 Elem		9,128.327		9,096.098		209.745									
Visual Impairment	\$160,732	\$148,841	13-14 HS		0.000		0.000		0.000									
Subtotal	\$15,152,900	\$14,031,927	13-14 Total		9,128.327		9,096.098		209.745									
Gifted	\$289,600	\$268,176	14-15 Elem		8,953.941		8,924.329		179.995									
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000									
Remedial Education	\$0	\$0	14-15 Total		8,953.941		8,924.329		179.995									
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff									
Career Education	\$0	\$0	Admins		50.00		198.26		Classified FTE									
Total	\$15,442,500	\$14,300,103	Teachers		539.66		18.37		Students Per Staff									
* Intellectual Disability; ** Severe Sensory Impairment			Others		77.00		128.74		Total FTE									
Miscellaneous Data as of 6/30/2015			Subtotal		666.66		14.87		Total Students Per Staff									
Bonds Outstanding			Total FTE		1,116.17		Total Students Per Staff		8.88									
Land & Improvements			Year End Teacher FTE				525.00											
Building & Improvements			Year End Teacher Salaries				\$24,877,454											
Furniture, Equip, Vehicles			Superintendent's Salary				\$158,250											
Construction in Progress																		
Fall 2014 Enrollment	9,913	Number of Schools	21															

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$154,031)	\$9,222,149	\$0	\$9,315,245	\$8,750,254	\$317,864
Clstrm St-CSF & Ins Imp Funds-IIF	\$299,366	\$543,860	\$0	\$1,110,777	\$577,196	\$266,030
Unrestricted Capital Outlay	\$613,587	(\$844)	\$0	\$492,989	\$175,687	\$437,056
Student Success Fund	\$0	\$26,562	\$0	\$27,474	\$26,562	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$44,642	\$0	\$0	\$41,962	\$2,680
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$1,526	\$0	\$0	\$0	\$1,526
Debt Service	\$4,189,630	\$2,593,964	\$0	\$10,000,000	\$0	\$6,783,594
School Plant	\$2,720	\$12	\$0	\$2,600	\$0	\$2,732
Federal Projects	\$67,165	\$1,518,138	(\$41,405)	\$1,646,057	\$1,177,897	\$366,001
State Projects	\$7,959	\$16,409	\$0	\$16,448	\$23,119	\$1,249
Food Services	\$90,158	\$739,489	(\$50,000)	\$850,000	\$622,169	\$157,478
Other	\$335,789	\$887,035	\$0	\$1,089,700	\$222,879	\$999,945
Total	\$5,452,343	\$15,592,942	(\$91,405)	\$24,551,290	\$11,617,725	\$9,336,155
Bond Building	\$12,820,368	\$0	\$0	\$12,820,369	\$5,350,760	\$7,469,608
Fiduciary & Internal Service Funds	\$7,559	\$5,989	\$0	\$2,510,000	\$491	\$13,057
Indirect Costs	\$179,556	\$742	\$74,868	\$125,000	\$101,605	\$153,561

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,139,136	\$358	\$626,515	\$0	\$9,766,009
Unrestricted Capital Outlay	(\$844)	\$0	\$0	\$0	(\$844)
Student Success Fund	\$0	\$0	\$26,562	\$0	\$26,562
School Facilities	\$0	\$0	\$44,642	\$0	\$44,642
Adjacent Ways	\$1,526	\$0	\$0	\$0	\$1,526
Debt Service	\$2,593,964	\$0	\$0	\$0	\$2,593,964
Other: See Definitions for Description	\$998,021	\$0	\$16,409	\$2,146,653	\$3,161,083
Total By Source	\$12,731,803	\$358	\$714,128	\$2,146,653	\$15,592,942
Percentage Of Total Revenues	81.65%	0.00%	4.58%	13.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$355,465	\$382,888	KG	1	2	3	4	5	6	7
Emotional Disability	\$104,376	\$112,428	0	0	0	0	4	0	6	0
Hearing Impairments	\$22,401	\$24,129	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$61,604	\$66,357	14	24	6	6	12	15	39	63
Specific Learning Disability	\$269,257	\$290,030	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$111,977	\$120,616			Primary	0.9160	\$808,133,615			
Multiple Disabilities	\$196,014	\$211,136			Secondary	0.4309	\$812,844,836			
Multiple Disabilities with SSI **	\$39,202	\$42,226			S.R.P. and/or GPLET		\$112,681,529			
Orthopedic Impairment	\$15,957	\$17,188	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$64,867	\$69,677			12-13 Elem		940.256		935.956	
Developmental Delay	\$33,935	\$36,553			12-13 HS		375.315		372.345	
Speech/Language Impairment	\$112,817	\$121,521			12-13 Total		1,315.571		1,308.301	
Traumatic Brain Injury	\$0	\$30,159			13-14 Elem		747.413		743.963	
Visual Impairment	\$27,999	\$0			13-14 HS		383.069		380.146	
Subtotal	\$1,415,871	\$1,524,908			13-14 Total		1,130.482		1,124.109	
Gifted	\$2,048	\$0			14-15 Elem		1,006.044		996.724	
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,000	\$2,637	14-15 HS		376.778		373.578		1.900	
Remedial Education	\$0	\$0	14-15 Total		1,382.822		1,370.302		1.900	
Vocational Tech Ed	\$170,000	\$155,568	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		239.50		Managers	
Total	\$1,595,919	\$1,683,113	Teachers		56.46		25.45		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		3.00		479.00		Others	
			Subtotal		65.46		21.95		63.02	
			Total FTE		128.48		Total Students Per Staff		11.18	

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$25,000,000
Land & Improvements	\$6,276,366
Building & Improvements	\$64,341,223
Furniture, Equip, Vehicles	\$6,781,903
Construction in Progress	\$2,554,782

Fall 2014 Enrollment	1,437	Number of Schools	3
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Staff	FTE	Per Staff	Staff	FTE	Per Staff
Admins	6.00	239.50	Managers	4.00	359.25
Teachers	56.46	25.45	Teacher Aides	18.00	79.83
Others	3.00	479.00	Others	41.02	35.03
Subtotal	65.46	21.95	Subtotal	63.02	22.80
Total FTE		128.48	Total Students Per Staff		11.18
Year End Teacher FTE				82.00	
Year End Teacher Salaries				\$3,298,968	
Superintendent's Salary				\$115,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,101,598	\$141,270,850	(\$2,399,628)	\$142,822,861	\$141,356,779	(\$1,383,959)
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,134,188	\$9,601,728	\$0	\$13,850,757	\$8,745,993	\$4,989,923
Unrestricted Capital Outlay	\$6,096,870	\$9,855,633	\$0	\$15,619,646	\$7,208,342	\$8,744,161
Student Success Fund	\$0	\$457,980	\$0	\$456,800	\$457,980	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$80,654	\$820,655	\$0	\$0	\$404,044	\$497,265
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,985,204	\$971,182	\$0	\$3,000,000	\$261,132	\$2,695,254
Debt Service	\$31,805,366	\$28,503,737	\$0	\$34,296,535	\$33,345,153	\$26,963,950
School Plant	\$2,311,784	\$1,466,892	\$33,511	\$2,698,970	\$657,469	\$3,154,718
Federal Projects	(\$709,941)	\$11,661,829	(\$633,592)	\$13,247,343	\$9,680,950	\$637,346
State Projects	\$42,957	\$133,969	\$0	\$162,702	\$89,278	\$87,648
Food Services	\$1,630,252	\$8,568,154	(\$804,896)	\$11,223,710	\$7,487,005	\$1,906,505
Other	\$10,431,976	\$15,952,540	\$2,395,926	\$19,632,367	\$15,966,886	\$12,813,556
Total	\$58,910,908	\$229,265,149	(\$1,408,679)	\$257,011,691	\$225,661,011	\$61,106,367
Bond Building	\$2,541,476	\$0	\$0	\$2,541,476	\$2,019,323	\$522,153
Fiduciary & Internal Service Funds	\$15,495,274	\$5,130,562	\$0	\$2,921,686	\$3,962,613	\$16,663,223
Indirect Costs	\$4,240,765	\$18,080	\$1,441,891	\$5,549,661	\$1,020,093	\$4,680,643

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$117,138,882	\$0	\$33,733,696	\$0	\$150,872,578
Unrestricted Capital Outlay		\$9,855,633	\$0	\$0	\$0	\$9,855,633
Student Success Fund		\$0	\$0	\$457,980	\$0	\$457,980
School Facilities		\$0	\$0	\$820,655	\$0	\$820,655
Adjacent Ways		\$971,182	\$0	\$0	\$0	\$971,182
Debt Service		\$28,503,737	\$0	\$0	\$0	\$28,503,737
Other: See Definitions for Description		\$21,768,129	\$0	\$133,969	\$15,881,286	\$37,783,384
Total By Source		\$178,237,563	\$0	\$35,146,300	\$15,881,286	\$229,265,149
Percentage Of Total Revenues		77.74%	0.00%	15.33%	6.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,579,661	\$4,271,361
Emotional Disability	\$414,180	\$491,987
Hearing Impairments	\$740,689	\$436,266
Other Health Impairments	\$1,256,740	\$1,698,806
Specific Learning Disability	\$4,054,598	\$5,306,619
Mild, Moderate, or Severe ID*	\$440,338	\$622,495
Multiple Disabilities	\$143,873	\$197,226
Multiple Disabilities with SSI **	\$100,275	\$147,920
Orthopedic Impairment	\$76,703	\$87,991
Preschool Severe Delay	\$1,153,002	\$382,126
Developmental Delay	\$527,533	\$875,192
Speech/Language Impairment	\$8,122,135	\$6,986,252
Traumatic Brain Injury	\$34,878	\$43,143
Visual Impairment	\$661,996	\$374,407
Subtotal	\$23,306,601	\$21,921,791
Gifted	\$1,777,254	\$1,678,129
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$392,695	\$385,525
Career Education	\$0	\$0
Total	\$25,476,550	\$23,985,445

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
5	28	152	350	503	496	619	666	
8	K-8	9	10	11	12	9-12	K-12	
879	3,698	1,114	1,144	1,129	1,210	4,597	8,295	
Gifted Program Actual Expenditures				Tax Rates		Valuation		
				Primary	3.1091	\$4,357,888,781		
				Secondary	1.0045	\$4,556,319,442		
				S.R.P. and/or GPLET		\$23,486,414		

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	15,711.888	15,701.829	310.465	16,012.294
12-13 HS	8,520.904	8,504.014	39.640	8,543.654
12-13 Total	24,232.792	24,205.843	350.105	24,555.948
13-14 Elem	15,447.457	15,435.107	234.820	15,669.927
13-14 HS	8,442.529	8,424.309	42.750	8,467.059
13-14 Total	23,889.986	23,859.416	277.570	24,136.986
14-15 Elem	14,580.406	14,567.787	275.290	14,843.077
14-15 HS	8,374.228	8,354.754	44.280	8,399.034
14-15 Total	22,954.634	22,922.541	319.570	23,242.111

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	80.81	302.50	Managers	119.00	205.42
Teachers	1,240.82	19.70	Teacher Aides	396.66	61.63
Others	121.02	201.99	Others	683.31	35.77
Subtotal	1,442.65	16.94	Subtotal	1,198.97	20.39
Total FTE		2,641.62	Total Students Per Staff		9.25

Year End Teacher FTE				1,182.00	
Year End Teacher Salaries				\$57,301,227	
Superintendent's Salary				\$202,980	

Fall 2014 Enrollment	24,445	Number of Schools	33
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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$46,695	\$854,202	\$0	\$922,088	\$855,792	\$45,105
Clstrm St-CSF & Ins Imp Funds-IIF	\$42,831	\$12,543	\$0	\$54,696	\$9,367	\$46,007
Unrestricted Capital Outlay	\$32,048	\$68,837	\$0	\$156,662	\$61,629	\$39,256
Student Success Fund	\$0	\$0	\$0	\$717	\$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	\$410	\$2	\$0	\$0	\$0	\$412
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$32,568	\$62,435	\$0	\$17,792	\$61,582	\$33,421
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,487	\$26,659	\$0	\$16,300	\$15,656	\$13,490
Other	\$55,451	\$6,320	\$0	\$62,986	\$22,077	\$39,694
Total	\$212,490	\$1,030,998	\$0	\$1,231,241	\$1,026,103	\$217,385
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$714,174	\$13,594	\$138,977	\$0	\$866,745
Unrestricted Capital Outlay	\$68,505	\$0	\$332	\$0	\$68,837
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$11,505	\$0	\$0	\$83,909	\$95,414
Total By Source	\$794,186	\$13,594	\$139,309	\$83,909	\$1,030,998
Percentage Of Total Revenues	77.03%	1.32%	13.51%	8.14%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$8,833	\$4,692	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	10.0411	\$7,822,415			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$7,904,338			
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			12-13 Elem		31.835		0.000	
Developmental Delay	\$0	\$0			12-13 HS		0.000		0.000	
Speech/Language Impairment	\$0	\$1,500			12-13 Total		31.835		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		29.508		0.000	
Visual Impairment	\$0	\$0			13-14 HS		1.903		0.000	
Subtotal	\$8,833	\$6,192			13-14 Total		31.411		0.000	
Gifted	\$0	\$0			14-15 Elem		32.495		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		1.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		33.495		32.495		0.000	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$8,833	\$6,192								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding			\$0
Land & Improvements			\$437,430
Building & Improvements			\$1,358,214
Furniture, Equip, Vehicles			\$242,902
Construction in Progress			\$0
Fall 2014 Enrollment	37	Number of Schools	1

Admins	0.20	185.00	Managers	1.00	37.00
Teachers	4.60	8.04	Teacher Aides	3.00	12.33
Others	0.00	0.00	Others	2.50	14.80
Subtotal	4.80	7.71	Subtotal	6.50	5.69
Total FTE		11.30	Total Students Per Staff		3.27
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$233,798	
Superintendent's Salary				\$74,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	(\$3,166,455)	\$78,015,592	\$5,000,000	\$78,467,918	\$76,272,296	\$3,576,841					
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,479,350	\$4,222,663	\$0	\$5,412,758	\$4,393,213	\$1,308,800					
Unrestricted Capital Outlay	\$8,564,749	\$5,127,604	\$0	\$12,929,071	\$6,293,516	\$7,398,837					
Student Success Fund	\$0	\$191,184	\$0	\$200,000	\$191,184	\$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	\$241,405	\$3,382	\$0	\$200,000	\$12,000	\$232,787					
Debt Service	\$526,766	\$53,221,582	(\$5,000,000)	\$20,000,000	\$50,910,079	(\$2,161,731)					
School Plant	\$776,531	\$425,524	\$0	\$500,500	\$516,532	\$685,523					
Federal Projects	(\$1,354,002)	\$9,070,326	(\$386,321)	\$9,540,000	\$9,033,216	(\$1,703,213)					
State Projects	\$77,548	\$411,087	\$0	\$600,000	\$503,553	(\$14,918)					
Food Services	\$1,795,848	\$6,445,075	(\$375,000)	\$7,000,000	\$6,004,899	\$1,861,024					
Other	\$2,494,470	\$1,323,671	\$0	\$1,550,500	\$1,021,491	\$2,796,650					
Total	\$11,436,210	\$158,457,690	(\$761,321)	\$136,400,747	\$155,151,979	\$13,980,600					
Bond Building	\$8,286,062	\$37,560,000	\$0	\$45,734,821	\$3,368,782	\$42,477,280					
Fiduciary & Internal Service Funds	\$242,509	\$421,192	\$0	\$350,500	\$372,179	\$291,522					
Indirect Costs	\$775,803	\$2,160	\$761,321	\$850,000	\$788,818	\$750,466					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$49,408,786	\$2,635,868	\$30,193,601	\$0	\$82,238,255					
Unrestricted Capital Outlay		\$5,123,630	\$1,288	\$2,686	\$0	\$5,127,604					
Student Success Fund		\$0	\$0	\$191,184	\$0	\$191,184					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$3,382	\$0	\$0	\$0	\$3,382					
Debt Service		\$53,221,582	\$0	\$0	\$0	\$53,221,582					
Other: See Definitions for Description		\$2,535,849	\$0	\$411,087	\$14,728,747	\$17,675,683					
Total By Source		\$110,293,229	\$2,637,156	\$30,798,558	\$14,728,747	\$158,457,690					
Percentage Of Total Revenues		69.60%	1.66%	19.44%	9.30%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,002,957	\$3,051,485	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,222,635	\$319,608	80	196	287	332	328	334	237	212	
Hearing Impairments	\$98,408	\$382,907	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$526,066	\$239,858	163	2,169	0	0	0	0	0	2,169	
Specific Learning Disability	\$4,026,177	\$2,474,053	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$980,295	\$535,993				Primary		3.3038	\$1,222,438,939		
Multiple Disabilities	\$165,754	\$122,802	K-8	\$1,046,990		Secondary		2.4510	\$1,291,283,504		
Multiple Disabilities with SSI **	\$262,596	\$283,643	9-12	\$0		S.R.P. and/or GPLET			\$123,608,065		
Orthopedic Impairment	\$108,136	\$404,787	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$355,893	\$1,116,157	12-13 Elem		10,960.668	10,953.978	84.420	11,038.398			
Developmental Delay	\$375,475	\$290,883	12-13 HS		0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$2,622,842	\$2,033,868	12-13 Total		10,960.668	10,953.978	84.420	11,038.398			
Traumatic Brain Injury	\$16,207	\$0	13-14 Elem		11,044.615	11,038.875	89.780	11,128.655			
Visual Impairment	\$149,112	\$234,052	13-14 HS		0.000	0.000	0.000	0.000			
Subtotal	\$11,912,553	\$11,490,096	13-14 Total		11,044.615	11,038.875	89.780	11,128.655			
Gifted	\$1,209,665	\$1,046,990	14-15 Elem		11,115.184	11,106.034	98.310	11,204.344			
ELL Prog (Inc. Costs/Comp. Ins.)	\$140,000	\$136,863	14-15 HS		0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	14-15 Total		11,115.184	11,106.034	98.310	11,204.344			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	43.50	279.59	Managers	45.60	266.71			
Total	\$13,262,218	\$12,673,949	Teachers	723.75	16.80	Teacher Aides	228.45	53.24			
* Intellectual Disability; ** Severe Sensory Impairment			Others	79.90	152.22	Others	408.78	29.75			
Miscellaneous Data as of 6/30/2015			Subtotal	847.15	14.36	Subtotal	682.83	17.81			
Bonds Outstanding		\$112,635,000	Total FTE		1,529.98		Total Students Per Staff		7.95		
Land & Improvements		\$15,418,513	Year End Teacher FTE				724.00				
Building & Improvements		\$192,358,124	Year End Teacher Salaries				\$30,696,521				
Furniture, Equip, Vehicles		\$27,575,815	Superintendent's Salary				\$0				
Construction in Progress		\$1,968,652									
Fall 2014 Enrollment	12,162	Number of Schools	21								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,075,262)	\$90,167,373	\$0	\$82,173,865	\$79,361,362	\$7,730,749
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,678,570	\$5,523,943	\$0	\$10,343,617	\$5,539,471	\$3,663,042
Unrestricted Capital Outlay	\$7,544,127	\$6,028,057	\$0	\$17,695,655	\$7,193,433	\$6,378,751
Student Success Fund	\$0	\$266,495	\$0	\$266,516	\$0	\$266,495
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	\$502,424	\$2,524	\$0	\$150,000	\$0	\$504,948
Debt Service	\$379,850	\$7,948,755	\$0	\$7,388,494	\$7,791,581	\$537,024
School Plant	\$2,271,915	\$756,527	\$96,931	\$0	\$413,198	\$2,712,175
Federal Projects	(\$817,468)	\$5,278,039	(\$258,950)	\$5,727,771	\$4,353,291	(\$151,670)
State Projects	\$124,036	\$1,709,199	\$0	\$1,817,826	\$1,636,685	\$196,550
Food Services	\$272,554	\$3,024,808	\$0	\$3,900,000	\$2,979,453	\$317,909
Other	\$12,762,972	\$11,194,414	\$0	\$16,160,000	\$8,784,849	\$15,172,537
Total	\$23,643,718	\$131,900,134	(\$162,019)	\$145,623,744	\$118,053,323	\$37,328,510
Bond Building	\$2,079,425	\$29,629,726	\$0	\$31,426,253	\$16,472,800	\$15,236,351
Fiduciary & Internal Service Funds	\$1,706,775	\$3,109,526	\$0	\$1,380,000	\$3,167,639	\$1,648,662
Indirect Costs	\$104,429	\$260	\$258,949	\$500,000	\$363,638	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$73,336,978	\$4,213,945	\$18,140,393	\$0	\$95,691,316
Unrestricted Capital Outlay	\$6,028,057	\$0	\$0	\$0	\$6,028,057
Student Success Fund	\$0	\$0	\$266,495	\$0	\$266,495
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,524	\$0	\$0	\$0	\$2,524
Debt Service	\$7,948,755	\$0	\$0	\$0	\$7,948,755
Other: See Definitions for Description	\$13,853,963	\$0	\$1,709,199	\$6,399,825	\$21,962,987
Total By Source	\$101,170,277	\$4,213,945	\$20,116,087	\$6,399,825	\$131,900,134
Percentage Of Total Revenues	76.70%	3.19%	15.25%	4.85%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$365,687	\$802,833	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,439,892	\$686,248	0	0	0	0	0	0	0	0
Hearing Impairments	\$292,549	\$307,877	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	517	612	433	562	2,124	2,124
Specific Learning Disability	\$1,782,723	\$1,862,784	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$3,988,367	\$2,667,966			Primary	2.4348	\$2,932,071,248			
Multiple Disabilities	\$0	\$313,298			Secondary	0.6268	\$3,070,794,868			
Multiple Disabilities with SSI **	\$246,839	\$272,332			S.R.P. and/or GPLET		\$181,154,381			
Orthopedic Impairment	\$246,839	\$223,616	K-8		\$0					
Preschool Severe Delay	\$0	\$0	9-12		\$6,374,239					
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$1,535,885	\$2,551,867	12-13 Elem		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 HS		13,668.330		13,631.522		12.968	
Visual Impairment	\$127,990	\$138,802	12-13 Total		13,668.330		13,631.522		12.968	
Subtotal	\$10,026,771	\$9,827,623	13-14 Elem		0.000		0.000		0.000	
Gifted	\$6,513,684	\$6,374,239	13-14 HS		13,811.059		13,780.115		9.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total		13,811.059		13,780.115		9.000	
Remedial Education	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Vocational Tech Ed	\$4,457,061	\$4,319,630	14-15 HS		13,764.174		13,738.699		8.340	
Career Education	\$0	\$0	14-15 Total		13,764.174		13,738.699		8.340	
Total	\$20,997,516	\$20,521,492	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$100,500,000
Land & Improvements	\$38,119,801
Building & Improvements	\$240,608,401
Furniture, Equip, Vehicles	\$42,876,597
Construction in Progress	\$2,247,362

Fall 2014 Enrollment	13,954	Number of Schools	8
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Admins	43.00	324.51	Managers	43.77	318.80
Teachers	625.40	22.31	Teacher Aides	92.28	151.21
Others	77.10	180.99	Others	428.65	32.55
Subtotal	745.50	18.72	Subtotal	564.70	24.71
Total FTE	1,310.20		Total Students Per Staff	10.65	

Year End Teacher FTE		635.00	
Year End Teacher Salaries		\$35,003,229	
Superintendent's Salary		\$167,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$1,715,905	\$14,199,231	\$95	\$15,397,009	\$14,889,463	\$1,025,768							
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,999,761	\$1,010,271	\$0	\$3,471,782	\$582,451	\$2,427,581							
Unrestricted Capital Outlay	\$857,502	\$1,088,194	\$0	\$1,882,694	\$1,155,713	\$789,983							
Student Success Fund	\$0	\$47,875	\$0	\$47,874	\$47,875	\$0							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	(\$108,191)	\$207,844	\$0	\$0	\$111,059	(\$11,406)							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$183,415	\$314,290	\$0	\$372,773	\$200,883	\$296,822							
Debt Service	\$1,165,244	\$1,312,076	\$0	\$1,339,494	\$1,338,221	\$1,139,099							
School Plant	\$172,188	\$28,782	\$0	\$2,285	\$27,014	\$173,956							
Federal Projects	(\$178,072)	\$2,478,117	(\$52,392)	\$2,548,225	\$2,438,635	(\$190,982)							
State Projects	\$1,130	\$838,692	\$0	\$902,937	\$800,612	\$39,210							
Food Services	\$434,352	\$2,352,388	(\$304,381)	\$2,618,100	\$1,820,741	\$661,618							
Other	\$612,038	\$182,294	\$0	\$777,698	\$252,852	\$541,480							
Total	\$6,855,272	\$24,060,054	(\$356,678)	\$29,360,871	\$23,665,519	\$6,893,129							
Bond Building	\$436,410	\$0	\$0	\$465,413	\$266,893	\$169,517							
Fiduciary & Internal Service Funds	\$85,678	\$425	\$0	\$86,743	\$176	\$85,927							
Indirect Costs	\$1,055,445	\$4,353	\$356,773	\$1,056,760	\$203,426	\$1,213,145							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$4,007,860	\$980,201	\$10,221,441	\$0	\$15,209,502							
Unrestricted Capital Outlay		\$1,074,921	\$0	\$13,273	\$0	\$1,088,194							
Student Success Fund		\$0	\$0	\$47,875	\$0	\$47,875							
School Facilities		\$0	\$0	\$207,844	\$0	\$207,844							
Adjacent Ways		\$314,290	\$0	\$0	\$0	\$314,290							
Debt Service		\$1,312,076	\$0	\$0	\$0	\$1,312,076							
Other: See Definitions for Description		\$418,883	\$0	\$841,570	\$4,619,821	\$5,880,273							
Total By Source		\$7,128,030	\$980,201	\$11,332,003	\$4,619,821	\$24,060,054							
Percentage Of Total Revenues		29.63%	4.07%	47.10%	19.20%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$482,542	\$32,516	KG	1	2	3	4	5	6	7			
Emotional Disability	\$532	\$306	1	0	1	5	2	7	5	10			
Hearing Impairments	\$0	\$337,245	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$632	\$424	7	38	0	0	0	0	0	38			
Specific Learning Disability	\$3,195	\$2,875	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$566	\$993,568					Primary		1.9787		\$141,902,964		
Multiple Disabilities	\$452,934	\$45,813	K-8	\$65,884				Secondary		2.5933		\$149,595,601	
Multiple Disabilities with SSI **	\$440,777	\$249,664	9-12	\$0				S.R.P. and/or GPLET				\$2,692,634	
Orthopedic Impairment	\$300,529	\$99,212	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$279,153	\$112,941	12-13 Elem		2,533.678		2,523.268		0.145		2,523.413		
Developmental Delay	\$1,664	\$801	12-13 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$3,161	\$2,121	12-13 Total		2,533.678		2,523.268		0.145		2,523.413		
Traumatic Brain Injury	\$0	\$37,872	13-14 Elem		2,632.638		2,623.618		3.040		2,626.658		
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000		0.000		
Subtotal	\$1,965,685	\$1,915,358	13-14 Total		2,632.638		2,623.618		3.040		2,626.658		
Gifted	\$70,202	\$65,884	14-15 Elem		2,740.956		2,732.536		65.545		2,798.081		
ELL Prog (Inc. Costs/Comp. Ins.)	\$476,119	\$468,570	14-15 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		2,740.956		2,732.536		65.545		2,798.081		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff					
Career Education	\$0	\$0	Admins	14.00	216.93	Managers	8.00	379.63					
Total	\$2,512,006	\$2,449,812	Teachers	138.50	21.93	Teacher Aides	22.83	133.03					
* Intellectual Disability; ** Severe Sensory Impairment			Others	14.00	216.93	Others	69.84	43.49					
Miscellaneous Data as of 6/30/2015			Subtotal	166.50	18.24	Subtotal	100.67	30.17					
Bonds Outstanding	\$7,830,000		Total FTE		267.17		Total Students Per Staff		11.37				
Land & Improvements	\$12,342,360		Year End Teacher FTE						160.00				
Building & Improvements	\$52,474,923		Year End Teacher Salaries						\$6,386,460				
Furniture, Equip, Vehicles	\$2,391,457		Superintendent's Salary						\$156,493				
Construction in Progress	\$184,346												
Fall 2014 Enrollment	3,037	Number of Schools	4										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,431,828	\$62,975,888	\$0	\$54,691,851	\$51,507,839	\$28,899,877
Clism St-CSF & Ins Imp Funds-IIF	\$535,528	\$4,215,261	\$0	\$5,941,448	\$3,668,872	\$1,081,917
Unrestricted Capital Outlay	\$10,536,518	\$4,803,866	\$0	\$29,408,184	\$9,015,196	\$6,325,188
Student Success Fund	\$0	\$168,105	\$0	\$855	\$167,408	\$697
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$82,932	\$30,735	\$0	\$0	\$333,269	(\$219,602)
New School Facilities	\$52,012	\$64	\$0	\$0	\$48,871	\$3,205
Adjacent Ways	\$550,730	\$2,452,604	\$0	\$3,000,000	\$983,972	\$2,019,362
Debt Service	\$11,995,974	\$9,256,402	\$0	\$31,016,441	\$12,659,700	\$8,592,676
School Plant	\$249,321	\$98,107	\$0	\$210,238	\$36,439	\$310,989
Federal Projects	\$205,450	\$4,413,106	(\$296,935)	\$6,124,228	\$5,174,872	(\$853,251)
State Projects	\$52,716	\$582,193	\$0	\$202,978	\$506,226	\$128,683
Food Services	\$2,225,511	\$4,412,076	(\$375,138)	\$4,900,000	\$4,192,279	\$2,070,169
Other	\$2,610,475	\$5,478,690	\$0	\$2,851,298	\$1,645,065	\$6,444,100
Total	\$46,528,995	\$98,887,097	(\$672,073)	\$138,347,521	\$89,940,008	\$54,804,010
Bond Building	\$201,158	\$0	\$0	\$2,609,594	\$0	\$201,158
Fiduciary & Internal Service Funds	\$1,521,369	\$892,032	\$0	\$197,381	\$1,058,823	\$1,354,578
Indirect Costs	\$2,279,563	\$9,927	\$672,072	\$360,489	\$314,334	\$2,647,228

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$24,900,205	\$3,639,872	\$38,651,072	\$0	\$67,191,149
Unrestricted Capital Outlay	\$4,385,159	\$0	\$418,707	\$0	\$4,803,866
Student Success Fund	\$0	\$0	\$168,105	\$0	\$168,105
School Facilities	\$0	\$0	\$30,799	\$0	\$30,799
Adjacent Ways	\$2,452,604	\$0	\$0	\$0	\$2,452,604
Debt Service	\$9,256,402	\$0	\$0	\$0	\$9,256,402
Other: See Definitions for Description	\$6,546,631	\$0	\$582,193	\$7,855,347	\$14,984,172
Total By Source	\$47,541,001	\$3,639,872	\$39,850,876	\$7,855,347	\$98,887,097
Percentage Of Total Revenues	48.08%	3.68%	40.30%	7.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$415,531	\$407,422	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,222,827	\$1,618,135	0	0	0	0	0	0	0	0
Hearing Impairments	\$30,500	\$15,941	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$63,360	\$52,090	0	0	96	125	60	45	326	326
Specific Learning Disability	\$3,330,846	\$1,736,722	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$1,236,971	\$1,185,424					Primary		2.8582	
Multiple Disabilities	\$156,441	\$163,957	K-8		\$0		Secondary		1.6766	
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$42,088		S.R.P. and/or GPLET		\$39,832,778	
Orthopedic Impairment	\$29,936	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$472,369	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		9,956.538		9,946.728		2.850	
Speech/Language Impairment	\$336,080	\$0	12-13 Total		9,956.538		9,946.728		2.850	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$83,127	\$70,470	13-14 HS		10,550.443		10,498.943		4.040	
Subtotal	\$6,905,619	\$5,722,530	13-14 Total		10,550.443		10,498.943		4.040	
Gifted	\$42,400	\$42,088	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$453,791	\$501,478	14-15 HS		10,883.748		10,829.411		1.005	
Remedial Education	\$0	\$0	14-15 Total		10,883.748		10,829.411		1.005	
Vocational Tech Ed	\$1,418,757	\$1,603,394	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		34.00		325.82		Managers	
Total	\$8,820,567	\$7,869,490	Teachers		444.40		24.93		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$61,530,000				
Land & Improvements	\$30,874,777				
Building & Improvements	\$203,128,621				
Furniture, Equip, Vehicles	\$20,753,664				
Construction in Progress	\$1,639,941				
Fall 2014 Enrollment	11,078	Number of Schools	7		
				Year End Teacher FTE	
				450.00	
				Year End Teacher Salaries	
				\$21,994,512	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$1,540)	\$9,492,961	\$0	\$9,813,468	\$9,452,780	\$38,641				
Clsmr St-CSF & Ins Imp Funds-IIF	\$1,086,803	\$668,399	\$0	\$1,751,611	\$480,852	\$1,274,350				
Unrestricted Capital Outlay	\$690,994	\$2,467	\$0	\$839,130	\$414,963	\$278,498				
Student Success Fund	\$0	\$27,736	\$0	\$27,736	\$27,736	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$20,289	\$0	\$0	\$20,280	\$9				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$808,267	\$135,547	\$0	\$810,000	\$46,882	\$896,932				
Debt Service	\$270,951	\$300,251	\$0	\$400,000	\$291,925	\$279,277				
School Plant	\$6,723	\$452	\$0	\$0	\$0	\$7,175				
Federal Projects	\$5,998	\$1,056,499	(\$68,497)	\$1,247,814	\$1,149,062	(\$155,062)				
State Projects	\$0	\$99,719	\$0	\$100,000	\$99,719	\$0				
Food Services	\$374,889	\$1,561,957	(\$248,816)	\$1,675,000	\$1,191,059	\$496,972				
Other	\$327,766	\$259,743	\$0	\$647,200	\$397,559	\$189,950				
Total	\$3,570,851	\$13,626,020	(\$317,313)	\$17,311,959	\$13,572,817	\$3,306,742				
Bond Building	\$345,628	\$0	\$0	\$345,625	\$345,628	\$0				
Fiduciary & Internal Service Funds	\$124,953	\$51,860	\$0	\$175,000	\$32,258	\$144,555				
Indirect Costs	\$271,926	\$1,402	\$317,312	\$575,000	\$347,800	\$242,840				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,489,502	\$818,209	\$7,853,649	\$0	\$10,161,360				
Unrestricted Capital Outlay		\$2,467	\$0	\$0	\$0	\$2,467				
Student Success Fund		\$0	\$0	\$27,736	\$0	\$27,736				
School Facilities		\$0	\$0	\$20,289	\$0	\$20,289				
Adjacent Ways		\$135,547	\$0	\$0	\$0	\$135,547				
Debt Service		\$300,251	\$0	\$0	\$0	\$300,251				
Other: See Definitions for Description		\$301,372	\$0	\$99,719	\$2,577,279	\$2,978,370				
Total By Source		\$2,229,139	\$818,209	\$8,001,393	\$2,577,279	\$13,626,020				
Percentage Of Total Revenues		16.36%	6.00%	58.72%	18.91%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$134,182	\$112,504	KG	1	2	3	4	5	6	7
Emotional Disability	\$189,434	\$158,829	0	0	0	2	1	3	0	3
Hearing Impairments	\$15,786	\$13,236	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$55,252	\$46,326	6	15	0	0	0	0	0	15
Specific Learning Disability	\$955,063	\$800,762	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$134,182	\$112,504				Primary		1.8486		\$45,183,109
Multiple Disabilities	\$23,679	\$19,853	K-8	\$2,399		Secondary		2.3384		\$48,470,488
Multiple Disabilities with SSI **	\$7,893	\$6,618	9-12	\$0		S.R.P. and/or GPLET			\$2,097,840	
Orthopedic Impairment	\$15,786	\$13,236	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$55,252	\$46,326	12-13 Elem		1,668.342		1,650.910		3.520	
Developmental Delay	\$134,182	\$112,504	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$363,082	\$304,423	12-13 Total		1,668.342		1,650.910		3.520	
Traumatic Brain Injury	\$10,000	\$8,384	13-14 Elem		1,753.782		1,740.275		2.500	
Visual Impairment	\$5,788	\$4,853	13-14 HS		0.000		0.000		0.000	
Subtotal	\$2,099,561	\$1,760,358	13-14 Total		1,753.782		1,740.275		2.500	
Gifted	\$2,500	\$2,399	14-15 Elem		1,891.035		1,879.362		2.150	
ELL Prog (Inc. Costs/Comp. Ins.)	\$789,711	\$781,158	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		1,891.035		1,879.362		2.150	
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	7.60	266.71	Managers	6.80	298.09		
Total	\$2,891,772	\$2,543,915	Teachers	82.00	24.72	Teacher Aides	19.13	105.96		
* Intellectual Disability; ** Severe Sensory Impairment			Others	8.00	253.38	Others	35.78	56.65		
Miscellaneous Data as of 6/30/2015			Subtotal	97.60	20.77	Subtotal	61.71	32.85		
Bonds Outstanding			Total FTE		159.31	Total Students Per Staff		12.72		
Land & Improvements			Year End Teacher FTE				78.00			
Building & Improvements			Year End Teacher Salaries				\$3,585,414			
Furniture, Equip, Vehicles			Superintendent's Salary				\$116,348			
Construction in Progress										
Fall 2014 Enrollment	2,027	Number of Schools	3							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,909,455	\$133,900,267	(\$1,912,344)	\$135,318,054	\$130,881,205	\$6,016,173
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,805,555	\$8,271,748	\$0	\$9,337,387	\$7,980,521	\$2,096,782
Unrestricted Capital Outlay	\$3,736,891	\$3,215,709	\$1,383,695	\$8,336,273	\$4,225,100	\$4,111,195
Student Success Fund	\$0	\$410,805	\$0	\$410,807	\$410,597	\$208
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	\$16,549	(\$888)	\$0	\$16,500	\$0	\$15,661
Debt Service	\$15,381,518	\$16,123,772	\$0	\$16,500,000	\$16,112,897	\$15,392,393
School Plant	\$523,522	\$76,079	\$0	\$379,000	\$245,090	\$354,511
Federal Projects	\$806,068	\$20,696,743	(\$491,611)	\$23,130,000	\$18,933,447	\$2,077,753
State Projects	\$60,377	\$115,863	\$0	\$185,000	\$174,932	\$1,308
Food Services	\$8,240,292	\$17,728,271	(\$891,868)	\$23,259,000	\$15,088,345	\$9,988,350
Other	\$3,643,396	\$4,795,980	\$500,000	\$8,935,400	\$4,972,944	\$3,966,432
Total	\$39,123,623	\$205,334,349	(\$1,412,128)	\$225,807,421	\$199,025,078	\$44,020,766
Bond Building	\$5,137,614	\$4,500,000	\$0	\$35,072,014	\$3,921,775	\$5,715,839
Fiduciary & Internal Service Funds	\$9,165,226	\$33,117,133	\$28,649	\$46,078,000	\$33,571,218	\$8,739,790
Indirect Costs	\$1,708,907	\$5,333	\$1,383,479	\$2,560,000	\$1,562,240	\$1,535,479

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$40,905,226	\$9,043,791	\$92,222,998	\$0	\$142,172,015
Unrestricted Capital Outlay	\$2,837,153	\$0	\$378,556	\$0	\$3,215,709
Student Success Fund	\$0	\$0	\$410,805	\$0	\$410,805
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$888)	\$0	\$0	\$0	(\$888)
Debt Service	\$16,123,772	\$0	\$0	\$0	\$16,123,772
Other: See Definitions for Description	\$5,632,415	\$0	\$115,863	\$37,664,658	\$43,412,936
Total By Source	\$65,497,678	\$9,043,791	\$93,128,222	\$37,664,658	\$205,334,349
Percentage Of Total Revenues	31.90%	4.40%	45.35%	18.34%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,682,681	\$3,628,237	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,990,696	\$3,175,389	51	118	196	232	288	386	371	399
Hearing Impairments	\$608,275	\$583,362	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,092,607	\$1,050,440	324	2,365	0	0	0	0	0	2,365
Specific Learning Disability	\$4,302,871	\$4,080,424	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$2,397,097	\$2,363,420			Primary	2.9215	\$1,078,856,584			
Multiple Disabilities	\$629,264	\$614,784	K-8	\$1,308,801		Secondary	2.7800	\$1,142,089,326		
Multiple Disabilities with SSI **	\$530,090	\$499,985	9-12	\$0		S.R.P. and/or GPLET		\$9,335,187		
Orthopedic Impairment	\$1,160,080	\$1,139,410	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$649,143	\$642,145	12-13 Elem		21,259.072		21,151.963	24.855	21,176.818	
Developmental Delay	\$4,977,224	\$4,867,436	12-13 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$6,136,359	\$5,972,367	12-13 Total		21,259.072		21,151.963	24.855	21,176.818	
Traumatic Brain Injury	\$58,629	\$59,379	13-14 Elem		18,926.227		18,790.055	2,849.010	21,639.065	
Visual Impairment	\$554,056	\$548,959	13-14 HS		0.000		0.000	0.000	0.000	
Subtotal	\$29,769,072	\$29,225,737	13-14 Total		18,926.227		18,790.055	2,849.010	21,639.065	
Gifted	\$1,317,513	\$1,308,801	14-15 Elem		21,882.040		21,723.798	17.505	21,741.303	
ELL Prog (Inc. Costs/Comp. Ins.)	\$169,493	\$0	14-15 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$169,493	\$172,360	14-15 Total		21,882.040		21,723.798	17.505	21,741.303	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		61.00	381.61	Managers	146.41	158.99	
Total	\$31,425,571	\$30,706,898	Teachers		1,231.74	18.90	Teacher Aides	559.98	41.57	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding		\$63,665,000	
Land & Improvements		\$29,701,664	
Building & Improvements		\$299,333,825	
Furniture, Equip, Vehicles		\$39,952,787	
Construction in Progress		\$2,718,283	
Fall 2014 Enrollment	23,278	Number of Schools	32

Admins	61.00	381.61	Managers	146.41	158.99
Teachers	1,231.74	18.90	Teacher Aides	559.98	41.57
Others	176.60	131.81	Others	748.16	31.11
Subtotal	1,469.34	15.84	Subtotal	1,454.55	16.00
Total FTE		2,923.89	Total Students Per Staff		7.96
Year End Teacher FTE				1,457.00	
Year End Teacher Salaries				\$58,366,778	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$18,427,685	\$26,313,717	(\$16,300,787)	\$20,547,891	\$19,394,634	\$9,045,981					
Clstrm St-CSF & Ins Imp Funds-IIF	\$78,272	\$255,238	\$0	\$2,233,593	\$149,434	\$184,076					
Unrestricted Capital Outlay	\$16,859,270	\$74,779	\$15,203,975	\$24,000,752	\$5,895,501	\$26,242,523					
Student Success Fund	\$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	\$556,048	\$5,086,219	\$1,097,054	\$0	\$2,549,422	\$4,189,899					
School Plant	\$256	(\$14)	(\$242)	\$0	\$0	\$0					
Federal Projects	\$22,366	\$65,083	\$0	\$0	\$2,558	\$84,891					
State Projects	\$0	\$104,572	\$0	\$0	\$0	\$104,572					
Food Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other	\$545,209	\$1,030,871	\$8,397	\$696,603	\$1,138,651	\$445,826					
Total	\$36,489,106	\$32,930,465	\$8,397	\$47,478,839	\$29,130,200	\$40,297,768					
Bond Building	\$1,001,125	\$25,021,550	\$0	\$29,139,571	\$14,943,238	\$11,079,437					
Fiduciary & Internal Service Funds	\$50,512	\$146,602	(\$8,397)	\$124,000	\$138,688	\$50,029					
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$6,748,843	\$1,884,200	\$17,935,912	\$0	\$26,568,955					
Unrestricted Capital Outlay		\$74,779	\$0	\$0	\$0	\$74,779					
Student Success Fund		\$0	\$0	\$0	\$0	\$0					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$5,086,219	\$0	\$0	\$0	\$5,086,219					
Other: See Definitions for Description		\$1,030,857	\$0	\$104,572	\$65,083	\$1,200,512					
Total By Source		\$12,940,698	\$1,884,200	\$18,040,484	\$65,083	\$32,930,465					
Percentage Of Total Revenues		39.30%	5.72%	54.78%	0.20%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$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, or Severe ID*	\$0	\$0					Primary	0.0000		\$13,001,468,667	
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.0810		\$12,928,000,719
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$211,318,827	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	12-13 HS		4,641.615		4,641.615		1,485.180		6,126.795
Speech/Language Impairment	\$0	\$0	12-13 Total		4,641.615		4,641.615		1,485.180		6,126.795
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$0	\$0	13-14 HS		5,380.254		5,380.254		1,532.135		6,912.389
Subtotal	\$0	\$0	13-14 Total		5,380.254		5,380.254		1,532.135		6,912.389
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		5,642.555		5,642.555		1,911.280		7,553.835
Remedial Education	\$0	\$0	14-15 Total		5,642.555		5,642.555		1,911.280		7,553.835
Vocational Tech Ed	\$20,547,891	\$19,255,619	Certified Staff		Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		1.00	161.00	Managers		10.75	14.98	
Total	\$20,547,891	\$19,255,619	Teachers		13.43	11.99	Teacher Aides		4.60	35.00	
* Intellectual Disability; ** Severe Sensory Impairment			Others		4.50	35.78	Others		24.31	6.62	
Miscellaneous Data as of 6/30/2015			Subtotal		18.93	8.51	Subtotal		39.66	4.06	
Bonds Outstanding			Total FTE		58.59		Total Students Per Staff		2.75		
Land & Improvements							Year End Teacher FTE		23.00		
Building & Improvements							Year End Teacher Salaries		\$772,439		
Furniture, Equip, Vehicles							Superintendent's Salary		\$0		
Construction in Progress											
Fall 2014 Enrollment	161	Number of Schools	45								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$624,827	\$8,799,318	(\$58,435)	\$9,511,595	\$9,125,214	\$240,496
Clstrm St-CSF & Ins Imp Funds-IIF	\$234,834	\$579,865	\$0	\$830,033	\$646,165	\$168,534
Unrestricted Capital Outlay	(\$68,732)	\$599,587	\$0	\$789,133	\$433,779	\$97,076
Student Success Fund	\$0	\$30,676	\$0	\$30,676	\$0	\$30,676
Emergency Deficiencies Correction	\$0	\$2,845	\$0	\$342,144	\$0	\$2,845
Building Renewal	\$0	\$56,361	\$0	\$0	\$54,775	\$1,586
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$14,817	\$149,680	\$0	\$172,654	\$22,611	\$141,886
Debt Service	\$2,426,173	\$2,211,270	\$0	\$4,336,906	\$2,230,376	\$2,407,067
School Plant	\$189,156	\$131,031	\$0	\$105,406	\$94,703	\$225,484
Federal Projects	(\$173,012)	\$562,612	(\$24,259)	\$775,157	\$754,006	(\$388,665)
State Projects	\$1,192	\$12,491	\$0	\$20,191	\$19,823	(\$6,140)
Food Services	\$96,519	\$586,516	\$0	\$805,671	\$638,420	\$44,615
Other	\$841,478	\$1,032,555	\$58,435	\$1,781,995	\$845,575	\$1,086,893
Total	\$4,187,252	\$14,754,807	(\$24,259)	\$19,501,561	\$14,865,447	\$4,052,353
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$236,951	\$64,879	\$3,859	\$662,389	\$62,887	\$242,802
Indirect Costs	\$77,800	\$272	\$24,259	\$95,037	\$7,798	\$94,533

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,744,548	\$281	\$2,634,354	\$0	\$9,379,183
Unrestricted Capital Outlay	\$527,594	\$0	\$71,993	\$0	\$599,587
Student Success Fund	\$0	\$0	\$30,676	\$0	\$30,676
School Facilities	\$0	\$0	\$59,206	\$0	\$59,206
Adjacent Ways	\$149,680	\$0	\$0	\$0	\$149,680
Debt Service	\$2,211,270	\$0	\$0	\$0	\$2,211,270
Other: See Definitions for Description	\$1,312,174	\$0	\$12,491	\$1,000,540	\$2,325,205
Total By Source	\$10,945,266	\$281	\$2,808,720	\$1,000,540	\$14,754,807
Percentage Of Total Revenues	74.18%	0.00%	19.04%	6.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$23,618	\$22,524	KG	1	2	3	4	5	6	7		
Emotional Disability	\$28,875	\$27,538	0	0	0	4	4	1	6	3		
Hearing Impairments	\$8,680	\$8,278	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$19,918	\$18,996	9	27	10	4	4	14	32	59		
Specific Learning Disability	\$356,492	\$415,136	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Moderate, or Severe ID*	\$24,756	\$23,610					Primary	3.9198		\$157,445,426		
Multiple Disabilities	\$0	\$0	K-8	\$4,158		Secondary	1.6306		\$147,466,078			
Multiple Disabilities with SSI **	\$6,709	\$6,398	9-12	\$1,605		S.R.P. and/or GPLET			\$469,584			
Orthopedic Impairment	\$4,836	\$4,612	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$15,687	\$14,961	12-13 Elem		777.565		777.065		0.000		777.065	
Developmental Delay	\$14,791	\$14,106	12-13 HS		362.290		362.290		355.580		717.870	
Speech/Language Impairment	\$53,999	\$64,575	12-13 Total		1,139.855		1,139.355		355.580		1,494.935	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		302.626		300.986		486.870		787.856	
Visual Impairment	\$14,009	\$13,360	13-14 HS		365.403		365.403		307.004		672.407	
Subtotal	\$572,370	\$634,094	13-14 Total		668.029		666.389		793.874		1,460.263	
Gifted	\$39,770	\$5,763	14-15 Elem		806.937		800.837		0.947		801.784	
ELL Prog (Inc. Costs/Comp. Ins.)	\$117,950	\$83,543	14-15 HS		314.007		314.007		361.024		675.031	
Remedial Education	\$0	\$0	14-15 Total		1,120.944		1,114.844		361.971		1,476.815	
Vocational Tech Ed	\$174,810	\$167,258	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0										
Total	\$904,900	\$890,658										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	8.46	181.56	Managers	5.70	269.47	
Bonds Outstanding		\$10,061,593		Teachers	84.20	18.24	Teacher Aides	16.63	92.36	
Land & Improvements		\$3,790,058		Others	7.90	194.43	Others	45.63	33.66	
Building & Improvements		\$23,896,599		Subtotal	100.56	15.27	Subtotal	67.96	22.60	
Furniture, Equip, Vehicles		\$636,594		Total FTE		168.52	Total Students Per Staff		9.11	
Construction in Progress		\$0								
				Year End Teacher FTE						85.00
				Year End Teacher Salaries						\$3,834,389
				Superintendent's Salary						\$120,537
Fall 2014 Enrollment	1,536	Number of Schools	5							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$248,989	\$8,121,140	\$0	\$8,389,980	\$8,179,867	\$190,262
Clsmr St-CSF & Ins Imp Funds-IIF	\$294,404	\$399,954	\$0	\$985,972	\$327,832	\$366,526
Unrestricted Capital Outlay	\$1,525,516	\$475,793	\$0	\$2,219,936	\$616,903	\$1,384,406
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$19,186	\$0	\$0	\$19,186	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2	\$2	\$0	\$0	\$0	\$4
Debt Service	\$576,465	\$596,793	\$0	\$685,000	\$125,305	\$1,047,953
School Plant	\$984,030	\$5,571	\$0	\$213,903	\$0	\$989,601
Federal Projects	\$195,427	\$2,535,004	(\$35,256)	\$3,020,568	\$2,508,477	\$186,698
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$240,820	\$801,996	\$0	\$800,000	\$695,958	\$346,858
Other	\$553,266	\$146,930	\$0	\$676,989	\$93,039	\$607,157
Total	\$4,618,919	\$13,102,369	(\$35,256)	\$16,992,348	\$12,566,567	\$5,119,465
Bond Building	\$1,614,975	\$33	\$0	\$0	\$814,100	\$800,908
Fiduciary & Internal Service Funds	\$51,371	\$197	\$0	\$0	\$1,523	\$50,045
Indirect Costs	\$531,489	\$2,197	\$35,435	\$100,972	\$133,926	\$435,195

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$4,730,189	\$336,468	\$3,454,437	\$0	\$8,521,094
Unrestricted Capital Outlay		\$475,793	\$0	\$0	\$0	\$475,793
Student Success Fund		\$0	\$0	\$0	\$0	\$0
School Facilities		\$0	\$0	\$19,186	\$0	\$19,186
Adjacent Ways		\$2	\$0	\$0	\$0	\$2
Debt Service		\$596,793	\$0	\$0	\$0	\$596,793
Other: See Definitions for Description		\$158,110	\$0	\$0	\$3,331,391	\$3,489,501
Total By Source		\$5,960,887	\$336,468	\$3,473,623	\$3,331,391	\$13,102,369
Percentage Of Total Revenues		45.49%	2.57%	26.51%	25.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$97,860	\$91,166
Emotional Disability	\$26,145	\$37,625
Hearing Impairments	\$25,150	\$31,272
Other Health Impairments	\$18,222	\$17,922
Specific Learning Disability	\$76,087	\$79,287
Mild, Moderate, or Severe ID*	\$31,298	\$33,491
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$21,400	\$19,426
Developmental Delay	\$71,901	\$73,989
Speech/Language Impairment	\$246,237	\$256,884
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$614,300	\$641,062
Gifted	\$49,000	\$47,258
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$663,300	\$688,320

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	2	5	2	2
8	K-8	9	10	11	12	9-12	K-12
5	17	0	0	0	0	0	17
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	4.4554	\$78,875,048	
				Secondary	2.2918	\$81,158,807	
				S.R.P. and/or GPLET		\$28,503,533	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,105.422	1,101.412	1.000	1,102.412
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,105.422	1,101.412	1.000	1,102.412
13-14 Elem	1,197.655	1,181.595	0.110	1,181.705
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	1,197.655	1,181.595	0.110	1,181.705
14-15 Elem	1,175.093	1,168.703	0.000	1,168.703
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	1,175.093	1,168.703	0.000	1,168.703

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	178.00	Managers	6.00	207.67
Teachers	69.79	17.85	Teacher Aides	22.75	54.77
Others	7.00	178.00	Others	43.20	28.84
Subtotal	83.79	14.87	Subtotal	71.95	17.32
Total FTE		155.74	Total Students Per Staff		8.00

Year End Teacher FTE				72.00	
Year End Teacher Salaries				\$4,048,345	
Superintendent's Salary				\$90,843	

Fall 2014 Enrollment	1,246	Number of Schools	2
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See data definitions beginning on page I-1

County Totals

Maricopa

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$133,255,830	\$3,495,346,214	(\$28,270,938)	\$3,529,952,827	\$3,430,693,863	\$169,637,243
Clstrm St-CSF & Ins Imp Funds-IIF	\$138,940,307	\$228,948,047	\$0	\$361,779,759	\$223,337,205	\$144,551,149
Unrestricted Capital Outlay	\$229,336,219	\$147,626,377	\$20,681,045	\$461,015,530	\$177,662,754	\$219,980,887
Student Success Fund	\$0	\$10,731,515	\$0	\$9,313,443	\$8,839,227	\$1,892,288
Emergency Deficiencies Correction	(\$40,196)	\$52,823	(\$2,033)	\$1,942,144	\$11,618	(\$1,024)
Building Renewal	(\$172,427)	\$2,781,553	\$23	\$0	\$2,406,469	\$202,680
New School Facilities	\$2,915,059	\$12,538	\$0	\$0	\$52,769	\$2,874,828
Adjacent Ways	\$26,946,103	\$24,005,316	\$8,713	\$47,338,416	\$19,601,913	\$31,358,219
Debt Service	\$258,378,482	\$737,232,781	(\$44,997,254)	\$549,101,794	\$754,530,069	\$196,083,940
School Plant	\$56,618,606	\$11,642,156	\$130,200	\$14,438,992	\$9,986,446	\$58,404,516
Federal Projects	\$25,302,161	\$367,587,368	(\$12,097,023)	\$431,203,710	\$357,734,405	\$23,058,101
State Projects	\$5,449,793	\$20,786,826	\$0	\$26,579,936	\$20,079,433	\$6,157,186
Food Services	\$71,914,091	\$272,752,925	(\$16,365,149)	\$302,625,020	\$253,543,099	\$74,758,768
Other	\$240,810,152	\$220,563,771	\$10,908,115	\$301,230,105	\$211,696,392	\$260,585,646
Total	\$1,189,654,180	\$5,540,070,210	(\$70,004,301)	\$6,036,521,676	\$5,470,175,662	\$1,189,544,427
Bond Building	\$442,181,224	\$471,085,321	\$31,249,226	\$753,233,717	\$440,439,194	\$504,076,577
Fiduciary & Internal Service Funds	\$172,627,498	\$190,666,719	\$111,882	\$191,555,917	\$194,685,695	\$168,720,404
Indirect Costs	\$69,668,051	\$514,975	\$30,911,215	\$58,236,066	\$29,320,988	\$71,773,253

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,544,796,365	\$175,472,712	\$2,003,889,824	\$135,360	\$3,724,294,261
Unrestricted Capital Outlay	\$126,399,419	\$798,650	\$20,428,308	\$0	\$147,626,377
Student Success Fund	\$0	\$0	\$10,731,515	\$0	\$10,731,515
School Facilities	\$0	\$0	\$2,846,914	\$0	\$2,846,914
Adjacent Ways	\$24,005,316	\$0	\$0	\$0	\$24,005,316
Debt Service	\$737,232,781	\$0	\$0	\$0	\$737,232,781
Other: See Definitions for Description	\$293,355,876	\$0	\$22,148,505	\$577,828,665	\$893,333,046
Total By Source	\$2,725,789,757	\$176,271,362	\$2,060,045,066	\$577,964,025	\$5,540,070,210
Percentage Of Total Revenues	49.20%	3.18%	37.18%	10.43%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$54,914,097	\$55,784,134	KG	1	2	3	4	5	6	7
Emotional Disability	\$53,514,395	\$53,649,909	554	1,487	2,740	4,916	5,916	6,928	7,319	10,349
Hearing Impairments	\$9,558,949	\$9,207,716	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$11,215,923	\$11,484,132	10,934	51,143	8,489	11,617	12,524	13,139	45,769	96,912
Specific Learning Disability	\$152,158,866	\$138,095,788	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$74,570,257	\$72,221,775			Primary	3.1115	\$72,700,928,050			
Multiple Disabilities	\$20,867,262	\$19,550,746			Secondary	1.9217	\$74,801,540,813			
Multiple Disabilities with SSI **	\$9,270,845	\$9,582,627			S.R.P. and/or GPLET		\$1,940,997,694			
Orthopedic Impairment	\$15,945,642	\$15,642,063	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$15,213,197	\$14,808,857	12-13 Elem		394,939.171		394,141.229		5,468.342	
Developmental Delay	\$20,514,626	\$21,852,505	12-13 HS		186,509.132		185,597.014		3,137.710	
Speech/Language Impairment	\$86,537,396	\$87,543,500	12-13 Total		581,448.303		579,738.243		8,606.052	
Traumatic Brain Injury	\$1,523,742	\$1,386,908	13-14 Elem		381,088.212		380,251.793		19,670.110	
Visual Impairment	\$8,283,155	\$7,144,409	13-14 HS		188,798.175		187,913.018		5,039.423	
Subtotal	\$534,088,352	\$517,955,069	13-14 Total		569,886.387		568,164.811		24,709.533	
Gifted	\$30,591,318	\$31,100,481	14-15 Elem		398,751.884		397,878.149		3,012.372	
ELL Prog (Inc. Costs/Comp. Ins.)	\$15,635,718	\$15,174,235	14-15 HS		193,231.861		192,170.464		4,319.334	
Remedial Education	\$621,294	\$356,111	14-15 Total		591,983.745		590,048.613		7,331.706	
Vocational Tech Ed	\$94,008,263	\$89,547,179								
Career Education	\$134,832	\$120,777								
Total	\$675,079,777	\$654,253,852	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	1,796.82	341.63	Managers	1,949.85	314.82	
Bonds Outstanding		\$3,334,933,181		Teachers	30,697.23	20.00	Teacher Aides	8,048.11	76.27	
Land & Improvements		\$1,278,146,878		Others	3,060.04	200.60	Others	17,090.40	35.92	
Building & Improvements		\$9,396,875,146		Subtotal	35,554.09	17.27	Subtotal	27,088.36	22.66	
Furniture, Equip, Vehicles		\$799,735,636		Total FTE		62,642.45	Total Students Per Staff		9.80	
Construction in Progress		\$187,281,421							Year End Teacher FTE	31,661.80
									Year End Teacher Salaries	\$1,498,378,199
									Superintendent's Salary	\$7,122,790
Fall 2014 Enrollment	613,851	Number of Schools	857							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,169,706	\$14,416,330	\$0	\$14,097,811	\$13,571,293	\$2,014,743
Clsmr St-CSF & Ins Imp Funds-IIF	\$47,529	\$1,089,382	\$0	\$1,694,929	\$890,238	\$246,673
Unrestricted Capital Outlay	\$291,122	\$381,046	\$0	\$581,353	\$502,459	\$169,709
Student Success Fund	\$0	\$48,648	\$0	\$59,000	\$48,648	\$0
Emergency Deficiencies Correction	\$0	\$43,227	\$0	\$580,000	\$43,227	\$0
Building Renewal	\$0	\$551,452	\$0	\$0	\$556,699	(\$5,247)
New School Facilities	\$1,167	\$0	\$0	\$0	\$0	\$1,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$228,793	\$1,442	\$0	\$200,000	\$0	\$230,235
School Plant	\$2,920	\$0	\$0	\$0	\$0	\$2,920
Federal Projects	\$174,581	\$3,480,326	(\$24,775)	\$5,026,099	\$3,359,640	\$270,492
State Projects	\$51,939	\$294,975	\$0	\$317,165	\$311,754	\$35,160
Food Services	\$25,312	\$1,882,290	\$0	\$4,148,958	\$1,688,574	\$219,027
Other	\$103,216	\$75,455	\$0	\$566,493	\$89,863	\$88,808
Total	\$2,096,285	\$22,264,573	(\$24,775)	\$27,271,808	\$21,062,395	\$3,273,687
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$27,011	\$0	\$0	\$75,000	\$13,898	\$13,113
Indirect Costs	\$72,295	\$0	\$24,776	\$51,762	\$40,220	\$56,851

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$5,407,973	\$2,058,990	\$8,038,188	\$561	\$15,505,712
Unrestricted Capital Outlay		\$166,858	\$0	\$214,188	\$0	\$381,046
Student Success Fund		\$0	\$0	\$48,648	\$0	\$48,648
School Facilities		\$0	\$0	\$594,679	\$0	\$594,679
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$1,442	\$0	\$0	\$0	\$1,442
Other: See Definitions for Description		\$149,767	\$0	\$294,975	\$5,288,304	\$5,733,046
Total By Source		\$5,726,040	\$2,058,990	\$9,190,678	\$5,288,865	\$22,264,573
Percentage Of Total Revenues		25.72%	9.25%	41.28%	23.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$180,000	\$179,569
Emotional Disability	\$65,000	\$65,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$600,000	\$600,000
Mild, Moderate, or Severe ID*	\$125,000	\$125,000
Multiple Disabilities	\$12,768	\$12,768
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$70,000	\$70,000
Preschool Severe Delay	\$65,000	\$65,000
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$125,000	\$125,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,242,768	\$1,242,337
Gifted	\$48,864	\$48,259
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$7,500	\$7,500
Total	\$1,299,132	\$1,298,096

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2015									
Bonds Outstanding		\$0							
Land & Improvements		\$4,014,711							
Building & Improvements		\$36,740,359							
Furniture, Equip, Vehicles		\$6,150,850							
Construction in Progress		\$0							

Fall 2014 Enrollment	2,901	Number of Schools	7
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	1	7	5	20	8	18
8	K-8	9	10	11	12	9-12	K-12
16	76	0	0	0	0	0	76
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.0000	\$264,487,192	
				Secondary	0.0000	\$0	
				S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	3,010.038	3,010.038	27.910	3,037.948
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	3,010.038	3,010.038	27.910	3,037.948
13-14 Elem	2,853.762	2,853.762	21.110	2,874.872
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	2,853.762	2,853.762	21.110	2,874.872
14-15 Elem	2,756.117	2,756.117	2.000	2,758.117
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	2,756.117	2,756.117	2.000	2,758.117

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	181.31	Managers	3.00	967.00
Teachers	167.54	17.32	Teacher Aides	40.28	72.02
Others	16.08	180.41	Others	49.61	58.48
Subtotal	199.62	14.53	Subtotal	92.89	31.23
Total FTE		292.51	Total Students Per Staff		9.92

Year End Teacher FTE				174.00	
Year End Teacher Salaries				\$5,015,393	
Superintendent's Salary				\$0	

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,069,433	\$3,126,288	\$1,169	\$3,046,168	\$2,956,738	\$1,240,152
Clism St-CSF & Ins Imp Funds-IIF	\$222,185	\$203,573	\$0	\$388,412	\$228,610	\$197,148
Unrestricted Capital Outlay	\$236,147	\$355,079	\$20	\$695,902	\$214,114	\$377,132
Student Success Fund	\$0	\$5,465	\$0	\$10,000	\$0	\$5,465
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	\$127,330	\$254,104	\$0	\$200,000	\$183,570	\$197,864
School Plant	\$44,519	\$7,732	\$0	\$55,000	\$0	\$52,251
Federal Projects	(\$212,004)	\$1,366,731	(\$64,472)	\$1,530,759	\$1,344,042	(\$253,787)
State Projects	\$994	\$4,751	\$0	\$5,671	\$3,988	\$1,757
Food Services	\$14,862	\$151,290	\$0	\$200,000	\$145,645	\$20,507
Other	\$86,353	\$43,210	\$1,014	\$110,150	\$33,772	\$96,805
Total	\$1,589,819	\$5,518,223	(\$62,269)	\$6,242,062	\$5,110,479	\$1,935,294
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$259,937	\$455,625	\$0	\$565,500	\$454,084	\$261,478
Indirect Costs	\$2,982	\$0	\$64,472	\$75,000	\$61,008	\$6,446

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$908,580	\$484,246	\$1,936,931	\$104	\$3,329,861
Unrestricted Capital Outlay	\$118,546	\$0	\$236,533	\$0	\$355,079
Student Success Fund	\$0	\$0	\$5,465	\$0	\$5,465
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$254,104	\$0	\$0	\$0	\$254,104
Other: See Definitions for Description	\$61,843	\$0	\$4,751	\$1,507,121	\$1,573,714
Total By Source	\$1,343,073	\$484,246	\$2,183,680	\$1,507,225	\$5,518,223
Percentage Of Total Revenues	24.34%	8.78%	39.57%	27.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$71,965	\$60,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	1	0	1
Hearing Impairments	\$10,000	\$25,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	3	1	1	0	4	6	9
Specific Learning Disability	\$128,512	\$67,375	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$43,263	\$47,000					Primary		0.0000	
Multiple Disabilities	\$15,281	\$10,000	K-8		\$0		Secondary		0.0000	
Multiple Disabilities with SSI **	\$35,000	\$0	9-12		\$0		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$35,000	\$125,000	12-13 Elem		282.082		282.082		80.980	
Developmental Delay	\$55,000	\$0	12-13 HS		92.232		92.232		21.680	
Speech/Language Impairment	\$102,279	\$125,000	12-13 Total		374.314		374.314		102.660	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		347.653		347.653		109.505	
Visual Impairment	\$0	\$0	13-14 HS		85.238		85.238		20.900	
Subtotal	\$496,300	\$459,375	13-14 Total		432.891		432.891		130.405	
Gifted	\$2,000	\$1,000	14-15 Elem		424.399		424.399		4.995	
ELL Prog (Inc. Costs/Comp. Ins.)	\$45,000	\$0	14-15 HS		93.910		93.910		4.000	
Remedial Education	\$45,000	\$52,917	14-15 Total		518.309		518.309		8.995	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$588,300	\$513,292	Admins		2.50		238.40		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		26.50		22.49		Teacher Aides	
			Others		1.00		596.00		Others	
			Subtotal		30.00		19.87		Subtotal	
			Total FTE		86.85		Total Students Per Staff		6.86	

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding			\$350,000
Land & Improvements			\$1,383,027
Building & Improvements			\$10,401,028
Furniture, Equip, Vehicles			\$1,446,171
Construction in Progress			\$0
Fall 2014 Enrollment	596	Number of Schools	2

Year End Teacher FTE				27.00	
Year End Teacher Salaries				\$1,066,188	
Superintendent's Salary				\$72,523	

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$196,377	\$11,282,390	\$64,665	\$10,986,561	\$10,595,157	\$948,275
Clstrm St-CSF & Ins Imp Funds-IIF	\$169,137	\$935,624	\$0	\$1,132,777	\$833,746	\$271,015
Unrestricted Capital Outlay	\$538,769	\$673,931	(\$104,808)	\$680,321	\$662,574	\$445,318
Student Success Fund	\$0	\$27,620	\$0	\$27,620	\$27,620	\$0
Emergency Deficiencies Correction	\$0	\$11,693	\$0	\$0	\$11,693	\$0
Building Renewal	\$176	\$64,825	\$0	\$0	\$87,000	(\$21,999)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$39,682	\$126	\$0	\$59,800	\$15,837	\$23,971
Debt Service	\$335,057	\$2,313,700	\$0	\$2,281,606	\$2,335,806	\$312,951
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$334,566)	\$2,099,041	(\$12,821)	\$2,096,797	\$1,873,215	(\$121,561)
State Projects	\$12,382	\$153,550	\$0	\$230,134	\$160,067	\$5,865
Food Services	\$226,227	\$578,306	\$0	\$873,200	\$750,739	\$53,795
Other	\$175,127	\$1,658,596	\$38,796	\$1,645,312	\$1,429,959	\$442,560
Total	\$1,358,368	\$19,799,402	(\$14,168)	\$20,014,128	\$18,783,413	\$2,360,190
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$163,017	\$1,482,062	\$0	\$0	\$1,413,325	\$231,754
Indirect Costs	\$0	\$0	\$12,821	\$0	\$12,821	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,853,159	\$283,829	\$3,081,026	\$0	\$12,218,014
Unrestricted Capital Outlay	\$570,507	\$21,364	\$82,060	\$0	\$673,931
Student Success Fund	\$0	\$0	\$27,620	\$0	\$27,620
School Facilities	\$0	\$0	\$76,518	\$0	\$76,518
Adjacent Ways	\$126	\$0	\$0	\$0	\$126
Debt Service	\$2,313,700	\$0	\$0	\$0	\$2,313,700
Other: See Definitions for Description	\$1,845,484	\$0	\$153,550	\$2,490,459	\$4,489,493
Total By Source	\$13,582,976	\$305,193	\$3,420,774	\$2,490,459	\$19,799,402
Percentage Of Total Revenues	68.60%	1.54%	17.28%	12.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,851	\$15,203	KG	1	2	3	4	5	6	7
Emotional Disability	\$14,013	\$12,427	0	0	0	0	0	0	0	0
Hearing Impairments	\$44,300	\$41,212	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	6	0	20	26	26
Specific Learning Disability	\$142,200	\$138,785	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$227,157	\$220,653			Primary	0.0000	\$476,077,609			
Multiple Disabilities	\$254,742	\$247,991			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$71,700	\$68,532			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$102,300	\$100,884	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			12-13 Elem		0.000		0.000	
Developmental Delay	\$0	\$0			12-13 HS		2,088.514		0.000	
Speech/Language Impairment	\$9,076	\$8,041			12-13 Total		2,088.514		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		0.000		0.000	
Visual Impairment	\$10,564	\$8,863			13-14 HS		2,054.341		1.200	
Subtotal	\$892,903	\$862,591			13-14 Total		2,054.341		1.200	
Gifted	\$0	\$0			14-15 Elem		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$30,411	\$24,793			14-15 HS		1,967.672		0.000	
Remedial Education	\$0	\$0			14-15 Total		1,967.672		0.000	
Vocational Tech Ed	\$435,000	\$365,014								
Career Education	\$0	\$0								
Total	\$1,358,314	\$1,252,398								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$575,000				
Land & Improvements	\$4,959,946				
Building & Improvements	\$46,900,844				
Furniture, Equip, Vehicles	\$5,117,469				
Construction in Progress	\$0				
Fall 2014 Enrollment	2,000	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	9.25	216.22
			Teachers	92.83	21.54
			Others	9.25	216.22
			Subtotal	111.33	17.96
			Total FTE	206.43	Total Students Per Staff
			Year End Teacher FTE		
			97.00		
			Year End Teacher Salaries		
			\$3,595,971		
			Superintendent's Salary		
			\$118,620		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$180,632	\$753,087	\$0	\$907,470	\$751,882	\$181,837
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,630	\$16,517	\$0	\$34,118	\$17,403	\$9,744
Unrestricted Capital Outlay	\$6,883	\$9,000	\$0	\$63,157	\$10,836	\$5,047
Student Success Fund	\$0	\$567	\$0	\$0	\$0	\$567
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,578	\$0	\$0	\$1,577	\$0	\$1,578
Federal Projects	\$72,151	\$70,732	\$0	\$148,536	\$83,716	\$59,167
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$6,028	\$25,389	\$0	\$22,500	\$25,335	\$6,082
Other	\$6,019	\$2,209	\$0	\$6,651	\$842	\$7,386
Total	\$283,921	\$877,501	\$0	\$1,184,009	\$890,014	\$271,408
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$7,790	\$475	\$0	\$8,001	\$2,186	\$6,079
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$726,144	\$0	\$40,731	\$2,729	\$769,604
Unrestricted Capital Outlay	\$9,000	\$0	\$0	\$0	\$9,000
Student Success Fund	\$0	\$0	\$567	\$0	\$567
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$4,145	\$0	\$0	\$94,185	\$98,330
Total By Source	\$739,289	\$0	\$41,298	\$96,914	\$877,501
Percentage Of Total Revenues	84.25%	0.00%	4.71%	11.04%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$32,995	\$24,764	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$24,603,765			
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		\$168,416		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		44.190		33.180		0.000	
Developmental Delay	\$0	\$0	12-13 HS		20.400		0.000		0.000	
Speech/Language Impairment	\$9,000	\$8,254	12-13 Total		64.590		33.180		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		35.083		35.083		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$41,995	\$33,018	13-14 Total		35.083		35.083		0.000	
Gifted	\$0	\$0	14-15 Elem		32.378		32.378		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		32.378		32.378		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		32.00		Managers	
Total	\$41,995	\$33,018	Teachers		5.00		6.40		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$225,460				
Building & Improvements	\$1,904,185				
Furniture, Equip, Vehicles	\$52,522				
Construction in Progress	\$0				
Fall 2014 Enrollment	32	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$168,417	
				Superintendent's Salary	
				\$60,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,977,410	\$31,191,690	(\$1,171)	\$35,501,317	\$34,881,600	(\$1,713,671)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,630,665	\$2,729,796	\$0	\$3,366,555	\$2,062,419	\$2,298,042					
Unrestricted Capital Outlay	\$4,216,369	\$2,262,183	\$10,114	\$5,370,289	\$2,268,417	\$4,220,249					
Student Success Fund	\$0	\$103,958	\$0	\$103,673	\$0	\$103,958					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$10	\$118,620	\$0	\$0	\$116,130	\$2,500					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$481,472	\$6,588,544	\$0	\$6,820,569	\$6,823,614	\$246,402					
School Plant	\$101,376	\$16,665	\$0	\$107,000	\$0	\$118,041					
Federal Projects	(\$619,325)	\$4,269,087	(\$109,746)	\$5,134,855	\$4,880,454	(\$1,340,438)					
State Projects	\$33,565	\$557,832	\$0	\$335,922	\$493,177	\$98,220					
Food Services	\$757,434	\$2,813,726	(\$299,902)	\$3,700,000	\$2,563,989	\$707,269					
Other	\$2,199,628	\$1,426,590	(\$83,580)	\$1,664,100	\$1,263,566	\$2,279,072					
Total	\$10,778,604	\$52,078,691	(\$484,285)	\$62,104,280	\$55,353,366	\$7,019,644					
Bond Building	\$113,441	\$560	(\$114,001)	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$219,429	\$5,198,067	\$0	\$655,000	\$3,163,490	\$2,254,006					
Indirect Costs	\$363,181	\$2,263	\$398,945	\$300,000	\$203,997	\$560,392					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$18,613,507	\$2,556,710	\$12,751,211	\$58	\$33,921,486					
Unrestricted Capital Outlay		\$480,123	\$12,848	\$1,769,212	\$0	\$2,262,183					
Student Success Fund		\$0	\$0	\$103,958	\$0	\$103,958					
School Facilities		\$0	\$0	\$118,620	\$0	\$118,620					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$6,588,544	\$0	\$0	\$0	\$6,588,544					
Other: See Definitions for Description		\$1,945,003	\$0	\$557,832	\$6,581,065	\$9,083,900					
Total By Source		\$27,627,177	\$2,569,558	\$15,300,833	\$6,581,123	\$52,078,691					
Percentage Of Total Revenues		53.05%	4.93%	29.38%	12.64%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$866,714	\$895,657	KG	1	2	3	4	5	6	7	
Emotional Disability	\$496,760	\$513,349	0	7	16	33	25	24	31	26	
Hearing Impairments	\$162,895	\$168,335	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$20,391	\$21,072	25	187	28	25	19	19	91	278	
Specific Learning Disability	\$1,120,223	\$884,603	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$793,070	\$819,553					Primary	0.0000		\$530,880,764	
Multiple Disabilities	\$110,437	\$114,125	K-8	\$582,743		Secondary	0.0000		\$0		
Multiple Disabilities with SSI **	\$61,888	\$63,955	9-12	\$2,034		S.R.P. and/or GPLET		\$320,595			
Orthopedic Impairment	\$71,688	\$74,082	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$123,535	\$127,660	12-13 Elem		4,629.782		4,629.782		82.450		4,712.232
Developmental Delay	\$116,905	\$120,809	12-13 HS		1,896.028		1,896.028		65.372		1,961.400
Speech/Language Impairment	\$563,246	\$582,054	12-13 Total		6,525.810		6,525.810		147.822		6,673.632
Traumatic Brain Injury	\$0	\$0	13-14 Elem		4,475.594		4,475.594		56.550		4,532.144
Visual Impairment	\$0	\$0	13-14 HS		1,896.644		1,896.644		2.160		1,898.804
Subtotal	\$4,507,752	\$4,385,254	13-14 Total		6,372.238		6,372.238		58.710		6,430.948
Gifted	\$589,561	\$584,777	14-15 Elem		4,435.487		4,435.487		48.025		4,483.512
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,189	\$10,696	14-15 HS		1,890.666		1,890.666		2.930		1,893.596
Remedial Education	\$62	\$467	14-15 Total		6,326.153		6,326.153		50.955		6,377.108
Vocational Tech Ed	\$621,627	\$547,079	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins	29.00	237.34	Managers		22.71	303.08		
Total	\$5,729,191	\$5,528,273	Teachers	308.13	22.34	Teacher Aides		147.44	46.68		
* Intellectual Disability; ** Severe Sensory Impairment			Others	38.00	181.13	Others		278.29	24.73		
Miscellaneous Data as of 6/30/2015			Subtotal	375.13	18.35	Subtotal		448.44	15.35		
Bonds Outstanding		\$57,490,000	Total FTE		823.57		Total Students Per Staff		8.36		
Land & Improvements		\$10,018,199	Year End Teacher FTE				314.00				
Building & Improvements		\$121,454,110	Year End Teacher Salaries				\$12,591,170				
Furniture, Equip, Vehicles		\$13,417,230	Superintendent's Salary				\$99,869				
Construction in Progress		\$98,771									
Fall 2014 Enrollment	6.883	Number of Schools	12								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$22,327)	\$25,760,876	\$0	\$26,262,137	\$25,334,208	\$404,341
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,858,760	\$2,205,362	\$0	\$3,559,486	\$2,304,837	\$1,759,285
Unrestricted Capital Outlay	\$692,436	\$1,320,619	\$0	\$2,015,897	\$1,009,240	\$1,003,815
Student Success Fund	\$0	\$93,688	\$0	\$93,493	\$0	\$93,688
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$194,888)	\$619,475	\$0	\$0	\$611,022	(\$186,435)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$68,610	\$1,500,000	\$0	\$1,500,000	\$1,568,610	\$0
Debt Service	\$878,541	\$4,496,714	\$0	\$4,739,063	\$4,739,657	\$635,598
School Plant	\$223,344	\$35,297	\$0	\$0	\$70,952	\$187,689
Federal Projects	\$808,656	\$2,356,574	(\$22,138)	\$3,350,288	\$2,735,627	\$407,465
State Projects	\$5,466	\$263,853	\$0	\$530,824	\$244,863	\$24,456
Food Services	\$1,054,874	\$2,124,069	\$0	\$2,800,000	\$2,089,840	\$1,089,103
Other	\$1,834,074	\$2,300,739	\$0	\$2,732,000	\$2,488,289	\$1,646,524
Total	\$7,207,546	\$43,077,266	(\$22,138)	\$47,583,188	\$43,197,145	\$7,065,529
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,110	\$19	\$0	\$0	\$0	\$3,129
Indirect Costs	\$0	\$0	\$22,138	\$60,000	\$22,138	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$19,590,859	\$649,728	\$7,724,604	\$1,047	\$27,966,238
Unrestricted Capital Outlay	\$707,857	\$64,915	\$547,847	\$0	\$1,320,619
Student Success Fund	\$0	\$0	\$93,688	\$0	\$93,688
School Facilities	\$0	\$0	\$619,475	\$0	\$619,475
Adjacent Ways	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Debt Service	\$4,496,714	\$0	\$0	\$0	\$4,496,714
Other: See Definitions for Description	\$2,853,203	\$0	\$263,853	\$3,963,477	\$7,080,532
Total By Source	\$29,148,633	\$714,643	\$9,249,467	\$3,964,524	\$43,077,266
Percentage Of Total Revenues	67.67%	1.66%	21.47%	9.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$245,089	\$555,143	KG	1	2	3	4	5	6	7	
Emotional Disability	\$65,357	\$58,503	0	0	0	3	8	16	27	20	
Hearing Impairments	\$0	\$137,990	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$261,429	\$280,751	24	98	33	18	30	16	97	195	
Specific Learning Disability	\$1,335,989	\$747,821	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$196,072	\$264,535					Primary	0.0000		\$608,607,833	
Multiple Disabilities	\$130,714	\$92,205	K-8	\$471,285				Secondary	0.0000		\$0
Multiple Disabilities with SSI **	\$98,036	\$37,518	9-12	\$0				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$65,357	\$187,591	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$130,714	\$157,703	12-13 Elem		3,489.208		3,489.208		92.220		3,581.428
Developmental Delay	\$326,786	\$116,370	12-13 HS		1,885.261		1,885.261		14.900		1,900.161
Speech/Language Impairment	\$375,804	\$486,472	12-13 Total		5,374.469		5,374.469		107.120		5,481.589
Traumatic Brain Injury	\$0	\$7,312	13-14 Elem		3,448.464		3,448.464		43.735		3,492.199
Visual Impairment	\$0	\$49,600	13-14 HS		1,859.742		1,859.742		17.189		1,876.931
Subtotal	\$3,231,347	\$3,179,514	13-14 Total		5,308.206		5,308.206		60.924		5,369.130
Gifted	\$476,670	\$471,285	14-15 Elem		3,502.328		3,502.328		82.380		3,584.708
ELL Prog (Inc. Costs/Comp. Ins.)	\$65,108	\$69,861	14-15 HS		1,850.544		1,850.544		19.032		1,869.576
Remedial Education	\$0	\$0	14-15 Total		5,352.872		5,352.872		101.412		5,454.284
Vocational Tech Ed	\$823,186	\$815,863	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$4,596,311	\$4,536,523									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$5,655,097
Building & Improvements	\$82,686,594
Furniture, Equip, Vehicles	\$5,833,188
Construction in Progress	\$2,553,838

Fall 2014 Enrollment	5,727	Number of Schools	9
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Staff	FTE	Per Staff	Staff	FTE	Per Staff
Admins	15.00	381.80	Managers	8.00	715.88
Teachers	263.61	21.73	Teacher Aides	77.54	73.86
Others	10.00	572.70	Others	149.59	38.28
Subtotal	288.61	19.84	Subtotal	235.13	24.36
Total FTE		523.74	Total Students Per Staff		10.93
Year End Teacher FTE				263.00	
Year End Teacher Salaries				\$10,949,256	
Superintendent's Salary				\$101,882	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$160,997	\$2,419,097	\$22	\$2,632,413	\$2,553,660	\$26,456
Clstrm St-CSF & Ins Imp Funds-IIF	\$108,576	\$173,070	\$0	\$243,945	\$222,696	\$58,950
Unrestricted Capital Outlay	\$144,090	\$178,820	\$12,632	\$228,482	\$128,069	\$207,473
Student Success Fund	\$0	\$5,959	\$0	\$5,959	\$5,959	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$134,044	\$0	\$0	\$134,044	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,503	\$0	\$0	\$4,500	\$1,959	\$2,544
Debt Service	\$22,697	\$176,533	\$2,711	\$200,225	\$200,610	\$1,331
School Plant	\$9,948	\$0	(\$9,948)	\$9,510	\$0	\$0
Federal Projects	\$80	\$507,814	(\$19,050)	\$537,788	\$488,844	\$0
State Projects	\$0	\$176,522	\$0	\$187,000	\$176,522	\$0
Food Services	\$60,083	\$262,935	(\$19,776)	\$240,000	\$265,480	\$37,763
Other	\$37,476	\$47,185	(\$3,620)	\$67,760	\$46,129	\$34,912
Total	\$548,450	\$4,081,979	(\$37,029)	\$4,357,582	\$4,223,972	\$369,429
Bond Building	\$1,373	\$0	(\$1,373)	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$420	\$0	(\$420)	\$1,500	\$0	\$0
Indirect Costs	\$34,593	\$0	\$38,826	\$70,000	\$67,207	\$6,212

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$527,274	\$407,400	\$1,657,493	\$0	\$2,592,167
Unrestricted Capital Outlay	\$178,820	\$0	\$0	\$0	\$178,820
Student Success Fund	\$0	\$0	\$5,959	\$0	\$5,959
School Facilities	\$0	\$0	\$134,044	\$0	\$134,044
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$176,533	\$0	\$0	\$0	\$176,533
Other: See Definitions for Description	\$73,389	\$0	\$176,522	\$744,546	\$994,456
Total By Source	\$956,016	\$407,400	\$1,974,018	\$744,546	\$4,081,979
Percentage Of Total Revenues	23.42%	9.98%	48.36%	18.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$13,000	\$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	\$100,000	\$86,775	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$23,000	\$47,599			Primary	0.0000	\$19,178,386			
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	\$12,013	\$0	12-13 Elem		275.812		275.812		14.645	
Developmental Delay	\$0	\$0	12-13 HS		128.805		128.805		0.000	
Speech/Language Impairment	\$30,000	\$56,691	12-13 Total		404.617		404.617		14.645	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		256.268		256.268		13.315	
Visual Impairment	\$0	\$0	13-14 HS		123.294		123.294		0.000	
Subtotal	\$178,013	\$191,065	13-14 Total		379.562		379.562		13.315	
Gifted	\$5,000	\$0	14-15 Elem		277.525		277.525		14.445	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		128.136		128.136		0.000	
Remedial Education	\$0	\$0	14-15 Total		405.661		405.661		14.445	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.50		181.60		Managers	
Total	\$183,013	\$191,065	Teachers		29.50		15.39		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$1,315,000				
Land & Improvements	\$244,774				
Building & Improvements	\$12,891,881				
Furniture, Equip, Vehicles	\$1,283,350				
Construction in Progress	\$0				
Fall 2014 Enrollment	454	Number of Schools	2	Year End Teacher FTE	
				31.00	
				Year End Teacher Salaries	
				\$1,317,688	
				Superintendent's Salary	
				\$90,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,505,627)	\$6,140,045	\$0	\$7,928,327	\$7,551,191	(\$2,916,773)
Clstrm St-CSF & Ins Imp Funds-IIF	\$500,499	\$493,095	\$0	\$1,009,729	\$632,874	\$360,720
Unrestricted Capital Outlay	\$2,570,676	\$2,031,732	\$0	\$953,856	\$764,259	\$3,838,149
Student Success Fund	\$0	\$22,746	\$0	\$22,746	\$16,499	\$6,247
Emergency Deficiencies Correction	\$266	\$0	\$0	\$84,318	\$0	\$266
Building Renewal	(\$13,895)	\$176,760	\$0	\$0	\$267,096	(\$104,231)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$160,084	\$1,183,946	\$0	\$1,267,369	\$1,193,594	\$150,436
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$358,647	\$1,077,211	(\$7,583)	\$1,392,337	\$1,194,632	\$233,643
State Projects	\$47,233	\$157,664	\$0	\$198,000	\$190,905	\$13,992
Food Services	\$167,608	\$603,076	\$0	\$661,630	\$591,980	\$178,703
Other	\$62,607	\$44,681	\$0	\$111,696	\$48,853	\$58,435
Total	\$2,348,098	\$11,930,956	(\$7,583)	\$13,630,008	\$12,451,883	\$1,819,587
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,869	\$0	\$0	\$0	\$0	\$1,869
Indirect Costs	\$2,309	\$0	\$7,583	\$0	\$7,583	\$2,309

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,184,129	\$844,057	\$3,604,954	\$0	\$6,633,140
Unrestricted Capital Outlay	\$1,567,404	\$63,531	\$400,797	\$0	\$2,031,732
Student Success Fund	\$0	\$0	\$22,746	\$0	\$22,746
School Facilities	\$0	\$0	\$176,760	\$0	\$176,760
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,183,946	\$0	\$0	\$0	\$1,183,946
Other: See Definitions for Description	\$70,526	\$0	\$157,664	\$1,654,442	\$1,882,632
Total By Source	\$5,006,005	\$907,588	\$4,362,921	\$1,654,442	\$11,930,956
Percentage Of Total Revenues	41.96%	7.61%	36.57%	13.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$171,050	\$188,983	KG	1	2	3	4	5	6	7
Emotional Disability	\$67,000	\$67,000	0	0	1	6	1	9	3	5
Hearing Impairments	\$32,787	\$32,787	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$77,359	\$77,359	9	34	0	0	0	0	0	34
Specific Learning Disability	\$110,026	\$125,526	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$75,137	\$75,137					Primary	0.0000	\$186,189,863	
Multiple Disabilities	\$84,989	\$84,989	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	\$43,973	\$43,973	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$100,482	\$115,235	12-13 Elem		1,501.288		1,500.888		8.065	
Developmental Delay	\$0	\$2,000	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$100,212	\$114,962	12-13 Total		1,501.288		1,500.888		8.065	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		865.164		865.164		557.005	
Visual Impairment	\$21,431	\$21,431	13-14 HS		0.000		0.000		0.000	
Subtotal	\$884,446	\$949,382	13-14 Total		865.164		865.164		557.005	
Gifted	\$33,088	\$43,088	14-15 Elem		1,327.467		1,327.467		13.610	
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,418	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$24,418	\$34,418	14-15 Total		1,327.467		1,327.467		13.610	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$966,370	\$1,026,888								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$905,625
Land & Improvements	\$1,951,837
Building & Improvements	\$18,074,147
Furniture, Equip, Vehicles	\$4,220,678
Construction in Progress	\$0

Fall 2014 Enrollment	1,412	Number of Schools	4
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	176.50	Managers	5.76	245.14
Teachers	70.00	20.17	Teacher Aides	37.38	37.77
Others	4.00	353.00	Others	43.76	32.27
Subtotal	82.00	17.22	Subtotal	86.90	16.25
Total FTE		168.90	Total Students Per Staff		8.36
Year End Teacher FTE					66.00
Year End Teacher Salaries					\$4,152,442
Superintendent's Salary					\$134,096

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$0	\$0	\$527,450	\$0	\$0
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$11,955	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$22,217	\$0	\$0
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$561,622	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$8,350	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$13,316,155			
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		\$306,838		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		26.080		26.080		0.000	
Developmental Delay	\$0	\$0	12-13 HS		9.445		0.000		0.000	
Speech/Language Impairment	\$8,350	\$0	12-13 Total		35.525		26.080		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		25.303		25.303		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$16,700	\$0	13-14 Total		25.303		25.303		0.000	
Gifted	\$0	\$0	14-15 Elem		22.668		22.668		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		22.668		22.668		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.20		115.00		Managers	
Total	\$16,700	\$0	Teachers		2.00		11.50		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$0
Furniture, Equip, Vehicles			\$0
Construction in Progress			\$0
Fall 2014 Enrollment	23	Number of Schools	1

Admins	0.20	115.00	Managers	1.00	23.00
Teachers	2.00	11.50	Teacher Aides	1.00	23.00
Others	0.00	0.00	Others	1.00	23.00
Subtotal	2.20	10.45	Subtotal	3.00	7.67
Total FTE		5.20	Total Students Per Staff		4.42
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$34,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$25,829)	\$1,263,107	\$28,249	\$1,812,726	\$1,753,606	(\$488,079)
Clstrm St-CSF & Ins Imp Funds-IIF	\$125,247	\$85,255	\$0	\$208,452	\$150,474	\$60,028
Unrestricted Capital Outlay	\$228,098	\$86,690	\$0	\$114,850	\$119,745	\$195,043
Student Success Fund	\$0	\$2,493	\$0	\$2,493	\$2,493	\$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	\$1,053	\$355	(\$1,408)	\$0	\$1,408	(\$1,408)
School Plant	\$2,000	\$18,581	\$0	\$2,000	\$0	\$20,581
Federal Projects	\$198,955	\$1,849,215	(\$7,765)	\$2,807,000	\$1,655,824	\$384,581
State Projects	\$5,771	\$0	\$0	\$0	\$0	\$5,771
Food Services	(\$1,097)	\$110,132	\$0	\$100,000	\$97,756	\$11,279
Other	\$13,549	\$79,229	\$0	\$123,964	\$58,600	\$34,178
Total	\$547,747	\$3,495,057	\$19,076	\$5,171,485	\$3,839,906	\$221,974
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$35,178	\$4	(\$23,591)	\$35,000	\$0	\$11,591
Indirect Costs	\$4,269	\$3	\$4,515	\$10,000	\$0	\$8,787

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$510,147	\$178,984	\$659,231	\$0	\$1,348,362
Unrestricted Capital Outlay	\$44,263	\$13,008	\$29,419	\$0	\$86,690
Student Success Fund	\$0	\$0	\$2,493	\$0	\$2,493
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$355	\$0	\$0	\$0	\$355
Other: See Definitions for Description	\$98,521	\$0	\$0	\$1,958,636	\$2,057,157
Total By Source	\$653,286	\$191,992	\$691,143	\$1,958,636	\$3,495,057
Percentage Of Total Revenues	18.69%	5.49%	19.77%	56.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,392	\$8,358
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$188,099	\$187,328
Mild, Moderate, or Severe ID*	\$8,500	\$8,465
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	\$204,991	\$204,151
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$204,991	\$204,151

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$426,092
Building & Improvements	\$11,736,848
Furniture, Equip, Vehicles	\$2,108,740
Construction in Progress	\$0

Fall 2014 Enrollment	219	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	0.0000	\$12,830,420
K-8	\$0	Secondary	0.0000	\$0
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	181.738	181.738	0.500	182.238
12-13 HS	32.138	0.000	0.000	0.000
12-13 Total	213.876	181.738	0.500	182.238
13-14 Elem	184.152	184.152	0.030	184.182
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	184.152	184.152	0.030	184.182
14-15 Elem	201.268	201.268	0.000	201.268
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	201.268	201.268	0.000	201.268

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	109.50	Managers	2.00	109.50
Teachers	17.00	12.88	Teacher Aides	5.00	43.80
Others	0.00	0.00	Others	9.00	24.33
Subtotal	19.00	11.53	Subtotal	16.00	13.69
Total FTE	35.00		Total Students Per Staff	6.26	

Year End Teacher FTE				17.00
Year End Teacher Salaries				\$794,703
Superintendent's Salary				\$82,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$81,555	\$857,464	\$0	\$757,302	\$757,283	\$181,736
Clism St-CSF & Ins Imp Funds-IIF	\$21,639	\$53,354	\$0	\$87,775	\$36,647	\$38,346
Unrestricted Capital Outlay	\$13,449	\$36,621	\$0	\$44,040	\$44,017	\$6,053
Student Success Fund	\$0	\$1,646	\$0	\$3,900	\$0	\$1,646
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$33,050	\$0	\$0	\$28,616	\$4,434
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$7,090	\$115,717	\$0	\$152,500	\$115,717	\$7,090
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$650	\$78,563	\$0	\$95,000	\$79,123	\$90
Other	\$36,819	\$283,071	\$0	\$275,550	\$113,651	\$206,239
Total	\$161,202	\$1,459,486	\$0	\$1,416,067	\$1,175,054	\$445,634
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,553	\$856	\$0	\$2,250	\$2,608	\$801
Indirect Costs	\$0	\$0	\$0	\$1,500	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$664,125	\$35,208	\$211,485	\$0	\$910,818
Unrestricted Capital Outlay	\$36,621	\$0	\$0	\$0	\$36,621
Student Success Fund	\$0	\$0	\$1,646	\$0	\$1,646
School Facilities	\$0	\$0	\$33,050	\$0	\$33,050
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$361,634	\$0	\$0	\$115,717	\$477,351
Total By Source	\$1,062,380	\$35,208	\$246,181	\$115,717	\$1,459,486
Percentage Of Total Revenues	72.79%	2.41%	16.87%	7.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$25,400,554			
Multiple Disabilities	\$20,000	\$20,000			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$7,161	\$5,809	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	12-13 Elem		122.708		122.708		9.055	
Speech/Language Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 Total		122.708		122.708		9.055	
Visual Impairment	\$0	\$0	13-14 Elem		107.316		107.051		7.465	
Subtotal	\$27,161	\$25,809	13-14 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	13-14 Total		107.316		107.051		7.465	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		96.411		96.411		7.195	
Remedial Education	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	14-15 Total		96.411		96.411		7.195	
Career Education	\$0	\$0								
Total	\$27,161	\$25,809	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2014 Enrollment	116	Number of Schools	1		
			Admins		1.00
			Teachers		7.00
			Others		0.00
			Subtotal		8.00
			Total FTE		21.05
			Managers		2.00
			Teacher Aides		6.80
			Others		4.25
			Subtotal		13.05
			Total Students Per Staff		5.51
			Year End Teacher FTE		8.00
			Year End Teacher Salaries		\$309,768
			Superintendent's Salary		\$83,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$245,757	\$412,152	\$0	\$505,695	\$455,493	\$202,416
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,129	\$30,801	\$0	\$32,102	\$24,257	\$62,673
Unrestricted Capital Outlay	(\$2,537)	\$0	\$0	\$73,856	\$39,823	(\$42,360)
Student Success Fund	\$0	\$1,279	\$0	\$0	\$0	\$1,279
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$14,011)	\$274,937	\$0	\$0	\$219,952	\$40,974
New School Facilities	\$2,012	\$3	\$0	\$0	\$1,437	\$578
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	\$173,683	\$194,414	\$0	\$471,173	\$286,636	\$81,461
State Projects	\$481	\$0	\$0	\$482	\$0	\$481
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,741	\$0	\$0	\$1,741	\$1,077	\$664
Total	\$463,255	\$913,586	\$0	\$1,085,049	\$1,028,675	\$348,166
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$8,349	\$3,455	\$0	\$10,147	\$20	\$11,784
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$89,571	\$69,880	\$283,502	\$0	\$442,953
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Student Success Fund	\$0	\$0	\$1,279	\$0	\$1,279
School Facilities	\$0	\$0	\$274,940	\$0	\$274,940
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$194,414	\$194,414
Total By Source	\$89,571	\$69,880	\$559,721	\$194,414	\$913,586
Percentage Of Total Revenues	9.80%	7.65%	61.27%	21.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$40,664	\$36,972	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$3,193,013			
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	12-13 Elem		62.352		62.352		0.000	
Developmental Delay	\$0	\$0	12-13 HS		6.000		0.000		0.000	
Speech/Language Impairment	\$8,000	\$7,536	12-13 Total		68.352		62.352		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		65.922		65.922		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$48,664	\$44,508	13-14 Total		65.922		65.922		0.000	
Gifted	\$0	\$0	14-15 Elem		66.930		66.930		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		66.930		66.930		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		36.00		Managers	
Total	\$48,664	\$44,508	Teachers		5.00		14.40		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2014 Enrollment	72	Number of Schools	1		
				Year End Teacher FTE	
				5.00	
				Year End Teacher Salaries	
				\$217,642	
				Superintendent's Salary	
				\$60,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$0	\$0	\$3,120,312	\$0	\$0
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$1,721,486	\$0	\$0
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$4,841,798	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$1,723,965,092			
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		\$320,595		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		635.392		635.392		139.915	
Speech/Language Impairment	\$0	\$0	12-13 Total		635.392		635.392		139.915	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		672.948		672.948		217.570	
Subtotal	\$0	\$0	13-14 Total		672.948		672.948		217.570	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		682.150		682.150		217.055	
Remedial Education	\$0	\$0	14-15 Total		682.150		682.150		217.055	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		1.00		Managers	
Total	\$0	\$0	Teachers		0.00		0.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2014 Enrollment	1	Number of Schools	8		
				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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$278,264	\$298,117	\$0	\$620,189	\$459,201	\$117,180
Clism St-CSF & Ins Imp Funds-IIF	\$4,412	\$12,225	\$0	\$12,479	\$8,191	\$8,446
Unrestricted Capital Outlay	\$596	\$41,495	\$0	\$83,300	\$42,812	(\$721)
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11	\$0	\$0	\$0	\$0	\$11
New School Facilities	\$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	\$4,390	\$34,544	\$0	\$43,964	\$38,510	\$424
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$5,631	\$14,584	\$0	\$20,000	\$15,177	\$5,038
Other	\$2,107	\$5,700	\$0	\$7,120	\$1,566	\$6,241
Total	\$295,411	\$406,665	\$0	\$787,052	\$565,457	\$136,619
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$42,900	\$7,788	\$0	\$51,280	\$6,741	\$43,947
Indirect Costs	\$45	\$0	\$0	\$0	\$0	\$45

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$298,117	\$0	\$12,225	\$0	\$310,342
Unrestricted Capital Outlay	\$41,495	\$0	\$0	\$0	\$41,495
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,575	\$0	\$0	\$48,253	\$54,828
Total By Source	\$346,187	\$0	\$12,225	\$48,253	\$406,665
Percentage Of Total Revenues	85.13%	0.00%	3.01%	11.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$6,150	\$6,040	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$6,150	\$6,040	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$24,257,701			
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	12-13 Elem		28.778		18.608		0.000	
Developmental Delay	\$0	\$0	12-13 HS		6.820		0.000		0.000	
Speech/Language Impairment	\$8,400	\$143	12-13 Total		35.598		18.608		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		26.000		26.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$20,700	\$12,223	13-14 Total		26.000		26.000		0.000	
Gifted	\$0	\$0	14-15 Elem		19.549		19.549		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		19.549		19.549		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	\$20,700	\$12,223	Teachers		2.00		10.50		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$471,106				
Building & Improvements	\$224,717				
Furniture, Equip, Vehicles	\$20,590				
Construction in Progress	\$0				
Fall 2014 Enrollment	21	Number of Schools	1	Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

County Totals

Mohave

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$3,806,348	\$97,920,643	\$92,934	\$108,705,878	\$101,621,312	\$198,613				
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,755,408	\$8,028,054	\$0	\$11,782,714	\$7,412,392	\$5,371,070				
Unrestricted Capital Outlay	\$8,936,098	\$7,377,216	(\$82,042)	\$12,649,006	\$5,806,365	\$10,424,907				
Student Success Fund	\$0	\$314,069	\$0	\$328,884	\$101,219	\$212,850				
Emergency Deficiencies Correction	\$266	\$54,920	\$0	\$664,318	\$54,920	\$266				
Building Renewal	(\$222,597)	\$1,973,163	\$0	\$0	\$2,020,559	(\$269,993)				
New School Facilities	\$3,179	\$3	\$0	\$0	\$1,437	\$1,745				
Adjacent Ways	\$112,795	\$1,500,126	\$0	\$1,564,300	\$1,586,406	\$26,515				
Debt Service	\$2,235,027	\$15,015,338	\$1,303	\$15,708,832	\$15,478,259	\$1,773,409				
School Plant	\$385,685	\$78,275	(\$9,948)	\$175,087	\$70,952	\$383,060				
Federal Projects	\$632,338	\$17,421,406	(\$268,350)	\$22,692,096	\$18,056,857	(\$271,463)				
State Projects	\$157,831	\$1,609,147	\$0	\$1,805,198	\$1,581,276	\$185,702				
Food Services	\$2,317,611	\$8,644,361	(\$319,678)	\$12,861,288	\$8,313,638	\$2,328,655				
Other	\$4,558,716	\$5,966,665	(\$47,390)	\$7,312,537	\$5,576,167	\$4,901,824				
Total	\$27,678,705	\$165,903,386	(\$633,171)	\$196,250,138	\$167,681,759	\$25,267,160				
Bond Building	\$114,814	\$560	(\$115,374)	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$771,563	\$7,148,351	(\$24,011)	\$1,403,678	\$5,056,352	\$2,839,551				
Indirect Costs	\$479,674	\$2,266	\$574,076	\$568,262	\$414,974	\$641,042				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$58,373,585	\$7,569,032	\$40,001,581	\$4,499	\$105,948,697				
Unrestricted Capital Outlay		\$3,921,494	\$175,666	\$3,280,056	\$0	\$7,377,216				
Student Success Fund		\$0	\$0	\$314,069	\$0	\$314,069				
School Facilities		\$0	\$0	\$2,028,086	\$0	\$2,028,086				
Adjacent Ways		\$1,500,126	\$0	\$0	\$0	\$1,500,126				
Debt Service		\$15,015,338	\$0	\$0	\$0	\$15,015,338				
Other: See Definitions for Description		\$7,470,089	\$0	\$1,609,147	\$24,640,618	\$33,719,854				
Total By Source		\$86,280,632	\$7,744,698	\$47,232,939	\$24,645,117	\$165,903,386				
Percentage Of Total Revenues		52.01%	4.67%	28.47%	14.86%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,551,669	\$1,894,555	KG	1	2	3	4	5	6	7
Emotional Disability	\$722,672	\$730,677	0	8	18	49	39	70	69	70
Hearing Impairments	\$262,982	\$405,324	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$359,179	\$379,182	75	398	62	50	49	59	220	618
Specific Learning Disability	\$3,813,208	\$2,905,989	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$1,491,199	\$1,607,942				Primary		0.0000		\$3,924,956,515
Multiple Disabilities	\$628,931	\$582,078	K-8	\$1,102,287		Secondary		0.0000		\$0
Multiple Disabilities with SSI **	\$266,624	\$170,005	9-12	\$2,034		S.R.P. and/or GPLET			\$1,116,444	
Orthopedic Impairment	\$360,479	\$482,339	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$466,744	\$590,598	12-13 Elem		13,654.056		13,632.476		315.825	
Developmental Delay	\$498,691	\$239,179	12-13 HS		6,801.035		6,726.232		241.867	
Speech/Language Impairment	\$1,339,367	\$1,514,153	12-13 Total		20,455.091		20,358.708		557.692	
Traumatic Brain Injury	\$0	\$7,312	13-14 Elem		12,690.681		12,690.416		808.715	
Visual Impairment	\$31,995	\$79,894	13-14 HS		6,692.207		6,692.207		259.019	
Subtotal	\$11,793,740	\$11,589,227	13-14 Total		19,382.888		19,382.623		1,067.734	
Gifted	\$1,155,183	\$1,148,409	14-15 Elem		13,162.527		13,162.527		172.650	
ELL Prog (Inc. Costs/Comp. Ins.)	\$175,126	\$105,350	14-15 HS		6,613.078		6,613.078		243.017	
Remedial Education	\$69,480	\$87,802	14-15 Total		19,775.605		19,775.605		415.667	
Vocational Tech Ed	\$1,879,813	\$1,727,956	Certified Staff		89.45		228.70		64.97	
Career Education	\$7,500	\$7,500	Certified FTE		996.11		20.54		383.25	
Total	\$15,080,842	\$14,666,244	Students Per Staff		17.56		17.56		1,088.66	
* Intellectual Disability; ** Severe Sensory Impairment			Classified Staff		1,164.89		17.56		1,088.66	
Miscellaneous Data as of 6/30/2015			Classified FTE		2,253.55		Total Students Per Staff		9.08	
Bonds Outstanding		\$60,635,625	Managers		64.97		314.87		314.87	
Land & Improvements		\$29,350,249	Teacher Aides		53.38		53.38		53.38	
Building & Improvements		\$343,014,713	Others		31.94		31.94		31.94	
Furniture, Equip, Vehicles		\$39,650,788	Subtotal		18.79		18.79		18.79	
Construction in Progress		\$2,652,609	Total FTE		2,253.55		Total Students Per Staff		9.08	
Fall 2014 Enrollment			20,457	Year End Teacher FTE			1,008.00			
Number of Schools			53	Year End Teacher Salaries			\$40,274,632			
				Superintendent's Salary			\$1,016,990			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$69,519	\$11,704,211	(\$34,079)	\$11,103,407	\$11,013,696	\$725,955
Clstrm St-CSF & Ins Imp Funds-IIF	\$111,995	\$882,963	\$0	\$1,022,244	\$838,992	\$155,966
Unrestricted Capital Outlay	(\$35,886)	\$453,157	\$0	\$517,431	\$482,966	(\$65,695)
Student Success Fund	\$0	\$36,133	\$0	\$36,064	\$25,606	\$10,527
Emergency Deficiencies Correction	\$1,116	\$6,364	\$0	\$0	\$0	\$7,480
Building Renewal	\$4,415	\$138,465	\$0	\$0	\$126,658	\$16,222
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	\$346,064	\$4,688	\$0	\$350,000	\$0	\$350,752
Debt Service	\$135,611	\$2,325,607	\$0	\$2,390,548	\$2,325,998	\$135,220
School Plant	\$150,209	\$20,800	\$0	\$12,397	\$0	\$171,009
Federal Projects	(\$172,230)	\$1,434,253	(\$43,611)	\$1,347,163	\$1,214,151	\$4,261
State Projects	\$8,242	\$41,909	\$0	\$46,729	\$43,110	\$7,041
Food Services	(\$339,212)	\$575,890	\$0	\$844,550	\$561,883	(\$325,205)
Other	\$423,120	\$2,515,931	\$34,079	\$1,142,993	\$2,530,492	\$442,638
Total	\$663,273	\$20,140,371	(\$43,611)	\$18,813,526	\$19,163,552	\$1,596,481
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$143,744	\$334,551	\$0	\$30,000	\$312,982	\$165,313
Indirect Costs	\$1,150	\$15	\$43,611	\$131,701	\$43,097	\$1,679

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,692,152	\$131,797	\$3,763,225	\$0	\$12,587,174
Unrestricted Capital Outlay	\$331,593	\$5,121	\$116,443	\$0	\$453,157
Student Success Fund	\$0	\$0	\$36,133	\$0	\$36,133
School Facilities	\$0	\$0	\$144,829	\$0	\$144,829
Adjacent Ways	\$4,688	\$0	\$0	\$0	\$4,688
Debt Service	\$2,325,607	\$0	\$0	\$0	\$2,325,607
Other: See Definitions for Description	\$2,672,002	\$0	\$41,909	\$1,874,872	\$4,588,783
Total By Source	\$14,026,042	\$136,918	\$4,102,539	\$1,874,872	\$20,140,371
Percentage Of Total Revenues	69.64%	0.68%	20.37%	9.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$300,515	\$336,349
Emotional Disability	\$1,131	\$558
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,131	\$558
Specific Learning Disability	\$1,131	\$558
Mild, Moderate, or Severe ID*	\$351,420	\$336,908
Multiple Disabilities	\$300,515	\$336,350
Multiple Disabilities with SSI **	\$46,520	\$76,181
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$65,366	\$0
Developmental Delay	\$1,131	\$559
Speech/Language Impairment	\$1,131	\$559
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$27,055	\$0
Subtotal	\$1,097,046	\$1,088,580
Gifted	\$85,454	\$29,863
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$265,520
Remedial Education	\$0	\$0
Vocational Tech Ed	\$174,401	\$170,194
Career Education	\$0	\$0
Total	\$1,356,901	\$1,554,157

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$18,120,000
Land & Improvements	\$5,143,867
Building & Improvements	\$69,104,063
Furniture, Equip, Vehicles	\$4,780,813
Construction in Progress	\$0

Fall 2014 Enrollment	2,084	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	32	28	16	22	24
8	K-8	9	10	11	12	9-12	K-12
24	146	0	0	0	0	0	146

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	3.9107	\$226,067,364
K-8	\$14,932	Secondary	1.3462	\$226,349,463
9-12	\$14,931	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,432.317	1,432.317	5.895	1,438.212
12-13 HS	692.764	692.764	77.859	770.623
12-13 Total	2,125.081	2,125.081	83.754	2,208.835
13-14 Elem	1,403.516	1,403.516	3.100	1,406.616
13-14 HS	662.707	661.707	74.090	735.797
13-14 Total	2,066.223	2,065.223	77.190	2,142.413
14-15 Elem	1,299.614	1,299.614	3.390	1,303.004
14-15 HS	639.573	639.573	53.533	693.106
14-15 Total	1,939.187	1,939.187	56.923	1,996.110

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	231.56	Managers	8.26	252.30
Teachers	101.60	20.51	Teacher Aides	29.56	70.50
Others	3.99	522.31	Others	57.30	36.37
Subtotal	114.59	18.19	Subtotal	95.12	21.91
Total FTE	209.71		Total Students Per Staff	9.94	

Year End Teacher FTE				3.00
Year End Teacher Salaries				\$4,595,710
Superintendent's Salary				\$90,001

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$621,142	\$1,064,658	\$250,000	\$2,116,608	\$1,485,340	\$450,460
Clstrm St-CSF & Ins Imp Funds-IIF	\$317,591	\$69,288	\$0	\$265,313	\$96,421	\$290,458
Unrestricted Capital Outlay	\$13,049	\$46	\$0	\$1,924,387	\$0	\$13,095
Student Success Fund	\$0	\$2,112	\$0	\$0	\$0	\$2,112
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$8,351	\$0	\$0	\$8,351	\$0
New School Facilities	(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$969,100	\$507,925	\$0	\$0	\$495,300	\$981,725
School Plant	\$61,242	\$47,525	\$0	\$0	\$13,103	\$95,664
Federal Projects	\$314,830	\$1,816,084	(\$306,044)	\$4,148,051	\$1,780,731	\$44,139
State Projects	\$25,326	\$88	\$0	\$0	\$0	\$25,414
Food Services	(\$6,041)	\$90,252	\$0	\$152,000	\$84,206	\$5
Other	\$61,155	\$38,571	\$0	\$45,320	\$21,900	\$77,826
Total	\$1,777,394	\$3,644,900	(\$56,044)	\$8,651,679	\$3,985,352	\$1,380,898
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$89,961	\$23,536	\$0	\$425,200	\$19,197	\$94,300
Indirect Costs	\$21,607	\$141	\$56,043	\$140,000	\$92,539	(\$14,748)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,332	\$71,968	\$1,057,646	\$0	\$1,133,946
Unrestricted Capital Outlay	\$46	\$0	\$0	\$0	\$46
Student Success Fund	\$0	\$0	\$2,112	\$0	\$2,112
School Facilities	\$0	\$0	\$8,351	\$0	\$8,351
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$507,925	\$507,925
Other: See Definitions for Description	\$95,694	\$0	\$88	\$1,896,738	\$1,992,520
Total By Source	\$100,072	\$71,968	\$1,068,197	\$2,404,663	\$3,644,900
Percentage Of Total Revenues	2.75%	1.97%	29.31%	65.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$100	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$20,000	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$266	\$0								
Specific Learning Disability	\$35,000	\$254,342								
Mild, Moderate, or Severe ID*	\$41,420	\$0								
Multiple Disabilities	\$35,000	\$0								
Multiple Disabilities with SSI **	\$55,042	\$6,378								
Orthopedic Impairment	\$20,000	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$61,325	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$25,000	\$5,050								
Subtotal	\$293,153	\$265,770								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$293,153	\$265,770								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding		\$0			
Land & Improvements		\$3,250,727			
Building & Improvements		\$27,277,727			
Furniture, Equip, Vehicles		\$4,217,055			
Construction in Progress		\$0			
Fall 2014 Enrollment	151	Number of Schools	2		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.10	137.27	Managers	2.50	60.40
Teachers	13.00	11.62	Teacher Aides	12.50	12.08
Others	0.90	167.78	Others	21.00	7.19
Subtotal	15.00	10.07	Subtotal	36.00	4.19
Total FTE		51.00	Total Students Per Staff		2.96

Year End Teacher FTE				14.00
Year End Teacher Salaries				\$552,760
Superintendent's Salary				\$125,811

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$108,248	\$3,259,439	\$0	\$3,293,537	\$3,193,533	\$174,154
Clstrm St-CSF & Ins Imp Funds-IIF	\$141,528	\$225,681	\$0	\$348,667	\$230,637	\$136,572
Unrestricted Capital Outlay	\$66,675	\$101,591	\$4	\$192,235	\$111,734	\$56,536
Student Success Fund	\$0	\$9,749	\$0	\$9,722	\$9,326	\$423
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	\$796	\$5	\$0	\$0	\$0	\$801
Debt Service	\$52,901	\$847,867	\$139,385	\$855,500	\$855,500	\$184,653
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$963,160	\$735,441	(\$8,003)	\$739,708	\$725,674	\$964,924
State Projects	\$9,665	\$8,280	\$0	\$17,873	\$9,551	\$8,394
Food Services	\$41,230	\$170,408	\$0	\$221,936	\$206,770	\$4,868
Other	\$342,237	\$187,437	\$0	\$253,681	\$192,813	\$336,861
Total	\$1,726,440	\$5,545,898	\$131,386	\$5,932,859	\$5,535,538	\$1,868,186
Bond Building	\$166,283	\$937	(\$139,385)	\$27,835	\$27,835	\$0
Fiduciary & Internal Service Funds	\$22,344	\$18,689	\$0	\$13,016	\$8,056	\$32,977
Indirect Costs	\$0	\$0	\$8,003	\$9,402	\$8,003	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,544,491	\$24,716	\$915,913	\$0	\$3,485,120
Unrestricted Capital Outlay	\$79,556	\$717	\$21,318	\$0	\$101,591
Student Success Fund	\$0	\$0	\$9,749	\$0	\$9,749
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$847,867	\$0	\$0	\$0	\$847,867
Other: See Definitions for Description	\$224,666	\$0	\$8,280	\$868,620	\$1,101,566
Total By Source	\$3,696,585	\$25,433	\$955,260	\$868,620	\$5,545,898
Percentage Of Total Revenues	66.65%	0.46%	17.22%	15.66%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$29,736	\$28,642	KG	1	2	3	4	5	6	7
Emotional Disability	\$28,134	\$7,525	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$3,010	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,805	\$14,418	0	0	0	0	0	0	0	0
Specific Learning Disability	\$89,531	\$77,203	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$23,165	\$15,599			Primary	3.6370	\$77,471,488			
Multiple Disabilities	\$8,297	\$6,010	K-8	\$0		Secondary	1.0729	\$77,541,316		
Multiple Disabilities with SSI **	\$7,874	\$10,316	9-12	\$0		S.R.P. and/or GPLET		\$549,443		
Orthopedic Impairment	\$13,883	\$15,517	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		321.470		321.470		7.650	
Developmental Delay	\$20,969	\$29,670	12-13 HS		131.657		131.657		7.825	
Speech/Language Impairment	\$24,829	\$30,694	12-13 Total		453.127		453.127		15.475	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		315.193		315.193		8.260	
Visual Impairment	\$8,045	\$7,462	13-14 HS		124.838		124.838		7.270	
Subtotal	\$261,268	\$246,066	13-14 Total		440.031		440.031		15.530	
Gifted	\$2,149	\$0	14-15 Elem		298.187		298.187		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		117.398		117.398		1.970	
Remedial Education	\$0	\$0	14-15 Total		415.585		415.585		1.970	
Vocational Tech Ed	\$82,429	\$81,027	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.14		142.68		Managers	
Total	\$345,846	\$327,093	Teachers		29.50		15.19		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$7,895,000				
Land & Improvements	\$3,678,394				
Building & Improvements	\$14,392,395				
Furniture, Equip, Vehicles	\$2,408,691				
Construction in Progress	\$0				
Fall 2014 Enrollment	448	Number of Schools	4	Year End Teacher FTE	
				29.00	
				Year End Teacher Salaries	
				\$1,265,689	
				Superintendent's Salary	
				\$106,789	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,236,196	\$12,795,936	\$3,000,000	\$15,425,723	\$15,147,123	\$2,885,009
Clstrm St-CSF & Ins Imp Funds-IIF	\$301,249	\$824,537	\$0	\$1,096,859	\$708,990	\$416,796
Unrestricted Capital Outlay	\$701,548	\$804,653	\$0	\$1,450,279	\$697,521	\$808,680
Student Success Fund	\$0	\$34,326	\$0	\$34,240	\$16,080	\$18,246
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$8,599	\$0	\$0	\$39,503	(\$30,904)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$15,989)	\$343,871	\$0	\$500,000	\$326,006	\$1,876
School Plant	\$30,214	\$6,277	\$22,667	\$50,000	\$0	\$59,158
Federal Projects	\$2,026,839	\$7,860,527	(\$3,030,900)	\$11,120,000	\$4,434,289	\$2,422,177
State Projects	\$16,704	\$30,632	\$0	\$270,000	\$75,743	(\$28,407)
Food Services	\$321,216	\$895,402	(\$23,378)	\$900,000	\$827,890	\$365,351
Other	\$592,787	\$609,210	\$0	\$1,190,000	\$636,870	\$565,127
Total	\$6,210,764	\$24,213,970	(\$31,611)	\$32,037,101	\$22,910,015	\$7,483,109
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$122,186	\$555,664	\$0	\$750,000	\$536,635	\$141,215
Indirect Costs	\$25,271	\$0	\$48,220	\$400,000	\$69,737	\$3,754

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,676,304	\$574,467	\$10,369,702	\$0	\$13,620,473
Unrestricted Capital Outlay	\$138,838	\$75,383	\$590,432	\$0	\$804,653
Student Success Fund	\$0	\$0	\$34,326	\$0	\$34,326
School Facilities	\$0	\$0	\$8,599	\$0	\$8,599
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$343,871	\$0	\$0	\$0	\$343,871
Other: See Definitions for Description	\$708,353	\$0	\$30,632	\$8,663,063	\$9,402,048
Total By Source	\$3,867,366	\$649,850	\$11,033,691	\$8,663,063	\$24,213,970
Percentage Of Total Revenues	15.97%	2.68%	45.57%	35.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$351,321	\$327,481	KG	1	2	3	4	5	6	7
Emotional Disability	\$204,970	\$191,030	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	\$319,061	\$297,461	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$316,111	\$294,732			Primary	3.7778	\$46,190,075			
Multiple Disabilities	\$105,436	\$98,244	K-8	\$0		Secondary	3.5234	\$46,314,337		
Multiple Disabilities with SSI **	\$281,096	\$261,984	9-12	\$0		S.R.P. and/or GPLET		\$253,489		
Orthopedic Impairment	\$29,310	\$27,293	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$93,633	\$87,328	12-13 Elem		1,302.002		1,299.534		37.035	
Developmental Delay	\$82,027	\$76,412	12-13 HS		722.838		722.838		5.540	
Speech/Language Impairment	\$143,400	\$133,721	12-13 Total		2,024.840		2,022.372		42.575	
Traumatic Brain Injury	\$40,720	\$38,206	13-14 Elem		1,295.602		1,291.332		32.915	
Visual Impairment	\$0	\$0	13-14 HS		712.885		712.885		0.000	
Subtotal	\$1,967,085	\$1,833,892	13-14 Total		2,008.487		2,004.217		32.915	
Gifted	\$10,000	\$0	14-15 Elem		1,247.047		1,243.337		35.570	
ELL Prog (Inc. Costs/Comp. Ins.)	\$50,000	\$0	14-15 HS		714.927		714.927		1.930	
Remedial Education	\$0	\$0	14-15 Total		1,961.974		1,958.264		37.500	
Vocational Tech Ed	\$400,000	\$440,421	Certified Staff		12.50		169.76		Managers	
Career Education	\$0	\$0	Certified FTE		143.25		14.81		Teacher Aides	
Total	\$2,427,085	\$2,274,313	Students Per Staff		303.14		7.00		Others	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$2,715,000				
Land & Improvements	\$1,000,000				
Building & Improvements	\$500,000				
Furniture, Equip, Vehicles	\$500,000				
Construction in Progress	\$120,000				
Fall 2014 Enrollment	2,122	Number of Schools	5		
			Year End Teacher FTE		0.00
			Year End Teacher Salaries		\$6,548,506
			Superintendent's Salary		\$114,482

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$111,224	\$3,831,772	\$0	\$3,908,007	\$3,856,789	\$86,207
Clstrm St-CSF & Ins Imp Funds-IIF	\$92,361	\$179,753	\$0	\$344,258	\$225,491	\$46,623
Unrestricted Capital Outlay	\$201,964	\$133,096	\$0	\$365,005	\$282,611	\$52,449
Student Success Fund	\$0	\$7,363	\$0	\$0	\$7,363	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$334,629	\$0	\$0	\$309,285	\$25,344
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$45,499	\$54,819	\$0	\$100,000	\$27,992	\$72,326
Debt Service	\$24,909	\$674,039	\$0	\$670,463	\$55,481	\$643,467
School Plant	\$6,920	\$60	\$0	\$6,910	\$0	\$6,980
Federal Projects	(\$5,281)	\$335,081	(\$15,749)	\$439,596	\$318,433	(\$4,382)
State Projects	\$5,335	\$13,221	\$0	\$18,198	\$12,851	\$5,705
Food Services	\$1,968	\$118,554	\$0	\$213,400	\$144,184	(\$23,662)
Other	\$106,228	\$169,454	\$0	\$291,975	\$188,887	\$86,795
Total	\$591,127	\$5,851,841	(\$15,749)	\$6,357,812	\$5,429,367	\$997,852
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$71,042	\$31,551	\$0	\$0	\$58,859	\$43,734
Indirect Costs	\$25,565	\$169	\$15,748	\$34,205	\$15,330	\$26,152

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,812,678	\$0	\$198,847	\$0	\$4,011,525
Unrestricted Capital Outlay	\$132,348	\$0	\$748	\$0	\$133,096
Student Success Fund	\$0	\$0	\$7,363	\$0	\$7,363
School Facilities	\$0	\$0	\$334,629	\$0	\$334,629
Adjacent Ways	\$54,819	\$0	\$0	\$0	\$54,819
Debt Service	\$674,039	\$0	\$0	\$0	\$674,039
Other: See Definitions for Description	\$192,776	\$0	\$13,221	\$430,373	\$636,370
Total By Source	\$4,866,660	\$0	\$554,808	\$430,373	\$5,851,841
Percentage Of Total Revenues	83.16%	0.00%	9.48%	7.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$22,305
Emotional Disability	\$247,217	\$43,209
Hearing Impairments	\$8,410	\$21,980
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$14,336
Mild, Moderate, or Severe ID*	\$0	\$40,113
Multiple Disabilities	\$56,934	\$46,002
Multiple Disabilities with SSI **	\$22,112	\$64,322
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$33,570	\$39,391
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$30,367	\$72,385
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$398,610	\$364,043
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$89,253	\$94,649
Career Education	\$0	\$0
Total	\$487,863	\$458,692

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$672,737
Land & Improvements	\$1,902,914
Building & Improvements	\$20,045,243
Furniture, Equip, Vehicles	\$3,268,159
Construction in Progress	\$0

Fall 2014 Enrollment	403	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	2.0873	\$175,278,505
K-8	\$0	Secondary	0.5789	\$175,327,177
9-12	\$0	S.R.P. and/or GPLET		\$211,230

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	286.892	286.892	10.955	297.847
12-13 HS	131.708	131.708	0.810	132.518
12-13 Total	418.600	418.600	11.765	430.365
13-14 Elem	274.237	271.457	0.465	271.922
13-14 HS	112.608	112.608	0.000	112.608
13-14 Total	386.845	384.065	0.465	384.530
14-15 Elem	265.480	265.480	0.185	265.665
14-15 HS	114.432	114.432	0.000	114.432
14-15 Total	379.912	379.912	0.185	380.097

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	201.50	Managers	4.00	100.75
Teachers	26.30	15.32	Teacher Aides	8.48	47.52
Others	1.00	403.00	Others	17.59	22.91
Subtotal	29.30	13.75	Subtotal	30.07	13.40
Total FTE	59.37		Total Students Per Staff	6.79	

Year End Teacher FTE				29.00
Year End Teacher Salaries				\$1,285,564
Superintendent's Salary				\$61,100

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$412,763	\$9,269,431	\$1,117,412	\$10,761,260	\$10,369,318	\$430,288				
Clsmr St-CSF & Ins Imp Funds-IIF	\$1,052,042	\$721,799	\$0	\$1,653,124	\$938,443	\$835,398				
Unrestricted Capital Outlay	\$1,135,107	\$1,507,806	\$0	\$3,635,523	\$573,344	\$2,069,569				
Student Success Fund	\$0	\$27,818	\$0	\$27,714	\$0	\$27,818				
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	\$141,958	\$940	\$0	\$95,325	\$0	\$142,898				
Federal Projects	\$31,298,819	\$15,588,863	(\$1,228,984)	\$16,334,544	\$10,335,367	\$35,323,331				
State Projects	\$7,397	\$344,623	\$0	\$321,797	\$300,993	\$51,027				
Food Services	\$511,669	\$1,098,875	(\$79,016)	\$1,282,200	\$1,148,690	\$382,837				
Other	\$1,015,079	\$1,145,405	\$0	\$1,615,670	\$1,061,319	\$1,099,165				
Total	\$35,574,834	\$29,705,560	(\$190,588)	\$35,727,157	\$24,727,474	\$40,362,331				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$422,052	\$464,118	\$0	\$592,500	\$211,006	\$675,164				
Indirect Costs	\$30,089	\$318	\$190,586	\$145,000	\$119,390	\$101,603				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$10,214	\$597,119	\$9,383,897	\$0	\$9,991,230				
Unrestricted Capital Outlay		\$1,507,806	\$0	\$0	\$0	\$1,507,806				
Student Success Fund		\$0	\$0	\$27,818	\$0	\$27,818				
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		\$1,239,905	\$0	\$344,623	\$16,594,178	\$18,178,706				
Total By Source		\$2,757,925	\$597,119	\$9,756,338	\$16,594,178	\$29,705,560				
Percentage Of Total Revenues		9.28%	2.01%	32.84%	55.86%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,000	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$35,000	\$0	0	0	0	1	0	2	1	2
Hearing Impairments	\$35,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$45,000	\$0	3	9	1	2	0	5	8	17
Specific Learning Disability	\$45,000	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$165,000	\$28,458					Primary	0.0000	\$17,381,914	
Multiple Disabilities	\$172,060	\$28,316	K-8	\$7,349			Secondary	0.0000	\$17,381,914	
Multiple Disabilities with SSI **	\$165,000	\$6,371	9-12	\$2,610			S.R.P. and/or GPLET		\$260,980	
Orthopedic Impairment	\$167,957	\$17,202	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$87,600	\$11,610	12-13 Elem		1,140.568		1,140.568		25.785	
Developmental Delay	\$63,443	\$1,094,825	12-13 HS		725.720		725.720		0.000	
Speech/Language Impairment	\$45,461	\$0	12-13 Total		1,866.288		1,866.288		25.785	
Traumatic Brain Injury	\$92,189	\$0	13-14 Elem		1,068.234		1,068.234		28.865	
Visual Impairment	\$72,466	\$0	13-14 HS		678.911		678.911		0.000	
Subtotal	\$1,226,176	\$1,186,782	13-14 Total		1,747.145		1,747.145		28.865	
Gifted	\$24,460	\$9,958	14-15 Elem		1,056.272		1,056.272		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		661.029		661.029		0.000	
Remedial Education	\$0	\$0	14-15 Total		1,717.301		1,717.301		0.000	
Vocational Tech Ed	\$408,977	\$404,735	Certified Staff		12.42		150.89		5.00	
Career Education	\$0	\$0	Certified FTE		114.66		16.34		20.50	
Total	\$1,659,613	\$1,601,475	Students Per Staff		11.92		157.21		132.75	
* Intellectual Disability; ** Severe Sensory Impairment			Classified Staff		139.00		13.48		158.25	
Miscellaneous Data as of 6/30/2015			Classified FTE		297.25		Total Students Per Staff		6.30	
Bonds Outstanding		\$0	Total FTE				Year End Teacher FTE		116.00	
Land & Improvements		\$25,380,353					Year End Teacher Salaries		\$6,061,236	
\$25,380,353							Superintendent's Salary		\$113,300	
Building & Improvements		\$111,974,167								
Furniture, Equip, Vehicles		\$13,168,620								
Construction in Progress		\$0								
Fall 2014 Enrollment	1,874	Number of Schools	3							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$522,286	\$89,924	\$0	\$628,609	\$333,484	\$278,726
Clstrm St-CSF & Ins Imp Funds-IIF	\$32,275	\$5,595	\$0	\$30,451	\$11,843	\$26,027
Unrestricted Capital Outlay	\$104,121	\$1,074	\$0	\$200,462	\$28,748	\$76,447
Student Success Fund	\$0	\$19	\$0	\$0	\$0	\$19
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
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	\$38,992	\$21,196	\$0	\$37,907	\$31,665	\$28,523
Federal Projects	\$184,260	\$1,169	\$0	\$190,720	\$11,167	\$174,262
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$32,856	\$184	\$0	\$32,805	\$1,717	\$31,323
Total	\$914,715	\$119,161	\$0	\$1,120,954	\$418,624	\$615,252
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,092	\$12	\$0	\$2,088	\$0	\$2,104
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,301	\$5,469	\$87,749	\$0	\$95,519
Unrestricted Capital Outlay	\$507	\$54	\$513	\$0	\$1,074
Student Success Fund	\$0	\$0	\$19	\$0	\$19
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,380	\$0	\$0	\$1,169	\$22,549
Total By Source	\$24,188	\$5,523	\$88,281	\$1,169	\$119,161
Percentage Of Total Revenues	20.30%	4.63%	74.09%	0.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$90,128	\$16,838
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$90,127	\$0
Mild, Moderate, or Severe ID*	\$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	\$180,255	\$16,838
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$180,255	\$16,838

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2014 Enrollment	9	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	10.610	10.610	2.000	12.610
12-13 Total	10.610	10.610	2.000	12.610
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	9.401	9.401	1.460	10.861
13-14 Total	9.401	9.401	1.460	10.861
14-15 Elem	0.000	0.000	0.000	0.000
14-15 HS	8.980	8.980	0.000	8.980
14-15 Total	8.980	8.980	0.000	8.980

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	1.00	9.00
Teachers	2.00	4.50	Teacher Aides	1.00	9.00
Others	0.00	0.00	Others	1.81	4.97
Subtotal	2.00	4.50	Subtotal	3.81	2.36
Total FTE	5.81		Total Students Per Staff	1.55	

Year End Teacher FTE				2.00
Year End Teacher Salaries				\$85,672
Superintendent's Salary				\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$205,291	\$3,061,163	(\$768,730)	\$2,294,000	\$2,205,938	\$291,786
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,575	\$25,888	\$0	\$42,186	\$0	\$34,463
Unrestricted Capital Outlay	\$901,395	\$483,429	\$767,162	\$3,907,084	\$216,212	\$1,935,774
Student Success Fund	\$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	\$17,185	\$77,592	\$0	\$113,000	\$71,280	\$23,497
State Projects	\$1,020	\$15,270	\$0	\$11,000	\$12,770	\$3,520
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$19,460	\$40,478	\$1,568	\$147,500	\$14,261	\$47,245
Total	\$1,152,926	\$3,703,820	\$0	\$6,514,770	\$2,520,461	\$2,336,285
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,888	\$0	\$2,028	\$0	\$109	\$4,807

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,181	\$148,782	\$2,925,088	\$0	\$3,087,051
Unrestricted Capital Outlay	\$195,628	\$26,421	\$261,380	\$0	\$483,429
Student Success Fund	\$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	\$40,478	\$0	\$15,270	\$77,592	\$133,340
Total By Source	\$249,287	\$175,203	\$3,201,738	\$77,592	\$3,703,820
Percentage Of Total Revenues	6.73%	4.73%	86.44%	2.09%	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	\$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, or Severe ID*	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0500		\$17,929,866
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$260,980	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	12-13 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	12-13 HS		515.180	515.180	70.135	585.315		
Traumatic Brain Injury	\$0	\$0	12-13 Total		515.180	515.180	70.135	585.315		
Visual Impairment	\$0	\$0	13-14 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	13-14 HS		548.568	548.568	218.418	766.986		
Gifted	\$0	\$0	13-14 Total		548.568	548.568	218.418	766.986		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	14-15 HS		687.804	687.804	194.255	882.059		
Vocational Tech Ed	\$2,294,000	\$2,205,938	14-15 Total		687.804	687.804	194.255	882.059		
Career Education	\$0	\$0								
Total	\$2,294,000	\$2,205,938	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$5,828,796				
Furniture, Equip, Vehicles	\$1,001,229				
Construction in Progress	\$0				
Fall 2014 Enrollment	23	Number of Schools	10		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	3.00	7.67
			Teachers	1.00	23.00
			Others	1.00	23.00
			Subtotal	5.00	4.60
			Total FTE	7.00	Total Students Per Staff
			Year End Teacher FTE		
			5.00		
			Year End Teacher Salaries		
			\$186,122		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$502,628	\$3,828,715	\$0	\$4,060,627	\$3,967,581	\$363,762
Clism St-CSF & Ins Imp Funds-IIF	\$1,310,473	\$95,978	\$0	\$1,728,353	\$305	\$1,406,146
Unrestricted Capital Outlay	\$1,438,090	\$317,023	\$0	\$1,709,523	\$230,028	\$1,525,085
Student Success Fund	\$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	\$307,629	\$0	\$0	\$0	\$0	\$307,629
Federal Projects	(\$19,902)	\$70,098	\$0	\$72,500	\$55,465	(\$5,269)
State Projects	\$199,598	\$2,500	\$0	\$20,000	\$3,671	\$198,427
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$733,589	\$46,405	(\$7,656)	\$44,200	\$5,828	\$766,510
Total	\$4,472,105	\$4,360,719	(\$7,656)	\$7,635,203	\$4,262,878	\$4,562,290
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$11,790	\$0	\$0	\$6,785	\$5,005
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$647,617	\$189,599	\$3,087,477	\$0	\$3,924,693
Unrestricted Capital Outlay	\$47,254	\$15,284	\$254,485	\$0	\$317,023
Student Success Fund	\$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	\$46,405	\$0	\$2,500	\$70,098	\$119,003
Total By Source	\$741,276	\$204,883	\$3,344,462	\$70,098	\$4,360,719
Percentage Of Total Revenues	17.00%	4.70%	76.70%	1.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	0.0000	\$0	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	0.0500	\$825,023,427	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$1,725,649	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		806.982		806.982		224.898	
Speech/Language Impairment	\$0	\$0	12-13 Total		806.982		806.982		224.898	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		819.331		819.331		116.442	
Subtotal	\$0	\$0	13-14 Total		819.331		819.331		116.442	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		860.822		860.822		171.925	
Remedial Education	\$0	\$0	14-15 Total		860.822		860.822		171.925	
Vocational Tech Ed	\$4,060,627	\$3,967,581	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$4,060,627	\$3,967,581								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$74,428				
Building & Improvements	\$1,200,657				
Furniture, Equip, Vehicles	\$1,450,452				
Construction in Progress	\$0				
Fall 2014 Enrollment	15	Number of Schools	12		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	7.50
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	2.00	7.50
			Total FTE	4.50	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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$235,107	\$5,930,509	\$271,193	\$7,551,874	\$7,496,063	(\$1,059,254)				
Clsmr St-CSF & Ins Imp Funds-IIF	\$274,051	\$539,224	\$0	\$747,339	\$543,090	\$270,185				
Unrestricted Capital Outlay	\$1,440	\$0	\$0	\$1,440	\$1,440	\$0				
Student Success Fund	\$0	\$21,662	\$0	\$22,000	\$21,662	\$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	\$16,187	\$104	\$0	\$16,000	\$0	\$16,291				
Federal Projects	\$14,052,555	\$10,561,121	(\$337,846)	\$25,974,887	\$10,317,766	\$13,958,064				
State Projects	\$99,596	\$124,969	\$0	\$256,885	\$125,899	\$98,666				
Food Services	\$214,438	\$735,730	\$0	\$882,000	\$796,303	\$153,865				
Other	\$416,480	\$599,957	\$0	\$1,294,900	\$420,898	\$595,539				
Total	\$15,309,854	\$18,513,276	(\$66,653)	\$36,747,325	\$19,723,121	\$14,033,356				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$200,067	\$80,858	\$0	\$149,028	\$56,942	\$223,983				
Indirect Costs	\$276,309	\$3,020	\$66,653	\$400,000	\$54,595	\$291,387				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$7,490	\$368,873	\$6,093,370	\$0	\$6,469,733				
Unrestricted Capital Outlay		\$0	\$0	\$0	\$0	\$0				
Student Success Fund		\$0	\$0	\$21,662	\$0	\$21,662				
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		\$637,168	\$0	\$124,969	\$11,259,744	\$12,021,881				
Total By Source		\$644,658	\$368,873	\$6,240,001	\$11,259,744	\$18,513,276				
Percentage Of Total Revenues		3.48%	1.99%	33.71%	60.82%	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	\$30,848	\$41,153	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$20,913	\$27,899				Primary		0.0000		\$547,951
Multiple Disabilities	\$15,685	\$20,925	K-8	\$0		Secondary		0.0000		\$547,951
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$5,228	\$6,975	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$3,189	\$4,254	12-13 Elem		825.988		825.488		12.245	
Developmental Delay	\$523,523	\$698,408	12-13 HS		421.105		421.105		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		1,247.093		1,246.593		12.245	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		834.119		834.119		12.715	
Visual Impairment	\$2,614	\$3,487	13-14 HS		397.148		397.148		0.000	
Subtotal	\$602,000	\$803,101	13-14 Total		1,231.267		1,231.267		12.715	
Gifted	\$0	\$0	14-15 Elem		820.771		820.771		12.085	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$75,252	14-15 HS		384.286		384.286		0.000	
Remedial Education	\$0	\$0	14-15 Total		1,205.057		1,205.057		12.085	
Vocational Tech Ed	\$149,000	\$110,552	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.00		159.00		Managers	
Total	\$751,000	\$988,905	Teachers		90.00		14.13		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		10.00		127.20		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		108.00		11.78		Subtotal	
Bonds Outstanding			Total FTE		229.00		Total Students Per Staff		5.55	
Land & Improvements			Year End Teacher FTE				Year End Teacher Salaries			
Building & Improvements			Superintendent's Salary							
Furniture, Equip, Vehicles			Fall 2014 Enrollment		1,272		Number of Schools		3	
Construction in Progress										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$910,460	\$11,271,911	\$0	\$12,232,349	\$12,101,790	\$80,581
Clism St-CSF & Ins Imp Funds-IIF	\$771,760	\$935,085	\$0	\$1,695,851	\$1,026,289	\$680,556
Unrestricted Capital Outlay	\$214,694	\$253,496	\$0	\$481,213	\$306,311	\$161,879
Student Success Fund	\$37,166	(\$79)	\$0	\$0	\$0	\$37,087
Emergency Deficiencies Correction	\$0	\$0	\$0	\$350,000	\$0	\$0
Building Renewal	\$670	\$18,877	\$0	\$0	\$43,991	(\$24,444)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$43	\$0	\$0	\$0	\$0	\$43
Debt Service	\$94,928	\$1,479,310	\$0	\$1,172,463	\$0	\$1,574,238
School Plant	\$25,594	\$0	\$0	\$0	\$0	\$25,594
Federal Projects	\$853,710	\$2,363,180	\$5,173	\$1,370,288	\$1,596,999	\$1,625,064
State Projects	\$83,686	\$293,575	\$0	\$248,322	\$165,007	\$212,254
Food Services	\$267,155	\$848,942	\$51,720	\$1,134,018	\$846,023	\$321,794
Other	\$508,518	\$678,057	\$0	\$809,181	\$873,468	\$313,107
Total	\$3,768,384	\$18,142,354	\$56,893	\$19,493,685	\$16,959,878	\$5,007,753
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$32	\$0	\$0	\$0	\$0	\$32
Indirect Costs	\$2,396	\$0	\$0	\$0	\$0	\$2,396

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,097,309	\$271,156	\$5,838,531	\$0	\$12,206,996
Unrestricted Capital Outlay	\$71,898	\$12,955	\$168,643	\$0	\$253,496
Student Success Fund	\$0	\$0	(\$79)	\$0	(\$79)
School Facilities	\$0	\$0	\$18,877	\$0	\$18,877
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,479,310	\$0	\$0	\$0	\$1,479,310
Other: See Definitions for Description	\$881,219	\$0	\$293,575	\$3,008,961	\$4,183,754
Total By Source	\$8,529,736	\$284,111	\$6,319,547	\$3,008,961	\$18,142,354
Percentage Of Total Revenues	47.02%	1.57%	34.83%	16.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$79,297	\$163,691
Hearing Impairments	\$23,761	\$174,158
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$34,023	\$1,067,112
Multiple Disabilities	\$657,111	\$0
Multiple Disabilities with SSI **	\$85,342	\$0
Orthopedic Impairment	\$242,247	\$242,247
Preschool Severe Delay	\$28,400	\$9,276
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$218,769	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$37,017	\$0
Subtotal	\$1,405,967	\$1,656,484
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$238,099	\$215,416
Career Education	\$0	\$0
Total	\$1,644,066	\$1,871,900

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$2,065,651
Land & Improvements	\$7,360,432
Building & Improvements	\$39,032,812
Furniture, Equip, Vehicles	\$6,996,162
Construction in Progress	\$1,340

Fall 2014 Enrollment	2,482	Number of Schools	8
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	4	6	5	10
8	K-8	9	10	11	12	9-12	K-12
7	34	5	5	8	30	48	82

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	3.7136	\$171,249,219
K-8	\$0	Secondary	0.8189	\$171,581,017
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,557.672	1,554.022	0.000	1,554.022
12-13 HS	743.325	743.325	62.644	805.969
12-13 Total	2,300.997	2,297.347	62.644	2,359.991
13-14 Elem	1,521.937	1,518.482	0.000	1,518.482
13-14 HS	764.279	764.279	52.891	817.170
13-14 Total	2,286.216	2,282.761	52.891	2,335.652
14-15 Elem	1,591.484	1,589.384	0.000	1,589.384
14-15 HS	707.752	707.752	54.542	762.294
14-15 Total	2,299.236	2,297.136	54.542	2,351.678

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	190.92	Managers	6.00	413.67
Teachers	117.02	21.21	Teacher Aides	47.15	52.64
Others	3.00	827.33	Others	69.88	35.52
Subtotal	133.02	18.66	Subtotal	123.03	20.17
Total FTE	256.05		Total Students Per Staff	9.69	

Year End Teacher FTE				147.00
Year End Teacher Salaries				\$5,535,789
Superintendent's Salary				\$98,345

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,026,968	\$11,132,612	(\$156,000)	\$12,041,750	\$11,566,472	\$437,108
Clsmr St-CSF & Ins Imp Funds-IIF	\$922,257	\$943,018	\$0	\$1,928,767	\$1,084,581	\$780,694
Unrestricted Capital Outlay	\$225,314	\$904,480	\$0	\$1,346,212	\$614,586	\$515,208
Student Success Fund	\$0	\$42,325	\$0	\$42,160	\$0	\$42,325
Emergency Deficiencies Correction	\$4,613	\$28	\$0	\$0	\$0	\$4,641
Building Renewal	\$61	\$22,988	\$0	\$0	\$40,643	(\$17,594)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,124	\$80,812	\$0	\$106,906	\$0	\$87,936
Debt Service	\$11,676	\$4,324,542	\$0	\$4,295,090	\$4,283,695	\$52,523
School Plant	\$19,279	\$656	\$3,335	\$13,435	\$6,874	\$16,396
Federal Projects	\$571,520	\$1,833,894	(\$27,051)	\$2,287,147	\$1,633,400	\$744,963
State Projects	\$2,858	\$25,209	\$0	\$29,898	\$22,395	\$5,672
Food Services	\$152,426	\$567,338	\$0	\$730,643	\$553,311	\$166,453
Other	\$482,713	\$649,854	\$152,665	\$1,189,767	\$806,828	\$478,404
Total	\$3,426,809	\$20,527,756	(\$27,051)	\$24,011,775	\$20,612,785	\$3,314,729
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$20	\$0	\$0	\$0	\$0	\$20
Indirect Costs	\$48,351	\$277	\$27,051	\$36,847	\$21,043	\$54,636

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$2,515,318	\$514,982	\$9,045,330	\$0	\$12,075,630
Unrestricted Capital Outlay		\$504,554	\$19,121	\$380,805	\$0	\$904,480
Student Success Fund		\$0	\$0	\$42,325	\$0	\$42,325
School Facilities		\$0	\$0	\$23,016	\$0	\$23,016
Adjacent Ways		\$80,812	\$0	\$0	\$0	\$80,812
Debt Service		\$4,324,542	\$0	\$0	\$0	\$4,324,542
Other: See Definitions for Description		\$777,139	\$0	\$25,209	\$2,274,603	\$3,076,951
Total By Source		\$8,202,365	\$534,103	\$9,516,685	\$2,274,603	\$20,527,756
Percentage Of Total Revenues		39.96%	2.60%	46.36%	11.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$73,784	\$54,000
Emotional Disability	\$63,723	\$100,104
Hearing Impairments	\$28,712	\$10,000
Other Health Impairments	\$40,246	\$38,801
Specific Learning Disability	\$532,170	\$604,249
Mild, Moderate, or Severe ID*	\$36,892	\$21,385
Multiple Disabilities	\$40,000	\$30,801
Multiple Disabilities with SSI **	\$3,354	\$0
Orthopedic Impairment	\$6,708	\$15,177
Preschool Severe Delay	\$24,679	\$19,435
Developmental Delay	\$117,384	\$123,466
Speech/Language Impairment	\$272,667	\$218,564
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$35,000	\$19,173
Subtotal	\$1,275,319	\$1,255,155
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$62,150
Remedial Education	\$0	\$0
Vocational Tech Ed	\$468,165	\$508,485
Career Education	\$39,534	\$39,018
Total	\$1,783,018	\$1,864,808

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	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		4.3242		\$80,530,165	
				Secondary		1.1052		\$80,714,762	
				9-12		\$0		\$711,488	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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
13-14 Elem	1,682.894	1,678.894	0.000	1,678.894
13-14 HS	666.818	665.358	11.080	676.438
13-14 Total	2,349.712	2,344.252	11.080	2,355.332
14-15 Elem	1,611.808	1,609.973	0.565	1,610.538
14-15 HS	653.309	653.309	10.980	664.289
14-15 Total	2,265.117	2,263.282	11.545	2,274.827

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.25	213.60	Managers	6.00	400.50
Teachers	118.31	20.31	Teacher Aides	36.94	65.05
Others	5.00	480.60	Others	51.21	46.92
Subtotal	134.56	17.86	Subtotal	94.15	25.52
Total FTE		228.71	Total Students Per Staff		10.51

Year End Teacher FTE				118.00	
Year End Teacher Salaries				\$5,303,240	
Superintendent's Salary				\$106,119	

Fall 2014 Enrollment	2,403	Number of Schools	7
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$983,117	\$10,935,848	\$245,114	\$11,526,858	\$11,067,995	\$1,096,084
Clstrm St-CSF & Ins Imp Funds-IIF	\$783,016	\$865,429	\$0	\$1,178,899	\$816,161	\$832,284
Unrestricted Capital Outlay	\$8,449,417	\$202,945	\$113	\$9,033,761	\$448,073	\$8,204,402
Student Success Fund	\$0	\$31,893	\$0	\$31,766	\$28,539	\$3,354
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	\$113	\$0	\$0	\$113	\$0
Debt Service	\$3,436	\$2,005,020	\$0	\$0	\$1,969,672	\$38,784
School Plant	\$310,768	\$1,827	\$0	\$10,000	\$0	\$312,595
Federal Projects	\$17,379,298	\$19,321,841	(\$466,319)	\$25,090,000	\$15,519,793	\$20,715,027
State Projects	\$584	\$26,803	\$0	\$32,000	\$20,133	\$7,254
Food Services	\$522,521	\$1,523,328	(\$85,361)	\$1,800,000	\$1,595,418	\$365,070
Other	\$1,807,120	\$984,813	\$0	\$1,032,500	\$883,910	\$1,908,023
Total	\$30,239,277	\$35,899,860	(\$306,453)	\$49,735,784	\$32,349,807	\$33,482,877
Bond Building	\$148,131	\$871	\$0	\$0	\$0	\$149,002
Fiduciary & Internal Service Funds	\$370,069	\$334,246	(\$408)	\$601,000	\$149,330	\$554,577
Indirect Costs	\$919,170	\$5,714	\$306,975	\$750,000	\$179,209	\$1,052,650

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,750	\$668,627	\$11,115,900	\$0	\$11,801,277
Unrestricted Capital Outlay	\$48,644	\$12,950	\$141,351	\$0	\$202,945
Student Success Fund	\$0	\$0	\$31,893	\$0	\$31,893
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$113	\$0	\$0	\$0	\$113
Debt Service	\$0	\$0	\$0	\$2,005,020	\$2,005,020
Other: See Definitions for Description	\$1,059,926	\$0	\$26,803	\$20,771,883	\$21,858,612
Total By Source	\$1,125,433	\$681,577	\$11,315,947	\$22,776,903	\$35,899,860
Percentage Of Total Revenues	3.13%	1.90%	31.52%	63.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,000	\$11,874	KG	1	2	3	4	5	6	7
Emotional Disability	\$7,500	\$7,421	0	0	0	0	0	0	0	0
Hearing Impairments	\$25,000	\$24,737	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,000	\$29,685	0	0	0	0	0	0	0	0
Specific Learning Disability	\$545,000	\$539,277	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$87,833	\$86,911			Primary		0.0000		\$1,482,007	
Multiple Disabilities	\$40,506	\$40,081	K-8	\$0		Secondary		0.0000		\$1,482,007
Multiple Disabilities with SSI **	\$6,500	\$6,432	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$16,332	\$16,161	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$7,000	\$6,926	12-13 Elem		1,553.228		1,553.228		13.735	
Developmental Delay	\$120,000	\$118,740	12-13 HS		476.430		476.430		0.000	
Speech/Language Impairment	\$215,571	\$213,307	12-13 Total		2,029.658		2,029.658		13.735	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		1,603.951		1,603.951		4.975	
Visual Impairment	\$5,000	\$4,947	13-14 HS		502.956		502.956		0.000	
Subtotal	\$1,118,242	\$1,106,499	13-14 Total		2,106.907		2,106.907		4.975	
Gifted	\$0	\$0	14-15 Elem		1,653.987		1,653.987		8.960	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		495.779		495.779		0.000	
Remedial Education	\$0	\$0	14-15 Total		2,149.766		2,149.766		8.960	
Vocational Tech Ed	\$157,894	\$157,902	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Admins		10.00		233.70		Managers	
Total	\$1,276,136	\$1,264,401	Teachers		132.60		17.62		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$7,105,000				
Land & Improvements	\$7,588,575				
Building & Improvements	\$145,880,892				
Furniture, Equip, Vehicles	\$15,991,014				
Construction in Progress	\$609,936				
Fall 2014 Enrollment	2,337	Number of Schools	5	Year End Teacher FTE	
				136.00	
				Year End Teacher Salaries	
				\$6,623,604	
				Superintendent's Salary	
				\$102,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$485,071	\$10,173,465	\$642,830	\$11,664,808	\$11,263,606	\$37,760					
Clstrm St-CSF & Ins Imp Funds-IIF	\$891,757	\$864,794	\$0	\$1,563,097	\$714,696	\$1,041,855					
Unrestricted Capital Outlay	\$1,260,117	\$236,890	\$0	\$1,434,330	\$337,487	\$1,159,520					
Student Success Fund	\$0	\$30,644	\$0	\$30,556	\$0	\$30,644					
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	\$10	\$65	\$0	\$100	\$0	\$75					
Debt Service	\$8,429	\$443,150	\$0	\$449,316	\$449,316	\$2,263					
School Plant	\$21,697	\$1,754	\$0	\$21,700	\$21,311	\$2,140					
Federal Projects	\$1,564,810	\$4,591,758	(\$691,885)	\$4,922,349	\$3,727,618	\$1,737,065					
State Projects	\$12,832	\$53,603	\$0	\$117,201	\$56,651	\$9,784					
Food Services	\$41,765	\$861,707	\$0	\$980,090	\$843,928	\$59,545					
Other	\$211,154	\$608,461	\$0	\$743,746	\$621,428	\$198,187					
Total	\$4,497,642	\$17,866,291	(\$49,055)	\$21,927,293	\$18,036,041	\$4,278,838					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$192,540	\$190,256	\$0	\$233,188	\$153,614	\$229,182					
Indirect Costs	(\$9,161)	\$1	\$49,055	\$76,163	\$41,174	(\$1,279)					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$1,806,534	\$503,165	\$8,728,560	\$0	\$11,038,259					
Unrestricted Capital Outlay		\$16,307	\$16,312	\$204,271	\$0	\$236,890					
Student Success Fund		\$0	\$0	\$30,644	\$0	\$30,644					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$65	\$0	\$0	\$0	\$65					
Debt Service		\$443,150	\$0	\$0	\$0	\$443,150					
Other: See Definitions for Description		\$652,134	\$0	\$53,647	\$5,411,502	\$6,117,283					
Total By Source		\$2,918,190	\$519,477	\$9,017,122	\$5,411,502	\$17,866,291					
Percentage Of Total Revenues		16.33%	2.91%	50.47%	30.29%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$40,471	\$71,120	KG	1	2	3	4	5	6	7	
Emotional Disability	\$12,500	\$66,040	9	17	18	23	22	32	17	24	
Hearing Impairments	\$12,957	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$5,000	\$55,880	24	186	18	16	14	20	68	254	
Specific Learning Disability	\$798,113	\$939,800	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$33,000	\$10,160				Primary		2.0967		\$45,525,758	
Multiple Disabilities	\$60,000	\$45,720	K-8	\$97,009		Secondary		3.2215		\$45,713,349	
Multiple Disabilities with SSI **	\$55,000	\$5,080	9-12	\$187,013		S.R.P. and/or GPLET					\$0
Orthopedic Impairment	\$65,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$58,701	\$5,300	12-13 Elem		1,362.787		1,362.787		7.655		1,370.442
Developmental Delay	\$55,000	\$71,120	12-13 HS		724.979		724.979		1.670		726.649
Speech/Language Impairment	\$105,000	\$55,880	12-13 Total		2,087.766		2,087.766		9.325		2,097.091
Traumatic Brain Injury	\$35,848	\$15,240	13-14 Elem		1,343.180		1,343.180		6.160		1,349.340
Visual Impairment	\$20,000	\$15,240	13-14 HS		745.791		745.791		1.000		746.791
Subtotal	\$1,356,590	\$1,356,580	13-14 Total		2,088.971		2,088.971		7.160		2,096.131
Gifted	\$301,341	\$284,022	14-15 Elem		1,393.574		1,393.574		9.565		1,403.139
ELL Prog (Inc. Costs/Comp. Ins.)	\$53,437	\$49,550	14-15 HS		701.488		701.488		0.000		701.488
Remedial Education	\$0	\$0	14-15 Total		2,095.062		2,095.062		9.565		2,104.627
Vocational Tech Ed	\$345,690	\$316,653	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	11.50	190.52	Managers	5.00	438.20			
Total	\$2,057,058	\$2,006,805	Teachers	121.00	18.11	Teacher Aides	42.00	52.17			
* Intellectual Disability; ** Severe Sensory Impairment			Others	11.50	190.52	Others	78.50	27.91			
Miscellaneous Data as of 6/30/2015			Subtotal	144.00	15.22	Subtotal	125.50	17.46			
Bonds Outstanding		\$3,255,000	Total FTE		269.50		Total Students Per Staff		8.13		
Land & Improvements		\$2,081,905	Year End Teacher FTE				125.00				
Building & Improvements		\$45,571,165	Year End Teacher Salaries				\$4,965,065				
Furniture, Equip, Vehicles		\$7,036,331	Superintendent's Salary				\$111,600				
Construction in Progress		\$0									
Fall 2014 Enrollment	2,191	Number of Schools	5								

See data definitions beginning on page I-1

County Totals

Navajo

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,430,020	\$98,349,594	\$4,567,740	\$108,609,417	\$105,068,728	\$6,278,626
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,010,930	\$7,179,032	\$0	\$13,645,408	\$7,235,939	\$6,954,023
Unrestricted Capital Outlay	\$14,677,045	\$5,399,686	\$767,279	\$26,198,885	\$4,331,061	\$16,512,949
Student Success Fund	\$37,166	\$243,965	\$0	\$234,222	\$108,576	\$172,555
Emergency Deficiencies Correction	\$5,729	\$6,392	\$0	\$350,000	\$0	\$12,121
Building Renewal	\$5,146	\$531,909	\$0	\$0	\$568,431	(\$31,376)
New School Facilities	(\$639,765)	\$0	\$0	\$0	\$0	(\$639,765)
Adjacent Ways	\$399,536	\$140,502	\$0	\$557,006	\$28,105	\$511,933
Debt Service	\$1,285,001	\$12,951,331	\$139,385	\$10,333,380	\$10,760,968	\$3,614,749
School Plant	\$1,130,689	\$101,139	\$26,002	\$263,674	\$72,953	\$1,184,877
Federal Projects	\$69,029,573	\$66,590,902	(\$6,151,219)	\$94,149,953	\$51,742,133	\$77,727,123
State Projects	\$472,843	\$980,682	\$0	\$1,389,903	\$848,774	\$604,751
Food Services	\$1,729,135	\$7,486,426	(\$136,034)	\$9,140,837	\$7,608,605	\$1,470,921
Other	\$6,752,496	\$8,274,217	\$180,656	\$9,834,238	\$8,260,619	\$6,946,750
Total	\$110,325,544	\$208,235,777	(\$606,191)	\$274,706,923	\$196,634,892	\$121,320,237
Bond Building	\$314,414	\$1,808	(\$139,385)	\$27,835	\$27,835	\$149,002
Fiduciary & Internal Service Funds	\$1,636,149	\$2,045,271	(\$408)	\$2,796,020	\$1,513,406	\$2,167,606
Indirect Costs	\$1,343,635	\$9,655	\$813,973	\$2,123,318	\$644,226	\$1,523,037

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$28,846,671	\$4,070,720	\$72,611,235	\$0	\$105,528,626
Unrestricted Capital Outlay	\$3,074,979	\$184,318	\$2,140,389	\$0	\$5,399,686
Student Success Fund	\$0	\$0	\$243,965	\$0	\$243,965
School Facilities	\$0	\$0	\$538,301	\$0	\$538,301
Adjacent Ways	\$140,502	\$0	\$0	\$0	\$140,502
Debt Service	\$10,438,386	\$0	\$0	\$2,512,945	\$12,951,331
Other: See Definitions for Description	\$9,249,245	\$0	\$980,726	\$73,203,395	\$83,433,366
Total By Source	\$51,749,783	\$4,255,038	\$76,514,616	\$75,716,340	\$208,235,777
Percentage Of Total Revenues	24.85%	2.04%	36.74%	36.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$842,827	\$851,771	KG	1	2	3	4	5	6	7
Emotional Disability	\$769,700	\$596,416	9	17	18	58	54	56	45	60
Hearing Impairments	\$153,840	\$233,885	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$159,296	\$180,495	58	375	24	23	22	55	124	499
Specific Learning Disability	\$2,455,133	\$2,727,226	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,109,777	\$1,929,277			Primary	1.6820	\$843,618,347			
Multiple Disabilities	\$1,491,544	\$652,449			Secondary	0.8405	\$1,687,800,487			
Multiple Disabilities with SSI **	\$727,840	\$437,064			S.R.P. and/or GPLET		\$3,973,259			
Orthopedic Impairment	\$566,665	\$340,572	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$402,138	\$183,520	12-13 Elem		11,659.924		11,651.931		123.320	
Developmental Delay	\$983,477	\$2,213,200	12-13 HS		6,806.690		6,804.690		457.661	
Speech/Language Impairment	\$1,118,520	\$725,110	12-13 Total		18,466.614		18,456.621		580.981	
Traumatic Brain Injury	\$168,757	\$53,446	13-14 Elem		11,490.468		11,475.963		97.455	
Visual Impairment	\$232,197	\$55,359	13-14 HS		6,750.231		6,747.771		482.651	
Subtotal	\$11,181,711	\$11,179,790	13-14 Total		18,240.699		18,223.734		580.106	
Gifted	\$423,404	\$323,843	14-15 Elem		11,371.303		11,363.658		70.320	
ELL Prog (Inc. Costs/Comp. Ins.)	\$103,437	\$452,472	14-15 HS		6,751.939		6,751.939		489.135	
Remedial Education	\$0	\$0	14-15 Total		18,123.242		18,115.597		559.455	
Vocational Tech Ed	\$8,868,535	\$8,673,553	Certified Staff		98.91		180.10		66.76	
Career Education	\$39,534	\$39,018	Certified FTE		1,010.24		17.63		319.71	
Total	\$20,616,621	\$20,668,676	Students Per Staff		72.94		244.23		718.46	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$47,083,388		
Land & Improvements	\$70,105,539		
Building & Improvements	\$573,676,972		
Furniture, Equip, Vehicles	\$71,271,336		
Construction in Progress	\$737,776		
Fall 2014 Enrollment	17.814	Number of Schools	72

Admins	98.91	180.10	Managers	66.76	266.84
Teachers	1,010.24	17.63	Teacher Aides	319.71	55.72
Others	72.94	244.23	Others	718.46	24.79
Subtotal	1,182.09	15.07	Subtotal	1,104.93	16.12
Total FTE		2,287.02	Total Students Per Staff		7.79
Year End Teacher FTE				828.00	
Year End Teacher Salaries				\$48,135,059	
Superintendent's Salary				\$1,253,447	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$3,722	\$2,472,785	\$0	\$2,404,159	\$2,306,891	\$169,616				
Clstrm St-CSF & Ins Imp Funds-IIF	\$654,543	\$203,626	\$0	\$818,837	\$179,160	\$679,009				
Unrestricted Capital Outlay	\$162,929	\$52,119	\$0	\$390,153	\$103,072	\$111,976				
Student Success Fund	\$0	\$8,365	\$0	\$0	\$0	\$8,365				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$529	\$4,817	\$0	\$0	\$5,344	\$2				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$112,969	\$475	\$0	\$6,500	\$0	\$113,444				
Federal Projects	\$198,140	\$596,511	(\$7,737)	\$999,206	\$975,014	(\$188,100)				
State Projects	\$18,048	\$69,951	\$0	\$111,685	\$93,972	(\$5,973)				
Food Services	\$70,417	\$190,953	\$0	\$170,000	\$190,318	\$71,052				
Other	\$354,930	\$117,366	\$0	\$431,198	\$97,211	\$375,085				
Total	\$1,576,227	\$3,716,968	(\$7,737)	\$5,331,738	\$3,950,982	\$1,334,476				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$0	\$0	\$7,738	\$0	\$916	\$6,822				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$764,739	\$171,629	\$1,740,043	\$0	\$2,676,411				
Unrestricted Capital Outlay		\$508	\$5,181	\$46,430	\$0	\$52,119				
Student Success Fund		\$0	\$0	\$8,365	\$0	\$8,365				
School Facilities		\$0	\$0	\$4,817	\$0	\$4,817				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$144,080	\$0	\$69,729	\$761,446	\$975,256				
Total By Source		\$909,327	\$176,810	\$1,869,384	\$761,446	\$3,716,968				
Percentage Of Total Revenues		24.46%	4.76%	50.29%	20.49%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$977	\$1,060	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,906	\$4,239	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	\$5,860	\$6,360	0	0	0	0	0	0	0	0
Specific Learning Disability	\$117,208	\$127,212	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$4,883	\$5,300				Primary		4.8452		\$19,274,239
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$19,423,050
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$3,906	\$4,239	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		283.453		282.543		7.530	
Developmental Delay	\$0	\$0	12-13 HS		123.727		123.727		0.000	
Speech/Language Impairment	\$58,605	\$63,609	12-13 Total		407.180		406.270		7.530	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		278.922		278.042		9.465	
Visual Impairment	\$0	\$0	13-14 HS		119.910		119.910		0.000	
Subtotal	\$195,345	\$212,019	13-14 Total		398.832		397.952		9.465	
Gifted	\$0	\$0	14-15 Elem		277.296		276.236		6.920	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		113.799		113.799		0.000	
Remedial Education	\$0	\$0	14-15 Total		391.095		390.035		6.920	
Vocational Tech Ed	\$654	\$1,321	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		214.00		Managers	
Total	\$195,999	\$213,340	Teachers		23.30		18.37		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		3.50		122.29		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		28.80		14.86		Subtotal	
Bonds Outstanding			Total FTE		52.45		Total Students Per Staff		8.16	
Land & Improvements			Year End Teacher FTE				Year End Teacher Salaries			
Building & Improvements			Superintendent's Salary							
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2014 Enrollment	428	Number of Schools	2							

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$200,000
Building & Improvements	\$4,396,287
Furniture, Equip, Vehicles	\$375,015
Construction in Progress	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$709,458	\$5,995,965	(\$36,794)	\$6,255,482	\$5,999,957	\$668,672
Clstrm St-CSF & Ins Imp Funds-IIF	\$66,068	\$230,472	\$0	\$361,636	\$203,199	\$93,341
Unrestricted Capital Outlay	\$330,373	\$493,139	\$0	\$1,248,390	\$489,307	\$334,205
Student Success Fund	\$0	\$11,392	\$0	\$11,376	\$11,392	\$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	\$56,192	\$251	\$0	\$56,306	\$0	\$56,443
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$121,455	\$1,061,247	(\$53,782)	\$1,381,590	\$1,105,433	\$23,487
State Projects	\$93,899	\$236,035	\$0	\$397,734	\$130,419	\$199,515
Food Services	\$105,432	\$406,452	\$0	\$411,898	\$388,607	\$123,277
Other	\$126,095	\$209,577	\$36,793	\$180,020	\$214,554	\$157,911
Total	\$1,608,972	\$8,644,530	(\$53,783)	\$10,304,432	\$8,542,868	\$1,656,851
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$90,874	\$0	\$0	\$90,874	\$2,359	\$88,515
Indirect Costs	\$71,524	\$54,202	\$0	\$71,669	\$10,564	\$115,162

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,439,050	\$467,807	\$4,319,580	\$0	\$6,226,437
Unrestricted Capital Outlay	\$330,771	\$16,666	\$145,702	\$0	\$493,139
Student Success Fund	\$0	\$0	\$11,392	\$0	\$11,392
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$251	\$0	\$0	\$0	\$251
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$246,990	\$0	\$236,035	\$1,430,286	\$1,913,311
Total By Source	\$2,017,062	\$484,473	\$4,712,709	\$1,430,286	\$8,644,530
Percentage Of Total Revenues	23.33%	5.60%	54.52%	16.55%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$33,263	\$65,309	KG	1	2	3	4	5	6	7
Emotional Disability	\$115,751	\$76,193	0	4	1	1	0	3	0	1
Hearing Impairments	\$0	\$32,654	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$48,981	3	13	0	0	0	0	0	13
Specific Learning Disability	\$196,510	\$87,078	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$61,478	\$19,763					Primary	5.8245	\$30,178,032	
Multiple Disabilities	\$90,236	\$19,763	K-8	\$88,815		Secondary	0.9136	\$30,502,585		
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	\$51,279	\$21,770	12-13 Elem		654.662		653.662		19.155	
Developmental Delay	\$0	\$81,636	12-13 HS		239.002		0.000		0.000	
Speech/Language Impairment	\$61,478	\$91,091	12-13 Total		893.664		653.662		19.155	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		594.967		594.967		26.485	
Visual Impairment	\$0	\$0	13-14 HS		248.639		0.000		0.000	
Subtotal	\$609,995	\$544,238	13-14 Total		843.606		594.967		26.485	
Gifted	\$80,210	\$88,815	14-15 Elem		639.539		639.539		28.255	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		248.283		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		887.822		639.539		28.255	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$690,205	\$633,053								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$880,821				
Building & Improvements	\$10,940,062				
Furniture, Equip, Vehicles	\$387,934				
Construction in Progress	\$0				
Fall 2014 Enrollment	738	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	9.00	82.00
			Teachers	29.60	24.93
			Others	3.00	246.00
			Subtotal	41.60	17.74
			Total FTE	95.10	Total Students Per Staff
			Year End Teacher FTE		
			36.00		
			Year End Teacher Salaries		
			\$1,486,579		
			Superintendent's Salary		
			\$94,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,189,082	\$84,105,346	\$0	\$82,194,264	\$81,936,135	\$6,358,293
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,306,417	\$5,515,409	\$0	\$9,609,615	\$6,136,588	\$3,685,238
Unrestricted Capital Outlay	\$11,642,862	\$123,938	\$0	\$11,426,579	\$5,090,422	\$6,676,378
Student Success Fund	\$0	\$243,018	\$0	\$242,958	\$243,018	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$69,415	\$0	\$0	\$15,600	\$53,815
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,528,574	\$306,373	\$0	\$1,500,000	\$317,669	\$1,517,278
Debt Service	\$6,988,122	\$13,340,539	\$0	\$18,000,000	\$13,789,702	\$6,538,959
School Plant	\$1,461,665	\$132,792	\$0	\$900,000	\$133,387	\$1,461,070
Federal Projects	\$335,440	\$9,857,598	(\$365,857)	\$10,867,000	\$10,197,037	(\$369,856)
State Projects	\$9,094	\$333,025	\$0	\$378,000	\$346,824	(\$4,705)
Food Services	\$498,387	\$5,667,603	(\$186,977)	\$6,500,000	\$5,405,608	\$573,405
Other	\$5,193,705	\$5,308,651	\$0	\$6,325,000	\$5,283,283	\$5,219,073
Total	\$36,153,348	\$125,003,707	(\$552,834)	\$147,943,416	\$128,895,273	\$31,708,948
Bond Building	\$42,410,292	\$1,350	\$0	\$41,000,000	\$6,692,299	\$35,719,343
Fiduciary & Internal Service Funds	\$2,625,336	\$9,190,820	\$0	\$10,070,000	\$9,726,804	\$2,089,352
Indirect Costs	\$11,113	\$553,186	\$0	\$450,000	\$550,804	\$13,495

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$57,654,266	\$1,788,606	\$30,177,883	\$0	\$89,620,755
Unrestricted Capital Outlay		\$123,938	\$0	\$0	\$0	\$123,938
Student Success Fund		\$0	\$0	\$243,018	\$0	\$243,018
School Facilities		\$0	\$0	\$69,415	\$0	\$69,415
Adjacent Ways		\$306,373	\$0	\$0	\$0	\$306,373
Debt Service		\$13,340,539	\$0	\$0	\$0	\$13,340,539
Other: See Definitions for Description		\$6,722,783	\$0	\$333,025	\$14,243,861	\$21,299,669
Total By Source		\$78,147,899	\$1,788,606	\$30,823,341	\$14,243,861	\$125,003,707
Percentage Of Total Revenues		62.52%	1.43%	24.66%	11.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$550,000	\$570,545
Emotional Disability	\$1,350,000	\$1,221,823
Hearing Impairments	\$200,000	\$516,883
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,865,000	\$2,172,162
Mild, Moderate, or Severe ID*	\$1,275,000	\$1,367,780
Multiple Disabilities	\$1,500,000	\$2,049,216
Multiple Disabilities with SSI **	\$110,000	\$165,495
Orthopedic Impairment	\$1,206,584	\$1,062,178
Preschool Severe Delay	\$25,000	\$425
Developmental Delay	\$625,000	\$669,144
Speech/Language Impairment	\$2,225,272	\$2,135,478
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$100,000	\$198,514
Subtotal	\$12,031,856	\$12,129,643
Gifted	\$760,000	\$736,121
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$725,000	\$657,812
Career Education	\$235,000	\$228,280
Total	\$13,751,856	\$13,751,856

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	76	116	229	238	190	239	182		
8	K-8	9	10	11	12	9-12	K-12		
168	1,438	173	134	141	150	598	2,036		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		4.3674		\$1,376,502,037	
				Secondary		1.4370		\$1,388,632,126	
				9-12		\$91,391		S.R.P. and/or GPLET	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	9,018.212	9,005.537	3.855	9,009.392
12-13 HS	4,554.878	4,554.148	206.690	4,760.838
12-13 Total	13,573.090	13,559.685	210.545	13,770.230
13-14 Elem	9,015.282	8,989.242	3.720	8,992.962
13-14 HS	4,502.391	4,498.639	202.790	4,701.429
13-14 Total	13,517.673	13,487.881	206.510	13,694.391
14-15 Elem	8,694.390	8,683.465	4.000	8,687.465
14-15 HS	4,483.734	4,483.734	197.450	4,681.184
14-15 Total	13,178.124	13,167.199	201.450	13,368.649

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	41.57	337.05	Managers	23.15	605.23
Teachers	823.90	17.01	Teacher Aides	190.97	73.37
Others	59.00	237.47	Others	668.64	20.95
Subtotal	924.47	15.16	Subtotal	882.76	15.87
Total FTE		1,807.23	Total Students Per Staff		7.75

Year End Teacher FTE				811.00	
Year End Teacher Salaries				\$36,238,484	
Superintendent's Salary				\$151,441	

Fall 2014 Enrollment	14,011	Number of Schools	22
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$38,165	\$6,288,088	\$256,366	\$6,577,960	\$6,541,527	\$41,092
Clstrm St-CSF & Ins Imp Funds-IIF	\$707,500	\$398,084	\$0	\$1,177,179	\$512,413	\$593,171
Unrestricted Capital Outlay	\$125,062	\$71	\$0	\$0	\$0	\$125,133
Student Success Fund	\$0	\$14,422	\$0	\$15,000	\$14,403	\$19
Emergency Deficiencies Correction	\$22,386	\$94	\$0	\$20,000	\$0	\$22,480
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	\$39,962	\$1,352,001	\$0	\$0	\$1,391,960	\$3
School Plant	\$172,678	\$35,200	\$0	\$0	\$0	\$207,878
Federal Projects	\$8,723,879	\$9,391,668	(\$436,986)	\$12,636,406	\$9,186,431	\$8,492,130
State Projects	\$7,084	\$190,046	\$0	\$311,000	\$194,493	\$2,637
Food Services	\$141,844	\$620,473	\$0	\$800,000	\$666,342	\$95,974
Other	\$567,656	\$270,876	(\$867)	\$775,700	\$519,706	\$317,959
Total	\$10,546,221	\$18,561,023	(\$181,487)	\$22,313,245	\$19,027,275	\$9,898,481
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$77,912	\$295,984	(\$9,811)	\$295,000	\$218,537	\$145,548
Indirect Costs	\$488,861	\$2,039	\$170,376	\$500,000	\$213,658	\$447,618

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$44,508	\$750,378	\$5,891,286	\$0	\$6,686,172
Unrestricted Capital Outlay	\$71	\$0	\$0	\$0	\$71
Student Success Fund	\$0	\$0	\$14,422	\$0	\$14,422
School Facilities	\$0	\$0	\$94	\$0	\$94
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$39,959)	\$0	\$0	\$1,391,960	\$1,352,001
Other: See Definitions for Description	\$317,252	\$0	\$190,047	\$10,000,964	\$10,508,263
Total By Source	\$321,872	\$750,378	\$6,095,849	\$11,392,924	\$18,561,023
Percentage Of Total Revenues	1.73%	4.04%	32.84%	61.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$727,136	\$699,027	0	0	0	0	0	0	0	0
Hearing Impairments	\$5,100	\$4,902	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	1	5	4	7	17	17
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$55,220	\$53,085			Primary	0.0000	\$1,045,743			
Multiple Disabilities	\$71,322	\$68,566			Secondary	0.0000	\$1,045,743			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$22,851	\$21,968	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		707.308		701.758		17.070	
Developmental Delay	\$0	\$0	12-13 HS		267.555		267.555		0.890	
Speech/Language Impairment	\$0	\$0	12-13 Total		974.863		969.313		17.960	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		706.588		702.703		0.500	
Visual Impairment	\$12,200	\$11,728	13-14 HS		246.837		246.837		0.000	
Subtotal	\$893,829	\$859,276	13-14 Total		953.425		949.540		0.500	
Gifted	\$0	\$0	14-15 Elem		713.040		713.040		0.145	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		238.643		238.643		0.000	
Remedial Education	\$0	\$0	14-15 Total		951.683		951.683		0.145	
Vocational Tech Ed	\$147,473	\$124,276	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		5.25		192.19		Managers	
Total	\$1,041,302	\$983,552	Teachers		70.00		14.41		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$4,752,410				
Building & Improvements	\$38,602,314				
Furniture, Equip, Vehicles	\$8,249,667				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,009	Number of Schools	5	Year End Teacher FTE	
				73.00	
				Year End Teacher Salaries	
				\$4,042,489	
				Superintendent's Salary	
				\$125,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$2,023,185	\$23,843,319	\$239	\$28,582,088	\$27,647,592	(\$1,780,849)							
Clstrm St-CSF & Ins Imp Funds-IIF	\$639,334	\$1,972,315	\$0	\$2,729,854	\$1,957,309	\$654,340							
Unrestricted Capital Outlay	\$11,121,558	\$2,056,792	\$0	\$8,059,717	\$3,337,090	\$9,841,260							
Student Success Fund	\$0	\$96,296	\$0	\$34,000	\$28,124	\$68,172							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$0	\$208,565	\$0	\$0	\$208,565	\$0							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$66,045	\$288	\$0	\$0	\$0	\$66,333							
Debt Service	(\$9,084)	\$4,091,765	\$0	\$3,697,992	\$3,868,559	\$214,122							
School Plant	\$96,507	\$85,563	\$0	\$0	\$1,376	\$180,694							
Federal Projects	(\$81,116)	\$1,102,801	(\$27,130)	\$1,267,596	\$1,107,322	(\$112,767)							
State Projects	\$14,993	\$73,406	\$0	\$86,736	\$71,341	\$17,058							
Food Services	\$159,069	\$1,133,418	\$0	\$1,280,000	\$1,080,365	\$212,122							
Other	\$3,423,893	\$5,217,898	\$0	\$5,036,926	\$4,901,154	\$3,740,637							
Total	\$17,454,384	\$39,882,426	(\$26,891)	\$50,774,909	\$44,208,797	\$13,101,122							
Bond Building	\$965,665	\$6,089,495	\$0	\$2,000,000	\$1,563,649	\$5,491,511							
Fiduciary & Internal Service Funds	\$28,082	\$346,332	\$0	\$1,500	\$138,364	\$236,050							
Indirect Costs	\$0	\$0	\$27,130	\$20,000	\$27,130	\$0							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$16,268,929	\$365,064	\$9,181,641	\$0	\$25,815,634							
Unrestricted Capital Outlay		\$2,056,792	\$0	\$0	\$0	\$2,056,792							
Student Success Fund		\$0	\$0	\$96,296	\$0	\$96,296							
School Facilities		\$0	\$0	\$208,565	\$0	\$208,565							
Adjacent Ways		\$288	\$0	\$0	\$0	\$288							
Debt Service		\$4,091,765	\$0	\$0	\$0	\$4,091,765							
Other: See Definitions for Description		\$6,108,254	\$0	\$92,292	\$1,412,540	\$7,613,086							
Total By Source		\$28,526,028	\$365,064	\$9,578,794	\$1,412,540	\$39,882,426							
Percentage Of Total Revenues		71.53%	0.92%	24.02%	3.54%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$56,416	\$54,728	KG	1	2	3	4	5	6	7			
Emotional Disability	\$146,605	\$142,218	0	3	22	194	213	319	259	269			
Hearing Impairments	\$53,693	\$52,086	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$164,933	\$159,997	274	1,553	242	329	336	251	1,158	2,711			
Specific Learning Disability	\$1,132,670	\$1,098,776	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$159,080	\$154,320					Primary		3.1273		\$555,678,226		
Multiple Disabilities	\$111,496	\$108,159	K-8	\$109,969				Secondary		1.5793		\$558,433,356	
Multiple Disabilities with SSI **	\$2,096	\$2,033	9-12	\$0				S.R.P. and/or GPLET				\$0	
Orthopedic Impairment	\$78,494	\$76,145	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$0	\$0	12-13 Elem		3,141.050		3,141.050		58.780		3,199.830		
Developmental Delay	\$12,636	\$12,258	12-13 HS		1,644.135		1,644.135		1.000		1,645.135		
Speech/Language Impairment	\$735,146	\$713,147	12-13 Total		4,785.185		4,785.185		59.780		4,844.965		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		3,143.040		3,140.540		31.610		3,172.150		
Visual Impairment	\$0	\$0	13-14 HS		1,670.726		1,670.726		0.000		1,670.726		
Subtotal	\$2,653,265	\$2,573,867	13-14 Total		4,813.766		4,811.266		31.610		4,842.876		
Gifted	\$93,000	\$109,969	14-15 Elem		3,156.782		3,155.782		65.945		3,221.727		
ELL Prog (Inc. Costs/Comp. Ins.)	\$66,000	\$77,661	14-15 HS		1,631.449		1,630.449		0.000		1,630.449		
Remedial Education	\$0	\$0	14-15 Total		4,788.231		4,786.231		65.945		4,852.176		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff			
Career Education	\$0	\$0	Admins	19.00	267.37	Managers		7.50		677.33			
Total	\$2,812,265	\$2,761,497	Teachers	271.13	18.74	Teacher Aides		70.31		72.25			
* Intellectual Disability; ** Severe Sensory Impairment			Others	21.48	236.50	Others		106.34		47.77			
Miscellaneous Data as of 6/30/2015			Subtotal	311.61	16.30	Subtotal		184.15		27.59			
Bonds Outstanding		\$29,340,000	Total FTE		495.76		Total Students Per Staff		10.25				
Land & Improvements		\$10,909,439	Year End Teacher FTE				304.00						
Building & Improvements		\$82,724,179	Year End Teacher Salaries				\$11,571,111						
Furniture, Equip, Vehicles		\$6,314,852	Superintendent's Salary				\$159,863						
Construction in Progress		\$842,637											
Fall 2014 Enrollment	5,080	Number of Schools	8										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$139,716)	\$4,441,268	\$0	\$4,843,552	\$4,339,399	(\$37,847)
Clism St-CSF & Ins Imp Funds-IIF	\$151,425	\$219,170	\$0	\$471,750	\$249,672	\$120,923
Unrestricted Capital Outlay	\$458,450	\$44,436	\$0	\$378,440	\$213,065	\$289,821
Student Success Fund	\$0	\$7,980	\$0	\$7,963	\$7,944	\$36
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3	\$0	\$0	\$0	\$0	\$3
New School Facilities	\$2	\$0	\$0	\$0	\$0	\$2
Adjacent Ways	\$79,711	\$625	\$0	\$80,889	\$0	\$80,336
Debt Service	\$298,243	\$671,237	\$0	\$941,413	\$945,137	\$24,343
School Plant	\$61,409	\$41,183	\$0	\$45,690	\$337	\$102,255
Federal Projects	(\$15,432)	\$290,661	(\$1,370)	\$467,944	\$401,210	(\$127,351)
State Projects	\$16,171	\$0	\$0	\$16,240	\$7,743	\$8,428
Food Services	\$40,692	\$175,237	\$0	\$224,365	\$196,482	\$19,447
Other	\$510,475	\$313,143	\$0	\$814,165	\$454,599	\$369,019
Total	\$1,461,433	\$6,204,940	(\$1,370)	\$8,292,411	\$6,815,588	\$849,415
Bond Building	\$265,487	(\$22)	\$0	\$265,487	\$227,563	\$37,902
Fiduciary & Internal Service Funds	\$32,574	\$31,359	\$0	\$119,194	\$29,895	\$34,038
Indirect Costs	\$2,525	\$11	\$1,586	\$3,095	\$1,586	\$2,536

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,376,613	\$0	\$1,283,825	\$0	\$4,660,438
Unrestricted Capital Outlay	\$57	\$0	\$44,379	\$0	\$44,436
Student Success Fund	\$0	\$0	\$7,980	\$0	\$7,980
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$625	\$0	\$0	\$0	\$625
Debt Service	\$671,237	\$0	\$0	\$0	\$671,237
Other: See Definitions for Description	\$415,855	\$0	\$0	\$404,368	\$820,224
Total By Source	\$4,464,387	\$0	\$1,336,184	\$404,368	\$6,204,940
Percentage Of Total Revenues	71.95%	0.00%	21.53%	6.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$43,869	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$16,239	0	0	0	4	13	5	8	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$16,239	\$0	4	36	0	0	0	0	0	36
Specific Learning Disability	\$248,000	\$215,857	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$24,912	\$43,869					Primary	2.2575	\$304,352,575	
Multiple Disabilities	\$40,000	\$40,000	K-8	\$0			Secondary	0.3571	\$307,026,750	
Multiple Disabilities with SSI **	\$28,000	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$22,000	\$22,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$58,337	\$20,000	12-13 Elem		476.243		475.463		8.905	
Developmental Delay	\$0	\$27,460	12-13 HS		153.564		0.000		0.000	
Speech/Language Impairment	\$125,000	\$120,000	12-13 Total		629.807		475.463		8.905	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		518.313		516.323		10.300	
Visual Impairment	\$0	\$0	13-14 HS		180.195		0.000		0.000	
Subtotal	\$562,488	\$549,294	13-14 Total		698.508		516.323		10.300	
Gifted	\$0	\$0	14-15 Elem		538.537		537.537		0.050	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		215.892		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		754.429		537.537		0.050	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$562,488	\$549,294								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$15,145,000				
Land & Improvements	\$45,760				
Building & Improvements	\$21,857,890				
Furniture, Equip, Vehicles	\$1,316,304				
Construction in Progress	\$0				
Fall 2014 Enrollment	578	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.50	231.20
			Teachers	32.00	18.06
			Others	1.00	578.00
			Subtotal	35.50	16.28
			Total FTE	66.13	Total Students Per Staff
			Year End Teacher FTE		
			34.00		
			Year End Teacher Salaries		
			\$1,225,039		
			Superintendent's Salary		
			\$80,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$343,287	\$52,771	\$0	\$388,673	\$175,244	\$220,814
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$42,137	\$0	\$0
Unrestricted Capital Outlay	\$60,919	\$264	\$0	\$75,831	\$0	\$61,183
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$404,206	\$53,035	\$0	\$506,641	\$175,244	\$281,997
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$52,771	\$0	\$0	\$0	\$52,771
Unrestricted Capital Outlay	\$264	\$0	\$0	\$0	\$264
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$0	\$0
Total By Source	\$53,035	\$0	\$0	\$0	\$53,035
Percentage Of Total Revenues	100.00%	0.00%	0.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	2.1687		\$7,660,522
Multiple Disabilities	\$22,269	\$0	K-8	\$0		Secondary	0.0000		\$7,713,138	
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	12-13 Elem		10.560		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		1.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		11.560		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		8.990		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$22,269	\$0	13-14 Total		8.990		0.000		0.000	
Gifted	\$0	\$0	14-15 Elem		12.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.843		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		12.843		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$22,269	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2014 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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,286,310	\$28,825,381	\$0	\$30,096,815	\$29,144,672	\$967,019
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,146,423	\$2,173,091	\$0	\$3,172,014	\$2,366,335	\$953,179
Unrestricted Capital Outlay	\$5,238,862	\$344,005	\$0	\$3,085,749	\$1,123,920	\$4,458,947
Student Success Fund	\$0	\$97,022	\$0	\$95,000	\$25,745	\$71,277
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$239,517	\$0	\$0	\$277,215	(\$37,697)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$148,638	\$710	\$0	\$150,000	\$18,868	\$130,480
Debt Service	\$1,008,072	\$1,756,081	\$0	\$2,850,000	\$2,307,933	\$456,220
School Plant	\$368,957	\$25,546	\$0	\$58,500	\$0	\$394,503
Federal Projects	\$2,012,457	\$4,996,103	(\$122,459)	\$7,155,000	\$5,116,900	\$1,769,201
State Projects	\$37,156	\$217,438	\$0	\$275,000	\$241,277	\$13,317
Food Services	\$595,810	\$2,889,365	(\$127,612)	\$3,200,000	\$2,669,458	\$688,105
Other	\$1,653,418	\$1,477,406	\$0	\$3,108,698	\$1,343,803	\$1,787,021
Total	\$13,496,104	\$43,041,665	(\$250,071)	\$53,246,776	\$44,636,126	\$11,651,572
Bond Building	\$1,683,763	\$766	\$0	\$1,700,000	\$942,088	\$742,441
Fiduciary & Internal Service Funds	\$465,501	\$731,379	\$0	\$395,000	\$711,468	\$485,412
Indirect Costs	\$1,431,077	\$5,805	\$250,071	\$1,400,000	\$131,523	\$1,555,430

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,079,377	\$1,923,735	\$17,995,360	\$0	\$30,998,472
Unrestricted Capital Outlay	\$141,150	\$21,987	\$180,868	\$0	\$344,005
Student Success Fund	\$0	\$0	\$97,022	\$0	\$97,022
School Facilities	\$0	\$0	\$239,517	\$0	\$239,517
Adjacent Ways	\$710	\$0	\$0	\$0	\$710
Debt Service	\$1,756,081	\$0	\$0	\$0	\$1,756,081
Other: See Definitions for Description	\$1,894,630	\$0	\$217,457	\$7,493,771	\$9,605,858
Total By Source	\$14,871,948	\$1,945,722	\$18,730,224	\$7,493,771	\$43,041,665
Percentage Of Total Revenues	34.55%	4.52%	43.52%	17.41%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$62,186	\$58,146	KG	1	2	3	4	5	6	7
Emotional Disability	\$226,802	\$212,068	0	0	10	21	21	26	22	19
Hearing Impairments	\$35,952	\$33,616	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$248,752	\$232,592	24	143	27	13	28	16	84	227
Specific Learning Disability	\$2,274,722	\$2,126,945	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$376,383	\$351,932			Primary	4.4165	\$186,861,550			
Multiple Disabilities	\$29,265	\$27,363			Secondary	2.1970	\$188,539,024			
Multiple Disabilities with SSI **	\$29,265	\$27,364			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$14,633	\$13,683	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$29,265	\$27,364			12-13 Elem		3,644.964		3,640.934	
Developmental Delay	\$62,187	\$58,147			12-13 HS		1,506.938		1,504.938	
Speech/Language Impairment	\$366,418	\$384,615			12-13 Total		5,151.902		5,145.872	
Traumatic Brain Injury	\$14,634	\$13,683			13-14 Elem		3,649.589		3,645.174	
Visual Impairment	\$23,969	\$22,412			13-14 HS		1,545.718		1,541.378	
Subtotal	\$3,794,433	\$3,589,930			13-14 Total		5,195.307		5,186.552	
Gifted	\$676,000	\$683,204			14-15 Elem		3,594.577		3,590.057	
ELL Prog (Inc. Costs/Comp. Ins.)	\$685,000	\$251,062	14-15 HS		1,620.273		1,619.273		181.618	
Remedial Education	\$425,000	\$474,052	14-15 Total		5,214.850		5,209.330		226.968	
Vocational Tech Ed	\$415,000	\$433,561	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$55,000	\$56,438	Admins		20.60		281.41		Managers	
Total	\$6,050,433	\$5,488,247	Teachers		295.61		19.61		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$18,740,000				
Land & Improvements	\$7,798,492				
Building & Improvements	\$58,954,342				
Furniture, Equip, Vehicles	\$7,286,246				
Construction in Progress	\$292,765				
Fall 2014 Enrollment	5,797	Number of Schools	11	Year End Teacher FTE	
				294.00	
				Year End Teacher Salaries	
				\$13,183,037	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$968,127	\$68,901,994	(\$765,460)	\$69,666,180	\$69,219,239	(\$114,578)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$754,890	\$4,787,175	\$0	\$5,283,113	\$5,087,517	\$454,548				
Unrestricted Capital Outlay	\$3,434,611	\$300,536	\$0	\$2,515,611	\$1,292,156	\$2,442,991				
Student Success Fund	\$0	\$195,937	\$0	\$250,000	\$195,896	\$41				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$12,774	\$36,098	\$0	\$0	\$37,147	\$11,725				
New School Facilities	\$23,297	\$111	\$0	\$0	\$0	\$23,408				
Adjacent Ways	\$758,488	\$677,898	\$0	\$1,800,000	\$438,474	\$997,912				
Debt Service	\$1,699,444	\$8,081,317	\$0	\$7,400,000	\$7,644,830	\$2,135,931				
School Plant	\$120,526	\$20,389	\$0	\$82,000	\$0	\$140,915				
Federal Projects	\$1,534,128	\$6,096,950	(\$191,008)	\$7,501,000	\$6,165,613	\$1,274,457				
State Projects	\$3,971	\$359,164	\$0	\$240,000	\$290,608	\$72,527				
Food Services	\$37,087	\$4,209,295	\$0	\$4,500,000	\$3,975,712	\$270,670				
Other	\$6,385,401	\$5,595,540	\$765,460	\$12,606,000	\$6,617,128	\$6,129,273				
Total	\$15,732,744	\$99,262,404	(\$191,008)	\$111,843,904	\$100,964,320	\$13,839,820				
Bond Building	\$5,050,880	\$25,023,949	\$0	\$0	\$4,305,163	\$25,769,666				
Fiduciary & Internal Service Funds	\$1,182,976	\$7,769,871	\$0	\$850,000	\$7,745,674	\$1,207,173				
Indirect Costs	\$59,197	\$362	\$172,471	\$150,000	\$125,888	\$106,142				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$29,626,169	\$3,660,820	\$40,402,180	\$0	\$73,689,169				
Unrestricted Capital Outlay		\$15,683	\$26,549	\$258,304	\$0	\$300,536				
Student Success Fund		\$0	\$0	\$195,937	\$0	\$195,937				
School Facilities		\$0	\$0	\$36,209	\$0	\$36,209				
Adjacent Ways		\$677,898	\$0	\$0	\$0	\$677,898				
Debt Service		\$8,081,317	\$0	\$0	\$0	\$8,081,317				
Other: See Definitions for Description		\$6,788,945	\$0	\$359,116	\$9,133,277	\$16,281,338				
Total By Source		\$45,190,012	\$3,687,369	\$41,251,746	\$9,133,277	\$99,262,404				
Percentage Of Total Revenues		45.53%	3.71%	41.56%	9.20%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$235,000	\$244,009	KG	1	2	3	4	5	6	7
Emotional Disability	\$590,000	\$562,952	6	55	101	138	112	138	162	153
Hearing Impairments	\$200,000	\$72,748	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$100	\$547	139	1,004	92	103	91	25	311	1,315
Specific Learning Disability	\$3,291,086	\$3,617,214	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$2,720,000	\$2,476,720	K-8\$577,873 9-12\$0				Primary	4.3493	\$710,742,511	
Multiple Disabilities	\$0	\$0					Secondary	1.8795	\$716,727,241	
Multiple Disabilities with SSI **	\$100,000	\$77,195					S.R.P. and/or GPLET\$0			
Orthopedic Impairment	\$21,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$500	\$0	12-13 Elem		7,955.377		7,953.377		33.960	
Developmental Delay	\$310,000	\$219,122	12-13 HS		3,783.799		3,782.799		62.620	
Speech/Language Impairment	\$1,912,314	\$1,932,447	12-13 Total		11,739.176		11,736.176		96.580	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		7,901.427		7,899.882		6.875	
Visual Impairment	\$220,000	\$194,962	13-14 HS		3,840.742		3,838.780		68.913	
Subtotal	\$9,600,000	\$9,397,916	13-14 Total		11,742.169		11,738.662		75.788	
Gifted	\$580,000	\$577,873	14-15 Elem		7,896.353		7,896.353		12.760	
ELL Prog (Inc. Costs/Comp. Ins.)	\$440,000	\$586,276	14-15 HS		4,009.106		4,008.106		74.709	
Remedial Education	\$50,000	\$147	14-15 Total		11,905.459		11,904.459		87.469	
Vocational Tech Ed	\$952,000	\$820,228	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$250	\$49	Admins		50.00		251.76		Classified FTE	
Total	\$11,622,250	\$11,382,489	Teachers		657.93		19.13		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		67.50		186.49		394.99	
Miscellaneous Data as of 6/30/2015			Subtotal		775.43		16.23		733.04	
Bonds Outstanding			Total FTE		1,508.47		Total Students Per Staff		8.34	
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2014 Enrollment			12,588		Number of Schools		19		Year End Teacher FTE	
									642.00	
									Year End Teacher Salaries	
									\$28,925,357	
									Superintendent's Salary	
									\$128,801	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$36,364)	\$447,183	\$0	\$636,780	\$531,847	(\$121,028)
Clstrm St-CSF & Ins Imp Funds-IIF	\$113,432	\$36,334	\$0	\$160,965	\$34,029	\$115,737
Unrestricted Capital Outlay	\$72,547	\$227	\$0	\$99,186	\$15,699	\$57,075
Student Success Fund	\$0	\$443	\$0	\$0	\$443	\$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	\$356,802	\$1,497	\$0	\$358,000	\$11,456	\$346,843
Federal Projects	\$109,996	\$287,896	(\$3,264)	\$517,027	\$309,893	\$84,735
State Projects	\$142	\$3,919	\$0	\$7,200	\$3,935	\$126
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,669	\$96	\$0	\$7,800	\$0	\$22,765
Total	\$639,224	\$777,595	(\$3,264)	\$1,786,958	\$907,302	\$506,253
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$38,319	\$161	\$0	\$0	\$0	\$38,480
Indirect Costs	\$274	\$3,269	\$0	\$2,000	\$628	\$2,915

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$196	\$53,098	\$430,223	\$0	\$483,517
Unrestricted Capital Outlay	\$227	\$0	\$0	\$0	\$227
Student Success Fund	\$0	\$0	\$443	\$0	\$443
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	\$1,593	\$0	\$3,919	\$287,896	\$293,408
Total By Source	\$2,016	\$53,098	\$434,585	\$287,896	\$777,595
Percentage Of Total Revenues	0.26%	6.83%	55.89%	37.02%	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	\$168,054	\$94,463	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$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	12-13 Elem		9.518		9.518		0.000	
Developmental Delay	\$0	\$0	12-13 HS		78.662		78.662		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		88.180		88.180		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		5.127		5.127		0.000	
Visual Impairment	\$0	\$0	13-14 HS		64.302		64.302		0.000	
Subtotal	\$168,054	\$94,463	13-14 Total		69.429		69.429		0.000	
Gifted	\$0	\$0	14-15 Elem		5.780		5.780		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		71.932		71.932		0.000	
Remedial Education	\$0	\$0	14-15 Total		77.712		77.712		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		81.00		Managers	
Total	\$168,054	\$94,463	Teachers		6.00		13.50		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$36,465				
Building & Improvements	\$151,880				
Furniture, Equip, Vehicles	\$140,924				
Construction in Progress	\$0				
Fall 2014 Enrollment	81	Number of Schools	2	Year End Teacher FTE	
				6.00	
				Year End Teacher Salaries	
				\$319,641	
				Superintendent's Salary	
				\$70,955	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$0	\$16,610,025	\$0	\$18,827,992	\$17,555,366	(\$945,341)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$75,828	\$209,354	\$0	\$262,452	\$115,505	\$169,677				
Unrestricted Capital Outlay	(\$692,352)	\$1,591,923	\$3,105	\$5,801,244	\$300,490	\$602,186				
Student Success Fund	\$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	\$259,660	\$23,048	\$0	\$55,000	\$0	\$282,708				
Federal Projects	(\$16,656)	\$310,423	\$0	\$265,000	\$391,447	(\$97,680)				
State Projects	\$7,374	\$3,500	\$0	\$25,000	\$0	\$10,874				
Food Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other	\$256,191	\$195,809	\$0	\$410,000	\$133,450	\$318,550				
Total	(\$109,955)	\$18,944,082	\$3,105	\$25,646,688	\$18,496,258	\$340,974				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$341,953	\$374,515	\$42,925	\$415,000	\$407,475	\$351,918				
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$3,960,839	\$1,401,527	\$11,457,013	\$0	\$16,819,379				
Unrestricted Capital Outlay		\$14,153	\$174,817	\$1,402,953	\$0	\$1,591,923				
Student Success Fund		\$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		\$218,857	\$0	\$3,500	\$310,423	\$532,780				
Total By Source		\$4,193,849	\$1,576,344	\$12,863,466	\$310,423	\$18,944,082				
Percentage Of Total Revenues		22.14%	8.32%	67.90%	1.64%	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, or Severe ID*	\$0	\$0					Primary	0.0000		\$0
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.0500	
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	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		3,261.398		3,261.398		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		3,261.398		3,261.398		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		3,614.917		3,614.917		0.022	
Subtotal	\$0	\$0	13-14 Total		3,614.917		3,614.917		0.022	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		3,898.766		3,898.766		3.332	
Remedial Education	\$0	\$0	14-15 Total		3,898.766		3,898.766		3.332	
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		0.00	
* Intellectual Disability; ** Severe Sensory Impairment		Others		0.00		0.00		0.00		Students Per Staff
Miscellaneous Data as of 6/30/2015		Subtotal		0.00		0.00		0.00		
Bonds Outstanding		\$0		0.00		Total Students Per Staff		0.00		
Land & Improvements		\$404,140								
Building & Improvements		\$21,178,834								
Furniture, Equip, Vehicles		\$1,180,063								
Construction in Progress		\$0								
Fall 2014 Enrollment		216	Number of Schools							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$113,324	\$109,608	\$0	\$203,795	\$72,746	\$150,186
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$42,137	\$0	\$0
Unrestricted Capital Outlay	\$46,358	\$200	\$0	\$71,263	\$0	\$46,558
Student Success Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$159,682	\$109,808	\$0	\$317,195	\$72,746	\$196,744
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$69,587	\$3,135	\$36,886	\$0	\$109,608
Unrestricted Capital Outlay	\$200	\$0	\$0	\$0	\$200
Student Success Fund	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$0	\$0
Total By Source	\$69,787	\$3,135	\$36,886	\$0	\$109,808
Percentage Of Total Revenues	63.55%	2.85%	33.59%	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, or Severe ID*	\$35,000	\$0			Primary	4.7711	\$1,405,204			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$1,453,488		
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	12-13 Elem		6.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		1.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		7.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		9.500		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		2.000		0.000		0.000	
Subtotal	\$35,000	\$0	13-14 Total		11.500		0.000		0.000	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 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	\$35,000	\$0	Teachers		0.00		0.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2014 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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	(\$893,203)	\$30,206,246	\$0	\$32,371,967	\$30,708,088	(\$1,395,045)							
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,167,440	\$2,223,166	\$0	\$2,988,309	\$1,875,225	\$1,515,381							
Unrestricted Capital Outlay	\$2,214,954	\$1,639,819	\$0	\$2,305,238	\$1,915,956	\$1,938,817							
Student Success Fund	\$0	\$104,887	\$0	\$104,879	\$104,471	\$416							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0							
New School Facilities	\$15	\$0	\$0	\$0	\$0	\$15							
Adjacent Ways	\$210,336	\$790,041	\$0	\$1,000,000	\$737,426	\$262,951							
Debt Service	\$116,200	\$5,434,916	(\$26)	\$4,848,666	\$4,932,609	\$618,481							
School Plant	\$187,336	\$87,324	\$0	\$70,000	\$100,762	\$173,898							
Federal Projects	(\$106,095)	\$1,993,995	(\$6,184)	\$1,927,427	\$1,875,323	\$6,393							
State Projects	\$11,080	\$147,184	\$0	\$187,615	\$155,139	\$3,125							
Food Services	\$191,908	\$1,926,617	(\$15,386)	\$2,200,000	\$1,905,603	\$197,536							
Other	\$2,476,086	\$2,399,641	\$0	\$3,962,132	\$3,025,180	\$1,850,547							
Total	\$5,576,057	\$46,953,836	(\$21,596)	\$51,966,233	\$47,335,782	\$5,172,515							
Bond Building	\$89,363	\$1,650,568	\$26	\$1,739,461	\$38,755	\$1,701,202							
Fiduciary & Internal Service Funds	\$275,009	\$1,618,380	\$0	\$1,431,785	\$1,525,566	\$367,823							
Indirect Costs	\$127	\$1	\$21,570	\$29,566	\$21,570	\$128							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$15,633,679	\$1,460,811	\$15,334,922	\$0	\$32,429,412							
Unrestricted Capital Outlay		\$1,038,946	\$60,233	\$540,640	\$0	\$1,639,819							
Student Success Fund		\$0	\$0	\$104,887	\$0	\$104,887							
School Facilities		\$0	\$0	\$0	\$0	\$0							
Adjacent Ways		\$790,041	\$0	\$0	\$0	\$790,041							
Debt Service		\$5,434,916	\$0	\$0	\$0	\$5,434,916							
Other: See Definitions for Description		\$3,280,739	\$0	\$147,184	\$3,126,838	\$6,554,761							
Total By Source		\$26,178,321	\$1,521,044	\$16,127,633	\$3,126,838	\$46,953,836							
Percentage Of Total Revenues		55.75%	3.24%	34.35%	6.66%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$0	\$265,720	KG	1	2	3	4	5	6	7			
Emotional Disability	\$355,000	\$120,207	0	2	20	17	25	34	27	23			
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$119,000	\$411,234	19	167	0	0	0	0	0	167			
Specific Learning Disability	\$1,861,000	\$1,398,194	Gifted Program Actual Expenditures			Tax Rates		Valuation					
Mild, Moderate, or Severe ID*	\$790,000	\$208,780				Primary		4.2988		\$310,070,522			
Multiple Disabilities	\$68,000	\$6,327	K-8	\$0		Secondary		2.9897		\$311,158,214			
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0				
Orthopedic Impairment	\$65,000	\$18,980	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$159,377	\$25,307	12-13 Elem		3,539.968		3,537.328		8.930		3,546.258		
Developmental Delay	\$0	\$158,167	12-13 HS		1,493.362		1,492.472		156.274		1,648.746		
Speech/Language Impairment	\$524,980	\$1,018,594	12-13 Total		5,033.330		5,029.800		165.204		5,195.004		
Traumatic Brain Injury	\$0	\$6,327	13-14 Elem		3,714.347		3,713.967		0.000		3,713.967		
Visual Impairment	\$64,000	\$0	13-14 HS		1,586.129		1,585.329		189.825		1,775.154		
Subtotal	\$4,006,357	\$3,637,837	13-14 Total		5,300.476		5,299.296		189.825		5,489.121		
Gifted	\$0	\$0	14-15 Elem		3,749.954		3,749.954		1.000		3,750.954		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$485,394	14-15 HS		1,662.703		1,662.703		222.852		1,885.555		
Remedial Education	\$0	\$0	14-15 Total		5,412.657		5,412.657		223.852		5,636.509		
Vocational Tech Ed	\$561,061	\$550,141	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		21.00		281.10		Managers		11.88	496.89	
Total	\$4,567,418	\$4,673,372	Teachers		313.00		18.86		Teacher Aides		136.16	43.35	
* Intellectual Disability; ** Severe Sensory Impairment			Others		24.00		245.96		Others		206.33	28.61	
Miscellaneous Data as of 6/30/2015			Subtotal		358.00		16.49		Subtotal		354.37	16.66	
Bonds Outstanding	\$38,215,000		Total FTE		712.37		Total Students Per Staff		8.29				
Land & Improvements	\$19,792,913		Year End Teacher FTE										308.00
Building & Improvements	\$116,084,922		Year End Teacher Salaries										\$11,746,641
Furniture, Equip, Vehicles	\$10,085,075		Superintendent's Salary										\$122,381
Construction in Progress	\$0												
Fall 2014 Enrollment	5,903	Number of Schools	8										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$18,246	\$282,182	(\$53)	\$518,996	\$328,183	(\$27,808)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,442	\$11,933	\$0	\$53,485	\$13,115	\$16,260				
Unrestricted Capital Outlay	\$116,116	\$32,797	\$0	\$385,797	\$19,233	\$129,680				
Student Success Fund	\$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	\$36,452	\$153	\$0	\$0	\$0	\$36,605				
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	(\$2,153)	\$41,429	(\$697)	\$52,289	\$44,317	(\$5,738)				
State Projects	\$575	\$0	\$0	\$1,000	\$917	(\$342)				
Food Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other	\$14,625	\$12,545	\$0	\$9,900	\$2,110	\$25,060				
Total	\$201,303	\$381,039	(\$750)	\$1,021,467	\$407,875	\$173,717				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$606	\$3	\$0	\$0	\$0	\$609				
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$112,749	\$18,185	\$163,181	\$0	\$294,115				
Unrestricted Capital Outlay		\$24,680	\$871	\$7,246	\$0	\$32,797				
Student Success Fund		\$0	\$0	\$0	\$0	\$0				
School Facilities		\$0	\$0	\$153	\$0	\$153				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$12,545	\$0	\$0	\$41,429	\$53,974				
Total By Source		\$149,974	\$19,056	\$170,580	\$41,429	\$381,039				
Percentage Of Total Revenues		39.36%	5.00%	44.77%	10.87%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	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, or Severe ID*	\$40,000	\$0				Primary		5.8244		\$1,287,681
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$1,293,428
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	12-13 Elem		22.390		22.390		0.280	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		22.390		22.390		0.280	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		23.720		23.720		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$40,000	\$0	13-14 Total		23.720		23.720		0.000	
Gifted	\$0	\$0	14-15 Elem		25.135		25.135		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		25.135		25.135		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.25		21.60		Managers	
Total	\$40,000	\$0	Teachers		1.00		27.00		Teacher Aides	
			Others		0.00		0.00		Others	
			Subtotal		2.25		12.00		Subtotal	
			Total FTE		6.00		Total Students Per Staff		4.50	

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$8,555,399	\$76,262,653	\$3,000,000	\$82,000,000	\$79,554,327	\$8,263,725						
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,241,086	\$6,200,709	\$0	\$8,029,840	\$5,124,297	\$2,317,498						
Unrestricted Capital Outlay	\$5,935,676	\$469,269	(\$3,000,000)	\$1,608,321	\$1,357,895	\$2,047,050						
Student Success Fund	\$0	\$260,182	\$0	\$260,182	\$260,182	\$0						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$0	\$15,134	\$0	\$0	\$15,134	\$0						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$38,776	\$114	\$0	\$40,000	\$0	\$38,890						
Debt Service	(\$2,051,573)	\$10,907,314	\$0	\$15,000,000	\$6,529,537	\$2,326,204						
School Plant	\$125,429	\$62,530	\$0	\$300,000	\$105,455	\$82,504						
Federal Projects	\$27,689	\$19,371,649	(\$521,696)	\$21,250,000	\$17,392,657	\$1,484,985						
State Projects	\$279,001	\$1,573,315	\$0	\$2,100,000	\$1,631,068	\$221,248						
Food Services	\$1,187,146	\$9,709,179	\$0	\$11,000,000	\$9,136,532	\$1,759,793						
Other	\$2,418,321	\$3,062,940	\$0	\$4,880,000	\$3,024,118	\$2,457,143						
Total	\$17,756,950	\$127,894,988	(\$521,696)	\$146,468,343	\$124,131,202	\$20,999,040						
Bond Building	\$167,678	\$33,811,080	\$0	\$18,015,325	\$17,910,788	\$16,067,970						
Fiduciary & Internal Service Funds	\$1,458,482	\$8,763,151	\$0	\$11,005,000	\$8,796,487	\$1,425,146						
Indirect Costs	\$937,958	\$2,017	\$530,569	\$2,000,000	\$1,442,784	\$27,760						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$12,810,831	\$7,020,117	\$62,632,414	\$0	\$82,463,362						
Unrestricted Capital Outlay		\$2,622	\$51,624	\$415,023	\$0	\$469,269						
Student Success Fund		\$0	\$0	\$260,182	\$0	\$260,182						
School Facilities		\$0	\$0	\$15,134	\$0	\$15,134						
Adjacent Ways		\$114	\$0	\$0	\$0	\$114						
Debt Service		\$10,907,314	\$0	\$0	\$0	\$10,907,314						
Other: See Definitions for Description		\$3,754,408	\$0	\$1,573,315	\$28,451,890	\$33,779,613						
Total By Source		\$27,475,289	\$7,071,741	\$64,896,068	\$28,451,890	\$127,894,988						
Percentage Of Total Revenues		21.48%	5.53%	50.74%	22.25%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$800,000	\$882,454	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,700,000	\$1,287,529	78	125	139	139	161	168	117	186		
Hearing Impairments	\$20,000	\$19,227	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$50,000	\$0	87	1,200	0	0	0	0	0	1,200		
Specific Learning Disability	\$3,300,000	\$2,995,539	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$2,600,000	\$2,672,081					Primary		3.4565		\$407,058,151	
Multiple Disabilities	\$500,000	\$534,948	K-8	\$722,215		Secondary		2.5799		\$411,215,844		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$197,158		S.R.P. and/or GPLET			\$0			
Orthopedic Impairment	\$180,000	\$232,403	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$500,000	\$585,444	12-13 Elem		12,023.309		12,011.959		89.140		12,101.099	
Developmental Delay	\$350,000	\$414,547	12-13 HS		4,525.270		4,525.270		1.000		4,526.270	
Speech/Language Impairment	\$1,600,000	\$1,560,623	12-13 Total		16,548.579		16,537.229		90.140		16,627.369	
Traumatic Brain Injury	\$50,000	\$0	13-14 Elem		12,027.773		12,014.988		48.245		12,063.233	
Visual Impairment	\$50,000	\$19,227	13-14 HS		4,642.972		4,642.682		0.000		4,642.682	
Subtotal	\$11,700,000	\$11,204,022	13-14 Total		16,670.745		16,657.670		48.245		16,705.915	
Gifted	\$900,000	\$919,373	14-15 Elem		11,691.164		11,673.354		42.800		11,716.154	
ELL Prog (Inc. Costs/Comp. Ins.)	\$500,000	\$168,297	14-15 HS		4,612.612		4,612.612		0.990		4,613.602	
Remedial Education	\$0	\$0	14-15 Total		16,303.776		16,285.966		43.790		16,329.756	
Vocational Tech Ed	\$1,100,000	\$990,646	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Career Education	\$0	\$0	Admins	57.80	297.84	Managers	17.00	1,012.65				
Total	\$14,200,000	\$13,282,338	Teachers	791.60	21.75	Teacher Aides	241.94	71.15				
* Intellectual Disability; ** Severe Sensory Impairment			Others	140.10	122.88	Others	597.22	28.83				
Miscellaneous Data as of 6/30/2015			Subtotal	989.50	17.40	Subtotal	856.16	20.11				
			Total FTE		1,845.66	Total Students Per Staff		9.33				
			Year End Teacher FTE						798.00			
			Year End Teacher Salaries						\$33,891,305			
			Superintendent's Salary						\$74,108			
Fall 2014 Enrollment	17,215	Number of Schools	22									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,308,639	\$12,723,646	\$0	\$12,583,627	\$12,282,048	\$2,750,237
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$801,288	\$0	\$806,742	\$654,436	\$146,852
Unrestricted Capital Outlay	\$2,228	\$93,743	\$0	\$121,023	\$102,389	(\$6,418)
Student Success Fund	\$0	\$38,251	\$0	\$38,156	\$0	\$38,251
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$44	\$0	\$0	\$0	\$8,417	(\$8,373)
New School Facilities	\$32	\$0	\$0	\$0	\$0	\$32
Adjacent Ways	\$505	\$3	\$0	\$0	\$0	\$508
Debt Service	\$824,922	\$1,047,911	\$0	\$1,215,000	\$1,530,490	\$342,343
School Plant	\$7,575	\$35	\$0	\$0	\$0	\$7,610
Federal Projects	(\$138,579)	\$153,336	(\$1,483)	\$840,000	\$367,322	(\$354,048)
State Projects	\$5,260	\$14,206	\$0	\$135,000	\$10,860	\$8,606
Food Services	\$54,624	\$488,258	\$0	\$550,000	\$491,031	\$51,851
Other	\$289,263	\$1,017,340	\$0	\$1,186,500	\$1,015,437	\$291,166
Total	\$3,354,513	\$16,378,017	(\$1,483)	\$17,476,048	\$16,462,430	\$3,268,617
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$41,196	\$186	\$0	\$50,000	\$2,492	\$38,890
Indirect Costs	\$0	\$0	\$0	\$25,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,836,132	\$532,831	\$7,155,971	\$0	\$13,524,934
Unrestricted Capital Outlay	\$51,338	\$3,734	\$38,671	\$0	\$93,743
Student Success Fund	\$0	\$0	\$38,251	\$0	\$38,251
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$1,047,911	\$0	\$0	\$0	\$1,047,911
Other: See Definitions for Description	\$1,348,783	\$0	\$14,206	\$310,185	\$1,673,175
Total By Source	\$8,284,167	\$536,565	\$7,247,099	\$310,185	\$16,378,017
Percentage Of Total Revenues	50.58%	3.28%	44.25%	1.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$250,690	\$250,690
Emotional Disability	\$57,999	\$9,892
Hearing Impairments	\$92,595	\$22,959
Other Health Impairments	\$20,012	\$21,778
Specific Learning Disability	\$440,265	\$399,652
Mild, Moderate, or Severe ID*	\$20,858	\$7,003
Multiple Disabilities	\$55,796	\$42,619
Multiple Disabilities with SSI **	\$0	\$407
Orthopedic Impairment	\$169,949	\$145,470
Preschool Severe Delay	\$63,087	\$52,095
Developmental Delay	\$58,679	\$40,435
Speech/Language Impairment	\$321,546	\$171,885
Traumatic Brain Injury	\$24,420	\$18,364
Visual Impairment	\$13,907	\$14,650
Subtotal	\$1,589,803	\$1,197,899
Gifted	\$136,709	\$55,919
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,726,512	\$1,253,818

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$11,785,000
Land & Improvements	\$1,192,389
Building & Improvements	\$32,976,644
Furniture, Equip, Vehicles	\$4,901,766
Construction in Progress	\$0

Fall 2014 Enrollment	2,079	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	12	41	39	47	46	39
8	K-8	9	10	11	12	9-12	K-12
58	284	24	11	14	31	80	364

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		3.8926	\$168,680,927
Secondary		1.1403	\$169,220,355
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	1,389.259	1,389.259	0.000	1,389.259
12-13 HS	448.495	446.495	0.000	446.495
12-13 Total	1,837.754	1,835.754	0.000	1,835.754
13-14 Elem	947.077	946.977	473.940	1,420.917
13-14 HS	493.383	492.303	0.000	492.303
13-14 Total	1,440.460	1,439.280	473.940	1,913.220
14-15 Elem	1,439.211	1,438.211	0.000	1,438.211
14-15 HS	557.319	557.319	0.000	557.319
14-15 Total	1,996.530	1,995.530	0.000	1,995.530

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.50	198.00	Managers	12.00	173.25
Teachers	117.38	17.71	Teacher Aides	35.99	57.77
Others	8.00	259.88	Others	60.26	34.50
Subtotal	135.88	15.30	Subtotal	108.25	19.21
Total FTE	244.13	Total Students Per Staff	8.52		

Year End Teacher FTE	127.00
Year End Teacher Salaries	\$4,668,249
Superintendent's Salary	\$98,530

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,640,501	\$285,078,745	(\$29,822)	\$298,537,424	\$285,576,508	\$14,112,916
Clsmr St-CSF & Ins Imp Funds-IIF	\$12,127,002	\$18,855,719	\$0	\$31,137,918	\$14,928,491	\$16,054,230
Unrestricted Capital Outlay	(\$5,159,184)	\$33,699,383	\$0	\$28,215,096	\$24,449,943	\$4,090,256
Student Success Fund	\$0	\$815,539	\$0	\$915,000	\$815,539	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$51,873)	\$726,400	\$29,822	\$0	\$728,109	(\$23,760)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$935,987	\$268,011	\$0	\$1,200,000	\$294,793	\$909,205
Debt Service	\$2,846,101	\$23,344,011	\$0	\$24,200,000	\$24,113,940	\$2,076,172
School Plant	\$910,869	\$137,268	\$0	\$772,000	\$9,054	\$1,039,083
Federal Projects	\$3,236,789	\$36,082,095	(\$1,097,871)	\$59,455,463	\$43,920,472	(\$5,699,459)
State Projects	\$301,607	\$1,704,891	\$0	\$1,932,500	\$1,274,596	\$731,902
Food Services	\$3,783,139	\$21,071,883	(\$625,000)	\$23,000,000	\$20,639,158	\$3,590,864
Other	\$14,380,068	\$44,242,948	\$0	\$60,155,500	\$35,639,380	\$22,983,636
Total	\$47,951,006	\$466,026,893	(\$1,722,871)	\$529,520,901	\$452,389,983	\$59,865,045
Bond Building	\$0	\$43	\$0	\$0	\$0	\$43
Fiduciary & Internal Service Funds	\$39,389,517	\$29,357,561	\$0	\$36,925,000	\$31,513,371	\$37,233,707
Indirect Costs	\$8,292,318	\$14,222	\$1,722,871	\$10,000,000	\$4,419,593	\$5,609,818

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$144,276,900	\$12,902,878	\$146,754,686	\$0	\$303,934,464
Unrestricted Capital Outlay		\$17,755,484	\$130,332	\$15,813,567	\$0	\$33,699,383
Student Success Fund		\$0	\$0	\$815,539	\$0	\$815,539
School Facilities		\$0	\$0	\$726,400	\$0	\$726,400
Adjacent Ways		\$268,011	\$0	\$0	\$0	\$268,011
Debt Service		\$23,344,011	\$0	\$0	\$0	\$23,344,011
Other: See Definitions for Description		\$46,356,106	\$0	\$1,704,891	\$55,178,088	\$103,239,085
Total By Source		\$232,000,512	\$13,033,210	\$165,815,083	\$55,178,088	\$466,026,893
Percentage Of Total Revenues		49.78%	2.80%	35.58%	11.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,404,363	\$3,080,582
Emotional Disability	\$3,846,138	\$3,481,678
Hearing Impairments	\$1,429,100	\$1,481,326
Other Health Impairments	\$3,751,156	\$3,811,757
Specific Learning Disability	\$11,305,726	\$10,673,506
Mild, Moderate, or Severe ID*	\$4,729,918	\$4,414,464
Multiple Disabilities	\$1,506,592	\$1,433,186
Multiple Disabilities with SSI **	\$39,617	\$43,866
Orthopedic Impairment	\$343,423	\$216,972
Preschool Severe Delay	\$2,834,406	\$2,862,750
Developmental Delay	\$1,791,389	\$1,569,777
Speech/Language Impairment	\$8,076,061	\$8,254,032
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$504,530	\$542,307
Subtotal	\$43,562,419	\$41,866,203
Gifted	\$1,459,787	\$1,316,465
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,877,595	\$2,260,281
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,519,191	\$1,344,869
Career Education	\$0	\$0
Total	\$48,418,992	\$46,787,818

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	143	110	200	303	409	190	200
8	K-8	9	10	11	12	9-12	K-12
206	1,761	107	11	5	0	123	1,884

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	6.8021	\$3,001,654,186
		Secondary	0.7073	\$3,028,698,794
		S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	33,690.660	33,670.905	11.545	33,682.450
12-13 HS	14,634.420	14,634.420	22.840	14,657.260
12-13 Total	48,325.080	48,305.325	34.385	48,339.710
13-14 Elem	32,540.942	32,533.532	11.000	32,544.532
13-14 HS	14,257.080	14,255.655	21.975	14,277.630
13-14 Total	46,798.022	46,789.187	32.975	46,822.162
14-15 Elem	31,920.355	31,918.515	1.490	31,920.005
14-15 HS	14,024.151	14,024.151	24.410	14,048.561
14-15 Total	45,944.506	45,942.666	25.900	45,968.566

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	146.00	335.67	Managers	258.22	189.79
Teachers	2,468.20	19.86	Teacher Aides	646.09	75.85
Others	352.50	139.03	Others	1,578.91	31.04
Subtotal	2,966.70	16.52	Subtotal	2,483.22	19.74
Total FTE		5,449.92	Total Students Per Staff		8.99

Year End Teacher FTE				2,610.00	
Year End Teacher Salaries				\$117,910,941	
Superintendent's Salary				\$210,000	

Fall 2014 Enrollment	49,008	Number of Schools	90
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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,769,288	\$69,167,607	\$0	\$70,276,987	\$67,979,184	\$3,957,711
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,086,929	\$4,588,083	\$0	\$5,501,315	\$4,104,384	\$1,570,628
Unrestricted Capital Outlay	\$268,985	\$2,419,112	\$0	\$3,293,470	\$2,629,860	\$58,237
Student Success Fund	\$0	\$247,073	\$0	\$246,405	\$0	\$247,073
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$102	\$0	\$0	\$0	\$0	\$102
New School Facilities	\$20,000	\$64	\$0	\$0	\$13,507	\$6,557
Adjacent Ways	\$282,752	\$939,905	\$0	\$1,200,000	\$130,404	\$1,092,253
Debt Service	(\$11,149)	\$4,937,584	\$0	\$4,315,566	\$4,466,174	\$460,261
School Plant	\$108,228	\$2,520,548	\$0	\$0	\$2,300,076	\$328,700
Federal Projects	\$1,181,166	\$3,136,148	\$0	\$4,637,000	\$3,287,436	\$1,029,878
State Projects	\$818	\$98,674	\$0	\$150,000	\$105,625	(\$6,133)
Food Services	\$811,023	\$3,165,749	\$0	\$3,500,000	\$2,862,977	\$1,113,795
Other	\$3,696,230	\$9,046,465	\$0	\$11,379,815	\$8,208,388	\$4,534,307
Total	\$10,214,372	\$100,267,012	\$0	\$104,500,558	\$96,088,015	\$14,393,369
Bond Building	\$542,354	\$19,956,353	\$0	\$2,127,095	\$1,929,431	\$18,569,276
Fiduciary & Internal Service Funds	\$718,932	\$2,897,306	\$0	\$1,900,000	\$2,431,143	\$1,185,095
Indirect Costs	\$4	\$10,585	\$0	\$10,572	\$0	\$10,589

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$20,179,293	\$4,891,464	\$48,684,933	\$0	\$73,755,690
Unrestricted Capital Outlay	\$542,184	\$187,411	\$1,689,517	\$0	\$2,419,112
Student Success Fund	\$0	\$0	\$247,073	\$0	\$247,073
School Facilities	\$0	\$0	\$64	\$0	\$64
Adjacent Ways	\$939,905	\$0	\$0	\$0	\$939,905
Debt Service	\$4,937,584	\$0	\$0	\$0	\$4,937,584
Other: See Definitions for Description	\$13,256,504	\$0	\$98,675	\$4,612,405	\$17,967,584
Total By Source	\$39,855,470	\$5,078,875	\$50,720,262	\$4,612,405	\$100,267,012
Percentage Of Total Revenues	39.75%	5.07%	50.59%	4.60%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,263,695	\$1,258,399	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,361,344	\$1,355,639	0	0	3	55	91	114	76	93	
Hearing Impairments	\$34,465	\$34,321	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$1,361,343	\$1,355,638	91	523	78	61	61	62	262	785	
Specific Learning Disability	\$1,361,343	\$1,355,638	Gifted Program Actual Expenditures						Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$1,361,343	\$1,355,638						Primary	4.8751	\$417,720,711	
Multiple Disabilities	\$1,263,695	\$1,258,399	K-8	\$391,011				Secondary	2.4249	\$420,342,209	
Multiple Disabilities with SSI **	\$34,465	\$34,320	9-12	\$46,929				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$229,762	\$228,799	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$460,101	\$458,173	12-13 Elem		7,674.310		7,673.490		34.650		7,708.140
Developmental Delay	\$1,361,343	\$1,355,638	12-13 HS		3,341.412		3,341.152		2.000		3,343.152
Speech/Language Impairment	\$1,361,343	\$1,355,638	12-13 Total		11,015.722		11,014.642		36.650		11,051.292
Traumatic Brain Injury	\$0	\$0	13-14 Elem		6,095.292		6,093.637		1,728.425		7,822.062
Visual Impairment	\$34,465	\$34,320	13-14 HS		3,526.628		3,526.628		2.500		3,529.128
Subtotal	\$11,488,707	\$11,440,560	13-14 Total		9,621.920		9,620.265		1,730.925		11,351.190
Gifted	\$304,576	\$437,940	14-15 Elem		8,063.199		8,063.199		54.335		8,117.534
ELL Prog (Inc. Costs/Comp. Ins.)	\$76,360	\$2,888	14-15 HS		3,657.148		3,657.148		6.910		3,664.058
Remedial Education	\$0	\$0	14-15 Total		11,720.347		11,720.347		61.245		11,781.592
Vocational Tech Ed	\$441,632	\$420,090	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$12,311,275	\$12,301,478									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	44.00	279.89	Managers	52.74	233.50
Bonds Outstanding		\$61,390,000		Teachers	612.54	20.10	Teacher Aides	307.84	40.00
Land & Improvements		\$21,409,988		Others	88.13	139.74	Others	480.83	25.61
Building & Improvements		\$154,177,015		Subtotal	744.67	16.54	Subtotal	841.41	14.64
Furniture, Equip, Vehicles		\$12,531,020		Total FTE		1,586.08	Total Students Per Staff		7.76
Construction in Progress		\$620,405		Year End Teacher FTE					628.00
				Year End Teacher Salaries					\$23,183,445
				Superintendent's Salary					\$131,820
Fall 2014 Enrollment	12,315	Number of Schools	19						

See data definitions beginning on page I-1

County Totals

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$36,897,450	\$715,814,812	\$2,424,476	\$746,966,741	\$721,898,953	\$33,237,785				
Clstrm St-CSF & Ins Imp Funds-IIF	\$24,255,759	\$48,425,928	\$0	\$72,649,298	\$43,541,675	\$29,140,012				
Unrestricted Capital Outlay	\$35,380,954	\$43,361,773	(\$2,996,895)	\$69,081,108	\$42,440,497	\$33,305,335				
Student Success Fund	\$0	\$2,140,807	\$0	\$2,220,919	\$1,707,157	\$433,650				
Emergency Deficiencies Correction	\$22,386	\$94	\$0	\$20,000	\$0	\$22,480				
Building Renewal	(\$38,415)	\$1,299,946	\$29,822	\$0	\$1,295,531	(\$4,178)				
New School Facilities	\$79,798	\$328	\$0	\$0	\$13,507	\$66,619				
Adjacent Ways	\$4,106,004	\$2,984,219	\$0	\$7,027,195	\$1,937,634	\$5,152,589				
Debt Service	\$11,749,260	\$74,964,676	(\$26)	\$82,468,637	\$71,520,871	\$15,193,039				
School Plant	\$4,350,610	\$3,173,398	\$0	\$2,647,690	\$2,661,903	\$4,862,105				
Federal Projects	\$17,121,108	\$94,770,510	(\$2,837,524)	\$131,219,948	\$101,843,827	\$7,210,267				
State Projects	\$806,273	\$5,024,754	\$0	\$6,354,710	\$4,558,817	\$1,272,210				
Food Services	\$7,676,579	\$51,654,480	(\$954,975)	\$57,336,263	\$49,608,193	\$8,767,891				
Other	\$41,769,026	\$78,488,241	\$801,386	\$111,269,354	\$70,479,501	\$50,579,152				
Total	\$184,176,792	\$1,122,103,966	(\$3,533,736)	\$1,289,261,863	\$1,113,508,066	\$189,238,956				
Bond Building	\$51,175,482	\$86,533,582	\$26	\$66,847,368	\$33,609,736	\$104,099,354				
Fiduciary & Internal Service Funds	\$46,767,269	\$61,377,008	\$33,114	\$63,548,353	\$63,249,635	\$44,927,756				
Indirect Costs	\$11,294,978	\$645,699	\$2,904,382	\$14,661,902	\$6,946,644	\$7,898,415				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$323,186,628	\$37,412,085	\$403,642,027	\$0	\$764,240,740				
Unrestricted Capital Outlay		\$22,099,068	\$679,405	\$20,583,300	\$0	\$43,361,773				
Student Success Fund		\$0	\$0	\$2,140,807	\$0	\$2,140,807				
School Facilities		\$0	\$0	\$1,300,368	\$0	\$1,300,368				
Adjacent Ways		\$2,984,219	\$0	\$0	\$0	\$2,984,219				
Debt Service		\$73,572,716	\$0	\$0	\$1,391,960	\$74,964,676				
Other: See Definitions for Description		\$90,868,325	\$0	\$5,043,391	\$137,199,667	\$233,111,383				
Total By Source		\$512,710,956	\$38,091,490	\$432,709,893	\$138,591,627	\$1,122,103,966				
Percentage Of Total Revenues		45.69%	3.39%	38.56%	12.35%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,656,590	\$6,775,511	KG	1	2	3	4	5	6	7
Emotional Disability	\$10,480,681	\$9,189,704	84	410	534	1,039	1,216	1,453	1,146	1,167
Hearing Impairments	\$2,070,905	\$2,270,722	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$5,737,395	\$6,048,884	1,073	8,122	744	667	680	542	2,633	10,755
Specific Learning Disability	\$28,561,584	\$26,362,236	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$14,254,075	\$13,130,735					Primary	3.6265	\$7,500,172,817	
Multiple Disabilities	\$5,258,671	\$5,588,546	K-8	\$5,882,218		Secondary	1.0142	\$14,774,861,301		
Multiple Disabilities with SSI **	\$343,443	\$350,680	9-12	\$998,709		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$2,357,602	\$2,042,837	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$4,181,352	\$4,053,328	12-13 Elem		84,247.243		84,169.173		344.645	
Developmental Delay	\$4,571,234	\$4,606,331	12-13 HS		40,058.617		39,657.171		638.996	
Speech/Language Impairment	\$17,368,163	\$17,801,159	12-13 Total		124,305.860		123,826.344		983.641	
Traumatic Brain Injury	\$89,054	\$38,374	13-14 Elem		81,180.896		81,098.821		2,394.975	
Visual Impairment	\$1,023,071	\$1,038,120	13-14 HS		40,542.569		40,098.086		678.411	
Subtotal	\$102,953,820	\$99,297,167	13-14 Total		121,723.465		121,196.907		3,073.386	
Gifted	\$4,990,282	\$4,925,679	14-15 Elem		82,417.312		82,366.157		263.050	
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,644,955	\$3,831,859	14-15 HS		41,046.653		40,578.635		712.271	
Remedial Education	\$475,000	\$474,199	14-15 Total		123,463.965		122,944.792		975.321	
Vocational Tech Ed	\$5,862,011	\$5,342,944	Certified Staff		431.47		294.51		Classified Staff	
Career Education	\$290,250	\$284,767	Admins		6,513.19		19.51		Teacher Aides	
Total	\$118,216,318	\$114,156,615	Teachers		806.57		157.55		Others	
* Intellectual Disability; ** Severe Sensory Impairment			Subtotal		7,751.23		16.39		Subtotal	
Miscellaneous Data as of 6/30/2015			Total FTE		14,692.60		Total Students Per Staff		8.65	
Bonds Outstanding		\$565,135,000		Year End Teacher FTE				6,745.00		
Land & Improvements		\$237,692,838		Year End Teacher Salaries				\$291,508,864		
Building & Improvements		\$1,919,075,129		Superintendent's Salary				\$1,552,899		
Furniture, Equip, Vehicles		\$193,635,859								
Construction in Progress		\$34,665,311								
Fall 2014 Enrollment	127,073	Number of Schools	263							

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$352,354	\$24,340,969	(\$258)	\$23,091,153	\$22,962,142	\$1,730,923
Clism St-CSF & Ins Imp Funds-IIF	\$1,221,486	\$1,777,618	\$0	\$2,708,010	\$1,503,899	\$1,495,205
Unrestricted Capital Outlay	\$363,960	\$957,089	\$0	\$1,055,935	\$605,878	\$715,171
Student Success Fund	\$0	\$70,322	\$0	\$76,522	\$0	\$70,322
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$432	\$0	\$0	\$432	\$0
New School Facilities	\$49	\$0	\$0	\$0	\$0	\$49
Adjacent Ways	\$50,215	\$66	\$0	\$50,000	\$0	\$50,281
Debt Service	\$260,394	\$6,763,425	\$0	\$6,767,943	\$6,450,771	\$573,048
School Plant	\$300,759	\$40,640	\$0	\$0	\$0	\$341,399
Federal Projects	(\$105,621)	\$3,380,264	(\$18,537)	\$3,079,000	\$3,108,091	\$148,015
State Projects	\$8,680	\$238	\$0	\$0	\$238	\$8,680
Food Services	\$507,454	\$1,787,528	(\$100,000)	\$1,800,000	\$1,876,460	\$318,522
Other	\$1,416,622	\$1,169,057	\$0	\$1,097,164	\$1,261,679	\$1,324,000
Total	\$4,376,352	\$40,287,648	(\$118,795)	\$39,725,727	\$37,769,590	\$6,775,615
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$150,451	\$356,626	\$0	\$86,522	\$337,087	\$169,990
Indirect Costs	\$0	\$0	\$118,278	\$0	\$118,278	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,787,679	\$517,006	\$11,813,902	\$0	\$26,118,587
Unrestricted Capital Outlay	\$538,272	\$20,199	\$398,618	\$0	\$957,089
Student Success Fund	\$0	\$0	\$70,322	\$0	\$70,322
School Facilities	\$0	\$0	\$432	\$0	\$432
Adjacent Ways	\$66	\$0	\$0	\$0	\$66
Debt Service	\$6,763,425	\$0	\$0	\$0	\$6,763,425
Other: See Definitions for Description	\$1,510,219	\$0	\$44,974	\$4,822,535	\$6,377,727
Total By Source	\$22,599,661	\$537,205	\$12,328,248	\$4,822,535	\$40,287,648
Percentage Of Total Revenues	56.10%	1.33%	30.60%	11.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$359,733	\$361,802	KG	1	2	3	4	5	6	7
Emotional Disability	\$935,965	\$941,346	0	0	0	3	9	6	5	7
Hearing Impairments	\$58,477	\$58,813	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$122,568	\$123,273	13	43	12	11	11	13	47	90
Specific Learning Disability	\$1,838,521	\$1,849,092	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$198,687	\$199,829					Primary		4.7503	
Multiple Disabilities	\$245,136	\$246,546	K-8		\$6,103		Secondary		1.8431	
Multiple Disabilities with SSI **	\$32,468	\$32,655	9-12		\$6,963		S.R.P. and/or GPLET		\$13,028,159	
Orthopedic Impairment	\$94,638	\$95,182	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$160,978	\$161,903	12-13 Elem		3,085.432		3,084.332		19.205	
Developmental Delay	\$285,307	\$272,422	12-13 HS		1,373.608		1,372.438		1.890	
Speech/Language Impairment	\$370,142	\$359,317	12-13 Total		4,459.040		4,456.770		21.095	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		3,072.479		3,069.253		19.530	
Visual Impairment	\$0	\$0	13-14 HS		1,322.331		1,317.758		0.970	
Subtotal	\$4,702,620	\$4,702,180	13-14 Total		4,394.810		4,387.011		20.500	
Gifted	\$10,000	\$13,066	14-15 Elem		3,068.028		3,063.128		16.790	
ELL Prog (Inc. Costs/Comp. Ins.)	\$49,447	\$47,138	14-15 HS		1,268.877		1,265.917		2.383	
Remedial Education	\$30,453	\$20,478	14-15 Total		4,336.905		4,329.045		19.173	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		14.00		331.86		Managers	
Total	\$4,792,520	\$4,782,862	Teachers		250.63		18.54		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	14.00	331.86	Managers	14.00	331.86	
Bonds Outstanding		\$37,425,000		Teachers	250.63	18.54	Teacher Aides	86.18	53.91	
Land & Improvements		\$7,193,717		Others	17.56	264.58	Others	176.87	26.27	
Building & Improvements		\$109,853,124		Subtotal	282.19	16.46	Subtotal	277.05	16.77	
Furniture, Equip, Vehicles		\$8,812,523		Total FTE		559.24		Total Students Per Staff		8.31
Construction in Progress		\$0								
				Year End Teacher FTE						249.00
				Year End Teacher Salaries						\$10,655,344
				Superintendent's Salary						\$114,770
Fall 2014 Enrollment	4.646	Number of Schools	7							

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,620,311	\$38,032,313	\$0	\$39,400,391	\$37,905,477	\$1,747,147					
Clstrm St-CSF & Ins Imp Funds-IIF	\$916,687	\$2,562,512	\$0	\$3,518,173	\$2,701,532	\$777,667					
Unrestricted Capital Outlay	\$28,153	\$1,075,236	\$656	\$1,114,281	\$1,114,281	(\$10,236)					
Student Success Fund	\$0	\$116,266	\$0	\$116,076	\$116,266	\$0					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	(\$51,066)	\$187,383	\$0	\$0	\$136,317	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$656	\$0	\$0	\$656	\$0					
Debt Service	\$210,745	\$2,510,611	\$0	\$2,645,000	\$2,645,688	\$75,668					
School Plant	\$71,412	\$918	\$0	\$72,000	\$8,977	\$63,353					
Federal Projects	(\$373,533)	\$5,156,184	(\$130,253)	\$5,377,244	\$4,521,015	\$131,383					
State Projects	\$15	\$0	\$0	\$1,200	\$0	\$15					
Food Services	\$1,023,234	\$3,733,061	(\$375,420)	\$3,800,000	\$3,305,556	\$1,075,319					
Other	\$1,894,580	\$741,020	\$0	\$1,914,955	\$1,292,962	\$1,342,638					
Total	\$5,340,538	\$54,116,160	(\$505,017)	\$57,959,320	\$53,748,727	\$5,202,954					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$5,188,072	\$4,809,875	\$0	\$4,520,000	\$3,944,089	\$6,053,858					
Indirect Costs	\$1,081,514	\$1,077	\$505,673	\$700,000	\$693,141	\$895,123					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$11,807,926	\$1,787,653	\$26,999,246	\$0	\$40,594,825					
Unrestricted Capital Outlay		\$333,508	\$50,557	\$691,171	\$0	\$1,075,236					
Student Success Fund		\$0	\$0	\$116,266	\$0	\$116,266					
School Facilities		\$0	\$0	\$187,383	\$0	\$187,383					
Adjacent Ways		\$656	\$0	\$0	\$0	\$656					
Debt Service		\$2,510,611	\$0	\$0	\$0	\$2,510,611					
Other: See Definitions for Description		\$1,157,363	\$0	\$59,955	\$8,413,865	\$9,631,183					
Total By Source		\$15,810,064	\$1,838,210	\$28,054,021	\$8,413,865	\$54,116,160					
Percentage Of Total Revenues		29.22%	3.40%	51.84%	15.55%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$271,208	\$254,493	KG	1	2	3	4	5	6	7	
Emotional Disability	\$379,695	\$356,293	0	2	23	19	18	29	51	22	
Hearing Impairments	\$216,969	\$203,596	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$81,363	\$76,348	31	195	0	0	0	0	0	195	
Specific Learning Disability	\$1,952,720	\$1,832,368	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$596,665	\$559,891				Primary		2.2128	\$396,732,842		
Multiple Disabilities	\$379,695	\$356,293	K-8	\$236,916		Secondary		1.3883	\$4,063,925,111		
Multiple Disabilities with SSI **	\$162,728	\$152,698	9-12	\$0		S.R.P. and/or GPLET			\$20,123,842		
Orthopedic Impairment	\$59,667	\$55,990	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$162,728	\$152,698	12-13 Elem		6,885.051		6,870.121		6.795		
Developmental Delay	\$216,969	\$203,596	12-13 HS		0.000		0.000		0.000		
Speech/Language Impairment	\$867,876	\$814,386	12-13 Total		6,885.051		6,870.121		6.795		
Traumatic Brain Injury	\$54,243	\$50,900	13-14 Elem		6,719.268		6,702.738		6.370		
Visual Impairment	\$162,726	\$152,698	13-14 HS		0.000		0.000		0.000		
Subtotal	\$5,565,252	\$5,222,248	13-14 Total		6,719.268		6,702.738		6.370		
Gifted	\$380,000	\$236,916	14-15 Elem		6,631.650		6,616.600		9.450		
ELL Prog (Inc. Costs/Comp. Ins.)	\$400,000	\$590,713	14-15 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		6,631.650		6,616.600		9.450		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	21.00	333.95	Managers	38.03	184.41			
Total	\$6,345,252	\$6,049,877	Teachers	331.00	21.19	Teacher Aides	158.58	44.22			
* Intellectual Disability; ** Severe Sensory Impairment			Others	38.00	184.55	Others	247.01	28.39			
Miscellaneous Data as of 6/30/2015			Subtotal	390.00	17.98	Subtotal	443.62	15.81			
Bonds Outstanding		\$7,800,000	Total FTE		833.62		Total Students Per Staff		8.41		
Land & Improvements		\$4,873,548	Year End Teacher FTE				351.00				
Building & Improvements		\$102,800,494	Year End Teacher Salaries				\$15,294,728				
Furniture, Equip, Vehicles		\$12,885,362	Superintendent's Salary				\$141,180				
Construction in Progress		\$0									
Fall 2014 Enrollment	7,013	Number of Schools	13								

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$453,171	\$23,893,637	\$43,499	\$23,775,305	\$23,085,724	\$1,304,583
Clstrm St-CSF & Ins Imp Funds-IIF	\$348,376	\$1,615,446	\$0	\$1,842,305	\$1,414,877	\$548,945
Unrestricted Capital Outlay	\$612,258	\$1,008,543	\$0	\$1,872,373	\$1,495,335	\$125,466
Student Success Fund	\$0	\$49,370	\$0	\$150,000	\$0	\$49,370
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,201	\$81,332	\$0	\$0	\$81,675	\$3,858
New School Facilities	\$624	\$2	\$0	\$0	\$0	\$626
Adjacent Ways	\$727,827	\$6,927	\$0	\$727,131	\$728,038	\$6,716
Debt Service	\$800,617	\$2,969,743	\$0	\$4,000,000	\$619,800	\$3,150,560
School Plant	\$27,099	\$50,062	\$0	\$70,000	\$26,246	\$50,915
Federal Projects	(\$1,533,865)	\$3,307,355	(\$110,310)	\$5,875,000	\$3,472,605	(\$1,809,425)
State Projects	\$10,752	\$120,479	\$0	\$650,000	\$127,353	\$3,878
Food Services	\$217,969	\$1,286,688	\$0	\$2,000,000	\$1,298,054	\$206,603
Other	\$742,347	\$522,757	\$0	\$2,025,501	\$440,498	\$824,606
Total	\$2,411,376	\$34,912,341	(\$66,811)	\$42,987,615	\$32,790,205	\$4,466,701
Bond Building	\$0	\$67,659	\$0	\$0	\$0	\$67,659
Fiduciary & Internal Service Funds	(\$37,255)	\$337,928	\$0	\$3,200,000	\$361,305	(\$60,632)
Indirect Costs	(\$15,610)	\$110,310	\$0	\$500,000	\$0	\$94,700

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,873,829	\$772,806	\$12,862,448	\$0	\$25,509,083
Unrestricted Capital Outlay	\$289,358	\$49,678	\$669,507	\$0	\$1,008,543
Student Success Fund	\$0	\$0	\$49,370	\$0	\$49,370
School Facilities	\$0	\$0	\$81,334	\$0	\$81,334
Adjacent Ways	\$6,927	\$0	\$0	\$0	\$6,927
Debt Service	\$2,969,743	\$0	\$0	\$0	\$2,969,743
Other: See Definitions for Description	\$1,003,069	\$0	\$120,479	\$4,163,793	\$5,287,341
Total By Source	\$16,142,926	\$822,484	\$13,783,138	\$4,163,793	\$34,912,341
Percentage Of Total Revenues	46.24%	2.36%	39.48%	11.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$78,475	\$75,245	KG	1	2	3	4	5	6	7
Emotional Disability	\$207,481	\$209,487	0	0	0	0	0	0	0	0
Hearing Impairments	\$21,028	\$25,754	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$60,045	\$64,214	0	0	41	40	41	69	191	191
Specific Learning Disability	\$1,983,729	\$1,957,375	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$207,630	\$210,643			Primary	2.1066	\$500,588,350			
Multiple Disabilities	\$22,802	\$23,512	K-8	\$0		Secondary	0.9443	\$512,786,865		
Multiple Disabilities with SSI **	\$20,268	\$22,845	9-12	\$0		S.R.P. and/or GPLET		\$20,124,247		
Orthopedic Impairment	\$12,668	\$13,554	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		3,447.013		3,431.520		6.460	
Speech/Language Impairment	\$128,883	\$127,457	12-13 Total		3,447.013		3,431.520		6.460	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		3,706.400		3,681.544		11.770	
Subtotal	\$2,743,009	\$2,730,086	13-14 Total		3,706.400		3,681.544		11.770	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		3,729.396		3,704.500		0.000	
Remedial Education	\$0	\$0	14-15 Total		3,729.396		3,704.500		0.000	
Vocational Tech Ed	\$475,000	\$487,953	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		12.00		316.58		Managers	
Total	\$3,218,009	\$3,218,039	Teachers		146.00		26.02		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$24,995,000				
Land & Improvements	\$5,960,021				
Building & Improvements	\$97,707,830				
Furniture, Equip, Vehicles	\$4,789,387				
Construction in Progress	\$0				
Fall 2014 Enrollment	3,799	Number of Schools	4	Year End Teacher FTE	
				188.00	
				Year End Teacher Salaries	
				\$7,346,784	
				Superintendent's Salary	
				\$146,100	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$900,938	\$1,961,124	\$0	\$2,100,000	\$1,961,562	\$900,500
Clsmr St-CSF & Ins Imp Funds-IIF	\$147,555	\$100,316	\$0	\$253,568	\$99,462	\$148,409
Unrestricted Capital Outlay	\$83,639	\$2,025,647	\$0	\$3,469,441	\$1,293,965	\$815,321
Student Success Fund	\$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	\$1,116	\$0	\$0	\$0	\$1,116
Federal Projects	\$1,809	\$22,312	\$0	\$70,000	\$52,311	(\$28,190)
State Projects	\$3,688	\$46,072	\$0	\$70,000	\$35,783	\$13,977
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$37,044	\$27,182	\$0	\$58,300	\$44,491	\$19,735
Total	\$1,174,673	\$4,183,769	\$0	\$6,021,309	\$3,487,574	\$1,870,868
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$144,568	\$110,800	\$0	\$150,000	\$144,568	\$110,800
Indirect Costs	(\$66)	\$0	\$1,265	\$6,000	\$200	\$999

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$62,112	\$129,723	\$1,869,605	\$0	\$2,061,440
Unrestricted Capital Outlay		\$631,363	\$95,217	\$1,299,067	\$0	\$2,025,647
Student Success Fund		\$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		\$28,298	\$0	\$46,072	\$22,312	\$96,682
Total By Source		\$721,773	\$224,940	\$3,214,744	\$22,312	\$4,183,769
Percentage Of Total Revenues		17.25%	5.38%	76.84%	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	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$2,081,000	\$1,948,133
Career Education	\$0	\$0
Total	\$2,081,000	\$1,948,133

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$10,704,274
Furniture, Equip, Vehicles	\$818,743
Construction in Progress	\$67,454

Fall 2014 Enrollment	62	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	\$1,298,686,315	
				Secondary	0.0000	\$1,298,686,315	
				S.R.P. and/or GPLET		\$75,618,697	
K-8		\$0					
9-12		\$0					

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	770.682	770.682	18.505	789.187
13-14 Total	770.682	770.682	18.505	789.187
14-15 Elem	0.000	0.000	0.000	0.000
14-15 HS	981.765	981.765	20.055	1,001.820
14-15 Total	981.765	981.765	20.055	1,001.820

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	31.00	Managers	1.00	62.00
Teachers	13.20	4.70	Teacher Aides	0.90	68.89
Others	0.00	0.00	Others	3.00	20.67
Subtotal	15.20	4.08	Subtotal	4.90	12.65
Total FTE		20.10	Total Students Per Staff		3.08

Year End Teacher FTE		13.00
Year End Teacher Salaries		\$791,461
Superintendent's Salary		\$97,800

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$32,902	\$1,000,299	\$0	\$892,067	\$857,828	\$175,373
Clstrm St-CSF & Ins Imp Funds-IIF	\$43,845	\$3,767	\$0	\$199,733	\$0	\$47,612
Unrestricted Capital Outlay	\$64,257	\$83,456	\$0	\$497,035	\$37,733	\$109,980
Student Success Fund	\$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	(\$12,444)	\$19,255	\$0	\$20,164	\$6,594	\$217
State Projects	\$0	\$3,932	\$0	\$2,034	\$3,602	\$330
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$60,416	\$268	\$0	\$58,034	\$12,480	\$48,204
Total	\$188,976	\$1,110,977	\$0	\$1,669,067	\$918,237	\$381,715
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$70,142	\$66,142	\$867,782	\$0	\$1,004,066
Unrestricted Capital Outlay	\$1,014	\$5,861	\$76,581	\$0	\$83,456
Student Success Fund	\$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	\$268	\$0	\$3,932	\$19,255	\$23,455
Total By Source	\$71,424	\$72,003	\$948,295	\$19,255	\$1,110,977
Percentage Of Total Revenues	6.43%	6.48%	85.36%	1.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0500	\$18,261,969			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$18,261,969			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$8,646,649			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			12-13 Elem		0.000		0.000	
Developmental Delay	\$0	\$0			12-13 HS		182.135		0.000	
Speech/Language Impairment	\$0	\$0			12-13 Total		182.135		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		0.000		0.000	
Visual Impairment	\$0	\$0			13-14 HS		206.166		0.000	
Subtotal	\$0	\$0			13-14 Total		206.166		0.000	
Gifted	\$0	\$0			14-15 Elem		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			14-15 HS		218.233		4.715	
Remedial Education	\$0	\$0			14-15 Total		218.233		4.715	
Vocational Tech Ed	\$972,675	\$857,827								
Career Education	\$0	\$0								
Total	\$972,675	\$857,827								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$66,353
Construction in Progress	\$0

Fall 2014 Enrollment	6	Number of Schools	6
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	3.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	6.00
Subtotal	2.00	3.00	Subtotal	1.00	6.00
Total FTE		3.00	Total Students Per Staff		2.00
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$7,638
Superintendent's Salary					\$89,408

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$788,430	\$19,826,689	(\$12,672)	\$20,368,663	\$19,504,431	\$1,098,016
Clstrm St-CSF & Ins Imp Funds-IIF	\$499,763	\$1,409,627	\$0	\$1,649,633	\$1,210,975	\$698,415
Unrestricted Capital Outlay	\$71,808	\$197,530	\$0	\$304,015	\$246,939	\$22,399
Student Success Fund	\$0	\$48,378	\$0	\$0	\$0	\$48,378
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6,059	\$131,490	\$0	\$0	\$127,254	\$10,295
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,514	\$1,588	\$0	\$3,221	\$0	\$6,102
Debt Service	\$591,806	\$3,132,887	\$0	\$2,708,929	\$3,160,303	\$564,390
School Plant	\$32,751	\$13,972	\$0	\$117	\$0	\$46,723
Federal Projects	\$211,922	\$4,088,288	(\$163,110)	\$4,546,702	\$3,590,114	\$546,986
State Projects	\$12,427	\$43,576	\$0	\$71,372	\$47,348	\$8,655
Food Services	\$238,518	\$1,572,303	\$0	\$1,952,779	\$1,602,414	\$208,407
Other	\$435,000	\$470,048	\$0	\$794,823	\$452,833	\$452,215
Total	\$2,892,998	\$30,936,376	(\$175,782)	\$32,400,254	\$29,942,611	\$3,710,981
Bond Building	\$1,130,399	\$3,278,274	\$0	\$7,508,637	\$2,005,312	\$2,403,361
Fiduciary & Internal Service Funds	\$40,499	\$350,223	\$0	\$285,000	\$389,667	\$1,055
Indirect Costs	\$302,129	\$0	\$163,111	\$685,372	\$34,028	\$431,212

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$8,366,772	\$716,747	\$12,152,797	\$0	\$21,236,316
Unrestricted Capital Outlay		\$172,578	\$0	\$24,952	\$0	\$197,530
Student Success Fund		\$0	\$0	\$48,378	\$0	\$48,378
School Facilities		\$0	\$0	\$131,490	\$0	\$131,490
Adjacent Ways		\$1,588	\$0	\$0	\$0	\$1,588
Debt Service		\$3,132,887	\$0	\$0	\$0	\$3,132,887
Other: See Definitions for Description		\$675,494	\$0	\$43,576	\$5,469,117	\$6,188,187
Total By Source		\$12,349,319	\$716,747	\$12,401,193	\$5,469,117	\$30,936,376
Percentage Of Total Revenues		39.92%	2.32%	40.09%	17.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,993	\$6,585
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$143,964	\$135,576
Multiple Disabilities	\$199,825	\$188,183
Multiple Disabilities with SSI **	\$21,352	\$20,108
Orthopedic Impairment	\$48,226	\$45,418
Preschool Severe Delay	\$20,151	\$18,977
Developmental Delay	\$1,807,632	\$1,700,527
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,248,143	\$2,115,374
Gifted	\$1,500	\$960
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$347,288	\$337,515
Career Education	\$0	\$0
Total	\$2,596,931	\$2,453,849

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$33,485,000
Land & Improvements	\$18,168,062
Building & Improvements	\$102,902,445
Furniture, Equip, Vehicles	\$10,708,689
Construction in Progress	\$773,806

Fall 2014 Enrollment	3,580	Number of Schools	8
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Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	3	6	10	20	13	36	17		
8	K-8	9	10	11	12	9-12	K-12		
6	111	16	13	17	4	50	161		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		4.6446		\$170,442,054	
K-8				\$400		Secondary		1.3471	\$173,601,813
9-12				\$560		S.R.P. and/or GPLET			\$44,204,877

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	2,308.640	2,307.640	19.385	2,327.025
12-13 HS	1,182.728	1,178.368	0.630	1,178.998
12-13 Total	3,491.368	3,486.008	20.015	3,506.023
13-14 Elem	2,284.821	2,283.561	27.395	2,310.956
13-14 HS	1,211.183	1,210.283	0.860	1,211.143
13-14 Total	3,496.004	3,493.844	28.255	3,522.099
14-15 Elem	2,176.601	2,175.191	24.425	2,199.616
14-15 HS	1,190.071	1,189.141	1.900	1,191.041
14-15 Total	3,366.672	3,364.332	26.325	3,390.657

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	223.75	Managers	16.00	223.75
Teachers	170.92	20.95	Teacher Aides	35.00	102.29
Others	18.50	193.51	Others	128.17	27.93
Subtotal	205.42	17.43	Subtotal	179.17	19.98
Total FTE		384.59	Total Students Per Staff		9.31

Year End Teacher FTE		179.00
Year End Teacher Salaries		\$7,781,946
Superintendent's Salary		\$127,600

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$423,172	\$4,736,595	\$0	\$5,156,359	\$4,970,688	\$189,079
Clstrm St-CSF & Ins Imp Funds-IIF	\$505,444	\$361,849	\$0	\$872,346	\$542,660	\$324,633
Unrestricted Capital Outlay	\$107,975	\$453,677	\$0	\$582,770	\$513,718	\$47,934
Student Success Fund	\$16,594	\$16	\$0	\$0	\$0	\$16,610
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	\$8,871	\$120,008	\$0	\$0	\$118,675	\$10,204
School Plant	\$4,186	\$169	\$0	\$4,500	\$0	\$4,355
Federal Projects	\$140,484	\$2,102,289	(\$138,644)	\$2,476,659	\$2,007,679	\$96,450
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$91,500	\$747,611	\$0	\$830,000	\$794,705	\$44,406
Other	\$104,073	\$19,830	\$0	\$140,500	\$21,301	\$102,602
Total	\$1,402,299	\$8,542,044	(\$138,644)	\$10,063,134	\$8,969,426	\$836,273
Bond Building	\$43,137	\$0	\$0	\$44,000	\$41,795	\$1,342
Fiduciary & Internal Service Funds	\$11,979	\$78,863	\$0	\$86,927	\$58,525	\$32,317
Indirect Costs	\$45,259	\$138,645	\$0	\$160,500	\$155,237	\$28,667

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$747,564	\$285,536	\$4,065,344	\$0	\$5,098,444
Unrestricted Capital Outlay	\$191,974	\$14,239	\$247,464	\$0	\$453,677
Student Success Fund	\$0	\$0	\$16	\$0	\$16
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$120,008	\$0	\$0	\$0	\$120,008
Other: See Definitions for Description	\$50,859	\$0	\$63	\$2,818,977	\$2,869,899
Total By Source	\$1,110,405	\$299,775	\$4,312,887	\$2,818,977	\$8,542,044
Percentage Of Total Revenues	13.00%	3.51%	50.49%	33.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$18,180	\$17,862	KG	1	2	3	4	5	6	7
Emotional Disability	\$23,155	\$22,750	0	7	8	9	8	9	12	11
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$35,500	\$34,879	12	76	0	0	0	0	0	76
Specific Learning Disability	\$304,211	\$298,891	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$118,650	\$116,575					Primary	2.3362	\$21,961,055	
Multiple Disabilities	\$47,443	\$46,613	K-8	\$0			Secondary	2.5937	\$22,092,291	
Multiple Disabilities with SSI **	\$4,611	\$4,530	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	\$5,416	\$5,321	12-13 Elem		970.080		966.305		6.500	
Developmental Delay	\$14,443	\$14,190	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$81,938	\$80,505	12-13 Total		970.080		966.305		6.500	
Traumatic Brain Injury	\$4,705	\$4,624	13-14 Elem		947.352		946.232		9.050	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$658,252	\$646,740	13-14 Total		947.352		946.232		9.050	
Gifted	\$0	\$0	14-15 Elem		918.450		914.480		6.675	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$134,322	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		918.450		914.480		6.675	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Career Education	\$0	\$0								
Total	\$658,252	\$781,062								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$1,328,859				
Land & Improvements	\$1,944,947				
Building & Improvements	\$8,342,664				
Furniture, Equip, Vehicles	\$2,423,517				
Construction in Progress	\$0				
Fall 2014 Enrollment	972	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	11.00	88.36
			Teachers	49.50	19.64
			Others	2.00	486.00
			Subtotal	62.50	15.55
			Total FTE	134.26	Total Students Per Staff
			Year End Teacher FTE		
			55.00		
			Year End Teacher Salaries		
			\$1,499,614		
			Superintendent's Salary		
			\$86,214		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$441,462	\$44,809,472	(\$4,973)	\$43,679,095	\$43,459,708	\$1,786,253				
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,454,444	\$3,162,232	\$0	\$7,841,833	\$3,882,039	\$3,734,637				
Unrestricted Capital Outlay	\$1,783,836	\$3,393,134	\$14,836	\$4,208,603	\$2,652,269	\$2,539,537				
Student Success Fund	\$0	\$139,205	\$0	\$0	\$0	\$139,205				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$188,205	\$0	\$0	\$0	\$181,840	\$6,365				
New School Facilities	\$84	\$0	\$0	\$0	\$0	\$84				
Adjacent Ways	\$2,334,283	\$338,453	\$0	\$2,550,199	\$170,082	\$2,502,654				
Debt Service	\$220,385	\$2,839,231	\$2,116	\$3,541,768	\$3,265,093	(\$203,361)				
School Plant	\$14,837	\$0	(\$14,837)	\$14,837	\$0	\$0				
Federal Projects	\$1,135,778	\$3,651,487	(\$140,959)	\$5,765,926	\$4,334,032	\$312,274				
State Projects	\$2,646	\$70,514	\$0	\$183,238	\$66,799	\$6,361				
Food Services	\$707,360	\$3,169,002	(\$575,512)	\$3,323,957	\$2,741,820	\$559,030				
Other	\$2,070,392	\$1,171,119	\$0	\$3,795,763	\$1,470,720	\$1,770,791				
Total	\$13,353,712	\$62,743,849	(\$719,329)	\$74,905,219	\$62,224,402	\$13,153,830				
Bond Building	\$118,333	\$66,967	\$0	\$0	\$136,082	\$49,218				
Fiduciary & Internal Service Funds	\$159,626	\$300,224	\$180	\$297,276	\$278,595	\$181,435				
Indirect Costs	\$553,481	\$0	\$674,076	\$553,481	\$436,231	\$791,326				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$12,274,370	\$2,163,405	\$33,533,929	\$0	\$47,971,704				
Unrestricted Capital Outlay		\$1,948,718	\$79,628	\$1,364,788	\$0	\$3,393,134				
Student Success Fund		\$0	\$0	\$139,205	\$0	\$139,205				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$338,453	\$0	\$0	\$0	\$338,453				
Debt Service		\$2,839,231	\$0	\$0	\$0	\$2,839,231				
Other: See Definitions for Description		\$1,951,792	\$0	\$70,748	\$6,039,582	\$8,062,122				
Total By Source		\$19,352,564	\$2,243,033	\$35,108,670	\$6,039,582	\$62,743,849				
Percentage Of Total Revenues		30.84%	3.57%	55.96%	9.63%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,136,260	\$1,125,934	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,663,151	\$1,537,692	3	12	18	24	34	41	33	44
Hearing Impairments	\$505,181	\$499,852	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	42	251	37	48	47	41	173	424
Specific Learning Disability	\$951,893	\$932,787	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$595,696	\$587,985					Primary	5.5174	\$261,639,374	
Multiple Disabilities	\$518,935	\$510,698	K-8	\$7,871		Secondary	1.6355	\$267,585,186		
Multiple Disabilities with SSI **	\$441,959	\$437,213	9-12	\$1,043		S.R.P. and/or GPLET			\$10,944,919	
Orthopedic Impairment	\$416,851	\$414,359	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$97,136	\$87,598	12-13 Elem		5,472.832		5,468.755		0.000	
Developmental Delay	\$0	\$0	12-13 HS		2,501.922		2,498.308		0.900	
Speech/Language Impairment	\$899,835	\$839,765	12-13 Total		7,974.754		7,967.063		0.900	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		5,341.418		5,335.308		0.300	
Visual Impairment	\$181,315	\$180,968	13-14 HS		2,432.681		2,426.531		12.750	
Subtotal	\$7,408,212	\$7,154,851	13-14 Total		7,774.099		7,761.839		13.050	
Gifted	\$44,765	\$8,914	14-15 Elem		5,361.135		5,356.755		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$379,206	14-15 HS		2,680.370		2,674.760		12.080	
Remedial Education	\$0	\$0	14-15 Total		8,041.505		8,031.515		12.080	
Vocational Tech Ed	\$277,078	\$294,823	Certified Staff		28.50		292.07		29.00	
Career Education	\$0	\$0	Certified FTE		396.80		20.98		107.50	
Total	\$7,730,055	\$7,837,794	Students Per Staff		32.50		256.12		292.70	
* Intellectual Disability; ** Severe Sensory Impairment			Classified Staff		457.80		18.18		429.20	
Miscellaneous Data as of 6/30/2015			Classified FTE		887.00		Total Students Per Staff		9.38	
Bonds Outstanding		\$38,465,000	Managers		292.07		29.00		287.03	
Land & Improvements		\$2,181,177	Teachers		396.80		20.98		107.50	
Building & Improvements		\$140,343,709	Others		32.50		256.12		292.70	
Furniture, Equip, Vehicles		\$4,725,164	Subtotal		457.80		18.18		429.20	
Construction in Progress		\$0	Total FTE		887.00		Total Students Per Staff		9.38	
Fall 2014 Enrollment		8,324	Number of Schools		12		Year End Teacher FTE		433.00	
							Year End Teacher Salaries		\$18,304,026	
							Superintendent's Salary		\$126,354	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,836,545	\$21,104,639	\$749,084	\$22,555,606	\$21,706,899	\$1,983,369
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,546,571	\$1,741,636	\$0	\$2,959,083	\$1,579,177	\$1,709,030
Unrestricted Capital Outlay	\$2,789,389	\$673,571	(\$749,084)	\$2,573,626	\$961,918	\$1,751,958
Student Success Fund	\$0	\$69,549	\$0	\$86,919	\$0	\$69,549
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$14,354	\$0	\$0	\$14,354	\$0
New School Facilities	\$227,418	\$807	\$0	\$0	\$115,322	\$112,903
Adjacent Ways	\$2,179,545	\$13,554	\$0	\$2,190,000	\$86,497	\$2,106,602
Debt Service	\$225,302	\$1,607,330	\$294,804	\$1,657,231	\$1,938,501	\$188,935
School Plant	\$127,928	\$12,414	\$0	\$0	\$0	\$140,342
Federal Projects	\$133,102	\$2,191,573	(\$139,897)	\$2,535,367	\$1,964,762	\$220,016
State Projects	\$10,998	\$34,979	\$0	\$26,579	\$37,304	\$8,673
Food Services	\$319,458	\$1,352,494	(\$187,361)	\$1,500,000	\$1,142,055	\$342,535
Other	\$3,244,129	\$2,009,249	\$0	\$4,980,000	\$1,540,233	\$3,713,145
Total	\$12,640,385	\$30,826,149	(\$32,454)	\$41,064,411	\$31,087,022	\$12,347,057
Bond Building	\$170,309	\$0	\$0	\$171,000	\$83,693	\$86,616
Fiduciary & Internal Service Funds	\$1,892,616	\$2,907,766	\$0	\$3,000,000	\$2,837,204	\$1,963,178
Indirect Costs	\$1,008,177	\$0	\$327,258	\$1,000,000	\$190,628	\$1,144,807

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,850,005	\$1,133,021	\$17,863,249	\$0	\$22,846,275
Unrestricted Capital Outlay	\$158,950	\$34,079	\$480,542	\$0	\$673,571
Student Success Fund	\$0	\$0	\$69,549	\$0	\$69,549
School Facilities	\$0	\$0	\$15,161	\$0	\$15,161
Adjacent Ways	\$13,554	\$0	\$0	\$0	\$13,554
Debt Service	\$1,607,330	\$0	\$0	\$0	\$1,607,330
Other: See Definitions for Description	\$2,459,097	\$0	\$34,979	\$3,106,633	\$5,600,709
Total By Source	\$8,088,936	\$1,167,100	\$18,463,480	\$3,106,633	\$30,826,149
Percentage Of Total Revenues	26.24%	3.79%	59.90%	10.08%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$278,206	\$277,951	KG	1	2	3	4	5	6	7
Emotional Disability	\$345,024	\$344,799	0	4	5	14	28	25	59	29
Hearing Impairments	\$25,566	\$25,311	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$251,830	\$251,575	43	207	18	14	14	24	70	277
Specific Learning Disability	\$455,256	\$455,001	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$189,267	\$189,012			Primary	3.7960	\$131,213,027			
Multiple Disabilities	\$254,550	\$254,295	K-8	\$1,068		Secondary	1.0874	\$136,076,540		
Multiple Disabilities with SSI **	\$354,550	\$354,295	9-12	\$400		S.R.P. and/or GPLET		\$8,760,079		
Orthopedic Impairment	\$141,441	\$141,186	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$669,535	\$669,280	12-13 Elem		3,214.434		3,208.413	30.530	3,238.943	
Developmental Delay	\$228,391	\$228,136	12-13 HS		1,075.233		1,071.555	1.020	1,072.575	
Speech/Language Impairment	\$773,750	\$773,495	12-13 Total		4,289.667		4,279.968	31.550	4,311.518	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		3,071.923		3,066.451	27.100	3,093.551	
Visual Impairment	\$151,445	\$151,187	13-14 HS		1,202.810		1,200.840	0.000	1,200.840	
Subtotal	\$4,118,811	\$4,115,523	13-14 Total		4,274.733		4,267.291	27.100	4,294.391	
Gifted	\$3,600	\$1,468	14-15 Elem		3,010.124		3,000.459	28.965	3,029.424	
ELL Prog (Inc. Costs/Comp. Ins.)	\$222,182	\$173,571	14-15 HS		1,255.742		1,253.079	3.870	1,256.949	
Remedial Education	\$0	\$0	14-15 Total		4,265.866		4,253.538	32.835	4,286.373	
Vocational Tech Ed	\$253,205	\$252,916	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		14.00	325.29	Managers	7.00	650.57	
Total	\$4,597,798	\$4,543,478	Teachers		183.74	24.79	Teacher Aides	57.06	79.81	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$16,025,000				
Land & Improvements	\$553,087				
Building & Improvements	\$80,979,506				
Furniture, Equip, Vehicles	\$1,221,373				
Construction in Progress	\$607,896				
Fall 2014 Enrollment	4,554	Number of Schools	7	Year End Teacher FTE	
				217.00	
				Year End Teacher Salaries	
				\$7,648,826	
				Superintendent's Salary	
				\$124,788	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,122,546	\$4,836,880	\$272	\$5,257,122	\$5,124,062	\$835,636
Clsmr St-CSF & Ins Imp Funds-IIF	\$472,361	\$374,743	\$0	\$854,838	\$443,991	\$403,113
Unrestricted Capital Outlay	\$308,743	\$255,089	\$0	\$345,190	\$140,981	\$422,851
Student Success Fund	\$0	\$11,494	\$0	\$11,474	\$11,483	\$11
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7	\$9,078	\$0	\$0	\$8,967	\$118
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$700	\$0	\$0
School Plant	\$34,499	\$1,946	\$0	\$22,000	\$0	\$36,445
Federal Projects	\$129,652	\$1,057,681	(\$53,424)	\$1,615,976	\$997,370	\$136,539
State Projects	\$12,301	\$3,483	\$0	\$5,729	\$4,328	\$11,456
Food Services	\$132,358	\$445,032	\$0	\$650,150	\$481,212	\$96,178
Other	\$574,641	\$261,896	\$0	\$1,215,738	\$258,414	\$578,123
Total	\$2,787,108	\$7,257,322	(\$53,152)	\$9,978,917	\$7,470,808	\$2,520,470
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$23,449	\$0	\$0	\$98,550	\$0	\$23,449
Indirect Costs	\$36,520	\$0	\$53,424	\$114,404	\$51,442	\$38,502

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$924,652	\$268,614	\$4,018,357	\$0	\$5,211,623
Unrestricted Capital Outlay		\$120,046	\$8,479	\$126,564	\$0	\$255,089
Student Success Fund		\$0	\$0	\$11,494	\$0	\$11,494
School Facilities		\$0	\$0	\$9,078	\$0	\$9,078
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$326,492	\$0	\$3,483	\$1,440,064	\$1,770,038
Total By Source		\$1,371,190	\$277,093	\$4,168,976	\$1,440,064	\$7,257,322
Percentage Of Total Revenues		18.89%	3.82%	57.45%	19.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,500	\$7,500
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,000	\$4,000
Specific Learning Disability	\$200,101	\$185,101
Mild, Moderate, or Severe ID*	\$27,500	\$27,500
Multiple Disabilities	\$24,137	\$24,137
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$20,000	\$20,000
Speech/Language Impairment	\$40,000	\$34,463
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$323,238	\$302,701
Gifted	\$9,027	\$4,523
ELL Prog (Inc. Costs/Comp. Ins.)	\$100	\$0
Remedial Education	\$100	\$100
Vocational Tech Ed	\$81,736	\$83,949
Career Education	\$0	\$0
Total	\$414,201	\$391,273

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2015									
Bonds Outstanding		\$0							
Land & Improvements		\$1,672,499							
Building & Improvements		\$21,000,278							
Furniture, Equip, Vehicles		\$4,425,170							
Construction in Progress		\$1,040							

Fall 2014 Enrollment	888	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	3	3	7	0	10	8	9
8	K-8	9	10	11	12	9-12	K-12
0	40	0	0	0	0	0	40
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$15,441,594	
				Secondary		\$15,572,925	
				S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	542.327	542.327	45.940	588.267
12-13 HS	277.329	277.329	45.648	322.977
12-13 Total	819.656	819.656	91.588	911.244
13-14 Elem	539.945	539.945	47.465	587.410
13-14 HS	249.390	249.390	40.572	289.962
13-14 Total	789.335	789.335	88.037	877.372
14-15 Elem	504.180	504.180	29.140	533.320
14-15 HS	232.102	232.102	1.000	233.102
14-15 Total	736.282	736.282	30.140	766.422

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	177.60	Managers	2.00	444.00
Teachers	53.22	16.69	Teacher Aides	16.76	52.98
Others	5.00	177.60	Others	40.08	22.16
Subtotal	63.22	14.05	Subtotal	58.84	15.09
Total FTE		122.06	Total Students Per Staff		7.28

Year End Teacher FTE				58.00	
Year End Teacher Salaries				\$2,441,343	
Superintendent's Salary				\$102,500	

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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,827,973	\$27,160,181	\$3,000,000	\$32,068,169	\$31,552,472	\$435,682
Clism St-CSF & Ins Imp Funds-IIF	\$918,234	\$2,335,210	\$0	\$3,790,854	\$2,767,661	\$485,783
Unrestricted Capital Outlay	\$2,823,231	\$5,867,592	(\$3,000,000)	\$5,061,499	\$892,246	\$4,798,577
Student Success Fund	\$0	\$112,027	\$0	\$111,837	\$51,491	\$60,536
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$354,208	\$1,100	\$0	\$0	\$0	\$355,308
Adjacent Ways	\$277,938	\$23,434	\$0	\$300,000	\$29,936	\$271,436
Debt Service	\$379,807	\$3,380,374	(\$4,090)	\$3,512,215	\$3,506,751	\$249,340
School Plant	\$7,295	\$28	\$0	\$10,000	\$0	\$7,323
Federal Projects	\$83,291	\$4,131,376	(\$41,367)	\$3,745,522	\$2,741,357	\$1,431,943
State Projects	\$14,558	\$48,215	\$0	\$78,500	\$57,254	\$5,519
Food Services	\$648,199	\$2,637,204	(\$659,301)	\$3,100,000	\$2,079,077	\$547,025
Other	\$1,253,671	\$2,381,067	\$0	\$1,858,000	\$1,934,785	\$1,699,953
Total	\$8,588,405	\$48,077,808	(\$704,758)	\$53,636,596	\$45,613,030	\$10,348,425
Bond Building	\$0	\$0	\$0	\$50,000	\$0	\$0
Fiduciary & Internal Service Funds	\$3	\$0	\$0	\$10,000	\$0	\$3
Indirect Costs	\$1,423,852	\$0	\$744,167	\$800,000	\$558,314	\$1,609,705

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,942,917	\$1,246,597	\$23,305,877	\$0	\$29,495,391
Unrestricted Capital Outlay	\$1,171,365	\$253,700	\$4,442,527	\$0	\$5,867,592
Student Success Fund	\$0	\$0	\$112,027	\$0	\$112,027
School Facilities	\$0	\$0	\$1,100	\$0	\$1,100
Adjacent Ways	\$23,434	\$0	\$0	\$0	\$23,434
Debt Service	\$3,380,374	\$0	\$0	\$0	\$3,380,374
Other: See Definitions for Description	\$2,933,960	\$0	\$59,626	\$6,204,304	\$9,197,890
Total By Source	\$12,452,050	\$1,500,297	\$27,921,157	\$6,204,304	\$48,077,808
Percentage Of Total Revenues	25.90%	3.12%	58.07%	12.90%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$240,000	\$397,582	KG	1	2	3	4	5	6	7
Emotional Disability	\$240,000	\$570,392	0	0	2	5	4	12	10	19
Hearing Impairments	\$140,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$175,000	\$0	8	60	15	9	16	10	50	110
Specific Learning Disability	\$1,850,000	\$2,049,804	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$315,000	\$823,939					Primary	5.1646		\$230,713,208
Multiple Disabilities	\$140,000	\$86,737	K-8	\$0		Secondary	1.4657		\$233,398,111	
Multiple Disabilities with SSI **	\$140,000	\$46,769	9-12	\$0		S.R.P. and/or GPLET			\$344,653	
Orthopedic Impairment	\$130,000	\$80,200	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$856,000	\$856,969								
Developmental Delay	\$141,000	\$156,767	12-13 Elem		3,868.320		3,862.275		20.705	
Speech/Language Impairment	\$1,447,676	\$1,175,020	12-13 HS		1,532.433		1,529.843		4.100	
Traumatic Brain Injury	\$205,000	\$0	12-13 Total		5,400.753		5,392.118		24.805	
Visual Impairment	\$110,000	\$56,767	13-14 Elem		1,515.318		1,506.288		2,397.075	
Subtotal	\$6,129,676	\$6,300,946	13-14 HS		1,648.479		1,644.909		8.630	
Gifted	\$0	\$0	13-14 Total		3,163.797		3,151.197		2,405.705	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		4,103.876		4,089.846		20.600	
Remedial Education	\$0	\$0	14-15 HS		1,755.748		1,749.658		3.440	
Vocational Tech Ed	\$851,080	\$621,209	14-15 Total		5,859.624		5,839.504		24.040	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Total	\$6,980,756	\$6,922,155								
Miscellaneous Data as of 6/30/2015			Teachers		281.90		Teacher Aides		59.02	
			Others		32.01		Others		163.48	
			Subtotal		335.76		Subtotal		241.00	
			Total FTE		576.76		Total Students Per Staff		10.77	
			Year End Teacher FTE				Year End Teacher Salaries		\$263,207	
Fall 2014 Enrollment			6,214		Number of Schools		11		Superintendent's Salary	
									\$122,700	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$38,380,000
Land & Improvements	\$536,605
Building & Improvements	\$9,014,625
Furniture, Equip, Vehicles	\$16,358,309
Construction in Progress	\$0

Fall 2014 Enrollment	6,214	Number of Schools	11
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$81,432	\$4,347,506	\$1,738	\$4,175,044	\$4,106,088	\$324,588				
Clstrm St-CSF & Ins Imp Funds-IIF	\$147,870	\$98,556	\$0	\$289,406	\$125,907	\$120,519				
Unrestricted Capital Outlay	\$1,475,672	\$3,504	\$0	\$1,443,731	\$286,719	\$1,192,457				
Student Success Fund	\$0	\$3,836	\$0	\$3,830	\$0	\$3,836				
Emergency Deficiencies Correction	\$0	\$72,351	\$0	\$100,000	\$72,344	\$7				
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	\$6,639	\$1,139	\$0	\$6,000	\$3,680	\$4,098				
Federal Projects	\$16,424	\$200,347	(\$5,127)	\$172,007	\$214,670	(\$3,026)				
State Projects	\$0	\$0	\$0	\$0	\$0	\$0				
Food Services	\$35,040	\$105,650	\$0	\$125,000	\$112,460	\$28,230				
Other	\$50,911	\$11,200	\$0	\$33,700	\$9,642	\$52,469				
Total	\$1,813,988	\$4,844,089	(\$3,389)	\$6,348,718	\$4,931,510	\$1,723,178				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$4,228	\$4,377	\$0	\$85,000	\$5,705	\$2,900				
Indirect Costs	\$19,851	\$0	\$5,127	\$40,000	\$15,186	\$9,792				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$869	\$2,814,318	\$1,630,875	\$0	\$4,446,062				
Unrestricted Capital Outlay		\$3,504	\$0	\$0	\$0	\$3,504				
Student Success Fund		\$0	\$0	\$3,836	\$0	\$3,836				
School Facilities		\$0	\$0	\$72,351	\$0	\$72,351				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$15,830	\$0	\$0	\$302,506	\$318,336				
Total By Source		\$20,203	\$2,814,318	\$1,707,062	\$302,506	\$4,844,089				
Percentage Of Total Revenues		0.42%	58.10%	35.24%	6.24%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$17,490	\$17,181	KG	1	2	3	4	5	6	7
Emotional Disability	\$17,490	\$17,181	0	2	0	0	1	1	1	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$7,777	\$7,640	0	5	0	0	0	0	0	5
Specific Learning Disability	\$194,667	\$191,223	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$34,963	\$34,343				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	
Preschool Severe Delay	\$0	\$0	12-13 Elem		109.805		109.805		0.000	
Developmental Delay	\$0	\$0	12-13 HS		93.903		93.903		0.000	
Speech/Language Impairment	\$116,404	\$114,345	12-13 Total		203.708		203.708		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		107.685		107.685		0.000	
Visual Impairment	\$0	\$0	13-14 HS		98.606		98.606		0.000	
Subtotal	\$388,791	\$381,913	13-14 Total		206.291		206.291		0.000	
Gifted	\$16,300	\$16,300	14-15 Elem		113.213		113.213		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		96.828		96.828		0.000	
Remedial Education	\$0	\$0	14-15 Total		210.041		210.041		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		72.00		Managers	
Total	\$405,091	\$398,213	Teachers		22.00		9.82		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		3.00		72.00		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		28.00		7.71		38.00	
Bonds Outstanding			Total FTE		66.00		Total Students Per Staff		3.27	
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2014 Enrollment	216	Number of Schools	2	Year End Teacher FTE				25.00		
				Year End Teacher Salaries				\$1,228,905		
				Superintendent's Salary				\$0		

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,058,544	\$5,258,216	\$0	\$5,114,821	\$4,935,326	\$1,381,434
Clism St-CSF & Ins Imp Funds-IIF	\$166,462	\$175,127	\$0	\$433,059	\$164,300	\$177,289
Unrestricted Capital Outlay	\$1,215,602	\$274,582	\$0	\$378,407	\$251,325	\$1,238,859
Student Success Fund	\$0	\$6,647	\$0	\$6,636	\$1,420	\$5,227
Emergency Deficiencies Correction	\$84	\$0	\$0	\$100	\$0	\$84
Building Renewal	\$156	\$1	\$0	\$0	\$0	\$157
New School Facilities	\$2,554	\$11	\$0	\$0	\$0	\$2,565
Adjacent Ways	\$178,993	\$4	\$0	\$178,990	\$0	\$178,997
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,014	\$12	\$0	\$5,000	\$0	\$3,026
Federal Projects	\$39,177	\$235,811	(\$2,072)	\$347,267	\$339,447	(\$66,531)
State Projects	\$3,557	\$26,250	\$0	\$30,000	\$8,809	\$20,998
Food Services	\$3,445	\$201,077	\$0	\$200,909	\$181,880	\$22,642
Other	\$293,361	\$224,418	\$0	\$505,650	\$180,214	\$337,565
Total	\$2,964,949	\$6,402,156	(\$2,072)	\$7,200,839	\$6,062,721	\$3,302,312
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$2,072	\$5,000	\$2,072	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,651,111	\$0	\$1,782,232	\$0	\$5,433,343
Unrestricted Capital Outlay	\$193,005	\$0	\$81,577	\$0	\$274,582
Student Success Fund	\$0	\$0	\$6,647	\$0	\$6,647
School Facilities	\$0	\$0	\$12	\$0	\$12
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$264,372	\$0	\$26,250	\$396,945	\$687,568
Total By Source	\$4,108,492	\$0	\$1,896,718	\$396,945	\$6,402,156
Percentage Of Total Revenues	64.17%	0.00%	29.63%	6.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$47,000	\$51,462	KG	1	2	3	4	5	6	7	
Emotional Disability	\$55,000	\$26,894	0	0	0	0	3	0	4	2	
Hearing Impairments	\$5,000	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$5,000	\$88,314	4	13	0	0	0	0	0	13	
Specific Learning Disability	\$10,500	\$217,294	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$60,000	\$14,611					Primary	2.7557		\$187,768,797	
Multiple Disabilities	\$295,500	\$2,327	K-8	\$38,152				Secondary	0.1707		\$189,400,632
Multiple Disabilities with SSI **	\$89,325	\$0	9-12	\$0				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$75,000	\$2,324	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$75,000	\$2,327	12-13 Elem		431.490		431.490		12.460		443.950
Developmental Delay	\$10,500	\$88,314	12-13 HS		242.458		0.000		0.000		0.000
Speech/Language Impairment	\$89,000	\$235,720	12-13 Total		673.948		431.490		12.460		443.950
Traumatic Brain Injury	\$5,000	\$0	13-14 Elem		405.165		405.165		7.210		412.375
Visual Impairment	\$5,000	\$0	13-14 HS		234.391		0.000		0.000		0.000
Subtotal	\$826,825	\$729,587	13-14 Total		639.556		405.165		7.210		412.375
Gifted	\$10,000	\$38,152	14-15 Elem		416.991		416.991		13.055		430.046
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		194.450		0.000		0.000		0.000
Remedial Education	\$0	\$0	14-15 Total		611.441		416.991		13.055		430.046
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$836,825	\$767,739									

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$193,374	\$1,278,762	\$0	\$1,301,292	\$1,251,747	\$220,389				
Clsmr St-CSF & Ins Imp Funds-IIF	\$37,698	\$79,851	\$0	\$140,430	\$82,983	\$34,566				
Unrestricted Capital Outlay	\$65,413	\$5,836	\$0	\$40,080	\$37,999	\$33,250				
Student Success Fund	\$0	\$3,059	\$0	\$3,053	\$0	\$3,059				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$2	\$0	\$0	\$0	\$12,589	(\$12,587)				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$5,005	\$20	\$0	\$5,000	\$0	\$5,025				
Federal Projects	\$22,402	\$107,498	\$0	\$147,554	\$137,736	(\$7,836)				
State Projects	\$0	\$0	\$0	\$0	\$0	\$0				
Food Services	\$36,133	\$123,986	\$0	\$142,325	\$129,163	\$30,956				
Other	\$5,608	\$5,065	\$0	\$14,097	\$4,229	\$6,444				
Total	\$365,635	\$1,604,077	\$0	\$1,793,831	\$1,656,446	\$313,266				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$14,713	\$0	\$4,688	\$12,000	\$7,291	\$12,110				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,103,000	\$11,536	\$244,077	\$0	\$1,358,613				
Unrestricted Capital Outlay		\$841	\$504	\$4,491	\$0	\$5,836				
Student Success Fund		\$0	\$0	\$3,059	\$0	\$3,059				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$6,181	\$0	\$0	\$230,388	\$236,569				
Total By Source		\$1,110,022	\$12,040	\$251,627	\$230,388	\$1,604,077				
Percentage Of Total Revenues		69.20%	0.75%	15.69%	14.36%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$21,919	\$16,486	0	0	0	0	0	2	2	5
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$24,475	\$18,056	2	11	0	0	0	0	0	11
Specific Learning Disability	\$21,919	\$16,486	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$17,023	\$12,560					Primary	2.3642	\$42,501,944	
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.2534	\$43,299,095
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	12-13 Elem		194.405		194.405		0.000	
Developmental Delay	\$8,650	\$6,280	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,064	\$8,634	12-13 Total		194.405		194.405		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		178.783		178.783		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$95,050	\$78,502	13-14 Total		178.783		178.783		0.000	
Gifted	\$0	\$0	14-15 Elem		180.531		180.531		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		180.531		180.531		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	3.00	65.00	Managers		1.00	195.00	
Total	\$95,050	\$78,502	Teachers	11.00	17.73	Teacher Aides		2.50	78.00	
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others		5.15	37.86	
Miscellaneous Data as of 6/30/2015			Subtotal	14.00	13.93	Subtotal		8.65	22.54	
			Total FTE	22.65		Total Students Per Staff		8.61		
Bonds Outstanding										
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2014 Enrollment			195	Number of Schools	1	Year End Teacher FTE				
						11.00				
						Year End Teacher Salaries				
						\$506,351				
						Superintendent's Salary				
						\$98,157				

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,321,548	\$2,408,507	\$0	\$3,487,256	\$3,366,532	\$363,523
Clstrm St-CSF & Ins Imp Funds-IIF	\$77,036	\$217,129	\$0	\$226,204	\$223,533	\$70,632
Unrestricted Capital Outlay	\$793,287	\$97,363	\$0	\$294,505	\$130,137	\$760,513
Student Success Fund	\$0	\$6,750	\$0	\$0	\$6,745	\$5
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5	\$2,123	\$0	\$0	\$2,120	\$8
New School Facilities	\$1,693	\$7	\$0	\$0	\$0	\$1,700
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$131,803	\$233,507	\$0	\$293,386	\$263,581	\$101,729
School Plant	\$565	\$2	\$0	\$0	\$0	\$567
Federal Projects	\$24,932	\$552,564	(\$17,405)	\$514,165	\$527,914	\$32,177
State Projects	\$0	\$780	\$0	\$3,600	\$780	\$0
Food Services	\$1,664	\$157,940	\$0	\$222,060	\$156,207	\$3,397
Other	\$65,752	\$111,980	\$0	\$72,585	\$105,062	\$72,670
Total	\$2,418,285	\$3,788,652	(\$17,405)	\$5,113,761	\$4,782,611	\$1,406,921
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$14,697	\$0	\$17,405	\$29,675	\$13,502	\$18,600

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$715,762	\$117,761	\$1,792,113	\$0	\$2,625,636
Unrestricted Capital Outlay	\$15,067	\$5,808	\$76,488	\$0	\$97,363
Student Success Fund	\$0	\$0	\$6,750	\$0	\$6,750
School Facilities	\$0	\$0	\$2,130	\$0	\$2,130
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$233,507	\$0	\$0	\$0	\$233,507
Other: See Definitions for Description	\$156,511	\$0	\$780	\$665,974	\$823,266
Total By Source	\$1,120,847	\$123,569	\$1,878,261	\$665,974	\$3,788,652
Percentage Of Total Revenues	29.58%	3.26%	49.58%	17.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$95,770	\$85,658	KG	1	2	3	4	5	6	7
Emotional Disability	\$39,264	\$69,299	0	0	1	0	0	3	6	5
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$37	\$57	0	15	6	6	2	5	19	34
Specific Learning Disability	\$232	\$287	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$143,995	\$148,250			Primary	1.4823	\$29,434,353			
Multiple Disabilities	\$0	\$0			Secondary	1.7500	\$29,574,463			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$1,432,871			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$73,182	\$0			12-13 Elem		320.058		12.800	
Developmental Delay	\$122	\$72			12-13 HS		182.980		0.000	
Speech/Language Impairment	\$244	\$345			12-13 Total		503.038		12.800	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		313.748		12.505	
Visual Impairment	\$0	\$23,023			13-14 HS		163.912		0.000	
Subtotal	\$352,846	\$326,991			13-14 Total		477.660		12.505	
Gifted	\$240	\$0			14-15 Elem		297.183		13.475	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		151.209		151.209		1.950	
Remedial Education	\$0	\$0	14-15 Total		448.392		448.392		15.425	
Vocational Tech Ed	\$75,239	\$84,713								
Career Education	\$0	\$0								
Total	\$428,325	\$411,704								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$508,229				
Land & Improvements	\$1,009,038				
Building & Improvements	\$16,032,252				
Furniture, Equip, Vehicles	\$1,845,397				
Construction in Progress	\$0				
Fall 2014 Enrollment	493	Number of Schools	2		
				Certified Staff	Certified FTE
				Students Per Staff	Classified Staff
				Classified FTE	Students Per Staff
				Admins	2.00
				Teachers	34.49
				Others	2.45
				Subtotal	38.94
				Total FTE	72.60
				Managers	5.00
				Teacher Aides	9.65
				Others	19.01
				Subtotal	33.66
				Total Students Per Staff	6.79
				Year End Teacher FTE	
				34.00	
				Year End Teacher Salaries	
				\$1,876,731	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,448,362	\$2,015,894	\$0	\$2,040,570	\$1,997,228	\$1,467,028
Clism St-CSF & Ins Imp Funds-IIF	\$23,850	\$138,222	\$0	\$241,138	\$165,500	(\$3,428)
Unrestricted Capital Outlay	\$2,890,595	\$156,585	\$0	\$131,698	\$41,182	\$3,005,998
Student Success Fund	\$0	\$5,294	\$0	\$6,000	\$0	\$5,294
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$70,916	\$297	\$0	\$0	\$0	\$71,213
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$38,100	\$11,085	\$0	\$50,000	\$0	\$49,185
Federal Projects	\$32,076	\$117,744	\$0	\$88,000	\$110,477	\$39,343
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$16,970	\$145,220	\$0	\$100,000	\$159,427	\$2,763
Other	\$336,073	\$12,961	\$0	\$365,100	\$66,233	\$282,801
Total	\$4,856,942	\$2,603,302	\$0	\$3,022,506	\$2,540,047	\$4,920,197
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$983,093	\$63,949	\$1,056,955	\$50,119	\$2,154,116
Unrestricted Capital Outlay	\$146,146	\$0	\$10,439	\$0	\$156,585
Student Success Fund	\$0	\$0	\$5,294	\$0	\$5,294
School Facilities	\$0	\$0	\$297	\$0	\$297
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$59,274	\$0	\$0	\$227,736	\$287,010
Total By Source	\$1,188,513	\$63,949	\$1,072,985	\$277,855	\$2,603,302
Percentage Of Total Revenues	45.65%	2.46%	41.22%	10.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,000	\$35,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$38,934	\$40,000	0	0	0	0	0	0	0	0
Hearing Impairments	\$1,000	\$5,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$40,000	\$45,000	0	0	0	0	0	0	0	0
Specific Learning Disability	\$59,787	\$32,416	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$20,000	\$20,688					Primary	2.6040		\$45,722,844
Multiple Disabilities	\$40,000	\$0	K-8	\$0		Secondary	0.0000		\$45,922,954	
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	\$20,000	\$10,000	12-13 Elem		280.385		280.385		0.985	
Developmental Delay	\$25,000	\$10,000	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$60,000	\$95,000	12-13 Total		280.385		280.385		0.985	
Traumatic Brain Injury	\$5,000	\$0	13-14 Elem		319.591		319.201		1.970	
Visual Impairment	\$0	\$10,000	13-14 HS		0.000		0.000		0.000	
Subtotal	\$339,721	\$303,104	13-14 Total		319.591		319.201		1.970	
Gifted	\$0	\$0	14-15 Elem		300.561		300.561		2.275	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		300.561		300.561		2.275	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$339,721	\$303,104								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$0		
Land & Improvements	\$1,081,448		
Building & Improvements	\$16,279,197		
Furniture, Equip, Vehicles	\$2,216,105		
Construction in Progress	\$0		
Fall 2014 Enrollment	312	Number of Schools	1

Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00
Year End Teacher FTE				20.00	
Year End Teacher Salaries				\$723,886	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$726,950	\$2,951,073	\$1,107	\$3,419,390	\$3,377,502	\$301,628
Clstrm St-CSF & Ins Imp Funds-IIF	\$336,630	\$176,766	\$0	\$506,183	\$152,198	\$361,198
Unrestricted Capital Outlay	\$2,564,980	\$178,845	\$321,987	\$3,137,914	\$363,003	\$2,702,809
Student Success Fund	\$0	\$5,343	\$0	\$13,000	\$5,338	\$5
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	\$47	\$0	(\$47)	\$0	\$0	\$0
Federal Projects	\$6,167,360	\$5,658,379	(\$380,844)	\$12,671,238	\$4,790,901	\$6,653,994
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$339,430	\$0	\$403,760	\$339,620	(\$190)
Other	\$249,987	\$468,537	\$0	\$741,380	\$562,412	\$156,112
Total	\$10,045,954	\$9,778,373	(\$57,797)	\$20,892,865	\$9,590,974	\$10,175,556
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$381,403	\$275,264	\$0	\$659,287	\$285,517	\$371,150
Indirect Costs	\$309,864	\$0	\$57,797	\$409,864	\$49,622	\$318,039

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,379	\$209,621	\$2,915,839	\$0	\$3,127,839
Unrestricted Capital Outlay	\$11,788	\$11,872	\$155,185	\$0	\$178,845
Student Success Fund	\$0	\$0	\$5,343	\$0	\$5,343
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	\$478,483	\$0	\$0	\$5,987,863	\$6,466,346
Total By Source	\$492,650	\$221,493	\$3,076,367	\$5,987,863	\$9,778,373
Percentage Of Total Revenues	5.04%	2.27%	31.46%	61.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$23,275	\$22,341	KG	1	2	3	4	5	6	7
Emotional Disability	\$19,920	\$19,121	0	1	2	1	3	1	1	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$79,135	\$75,958	1	10	0	0	0	0	0	10
Specific Learning Disability	\$7,768	\$7,456	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$173,398	\$166,437					Primary	0.0000	\$2,500,065	
Multiple Disabilities	\$873	\$838	K-8	\$1,334			Secondary	0.0000	\$0	
Multiple Disabilities with SSI **	\$19,784	\$18,989	9-12	\$0			S.R.P. and/or GPLET		\$406	
Orthopedic Impairment	\$9,188	\$8,819	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$10,474	\$10,053	12-13 Elem		419.290		409.460		0.550	
Developmental Delay	\$51,496	\$49,429	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		419.290		409.460		0.550	
Traumatic Brain Injury	\$4,945	\$4,747	13-14 Elem		435.768		411.688		1.635	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$400,256	\$384,188	13-14 Total		435.768		411.688		1.635	
Gifted	\$2,000	\$1,334	14-15 Elem		473.161		461.581		1.420	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		473.161		461.581		1.420	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$402,256	\$385,522								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$1,728,347				
Building & Improvements	\$13,522,704				
Furniture, Equip, Vehicles	\$3,921,640				
Construction in Progress	\$0				
Fall 2014 Enrollment	506	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	6.00	84.33
			Teachers	39.00	12.97
			Others	9.00	56.22
			Subtotal	54.00	9.37
			Total FTE	113.50	Total Students Per Staff
			Year End Teacher FTE		
			42.00		
			Year End Teacher Salaries		
			\$2,282,136		
			Superintendent's Salary		
			\$107,200		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$619,829	\$3,216,065	(\$47,166)	\$3,397,864	\$3,284,110	\$504,618					
Clsmr St-CSF & Ins Imp Funds-IIF	\$182,062	\$184,535	\$0	\$560,082	\$144,607	\$221,990					
Unrestricted Capital Outlay	\$363,457	\$15,921	\$0	\$422,141	\$221,095	\$158,283					
Student Success Fund	\$0	\$5,676	\$0	\$5,672	\$5,672	\$4					
Emergency Deficiencies Correction	\$269	\$0	\$0	\$269	\$0	\$269					
Building Renewal	\$3,123	\$13	\$0	\$0	\$0	\$3,136					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$252,074	\$3,915	\$0	\$255,407	\$8,100	\$247,889					
Debt Service	\$243,530	\$1,677,853	\$0	\$1,781,650	\$1,665,357	\$256,026					
School Plant	\$1,389	\$5	\$0	\$1,387	\$0	\$1,394					
Federal Projects	\$106,216	\$414,953	(\$22,602)	\$389,044	\$326,354	\$172,213					
State Projects	\$4,381	\$7,819	\$0	\$12,046	\$7,292	\$4,908					
Food Services	(\$106,692)	\$184,760	\$0	\$137,000	\$123,811	(\$45,743)					
Other	\$186,871	\$115,176	\$47,166	\$404,753	\$132,045	\$217,168					
Total	\$1,856,509	\$5,826,691	(\$22,602)	\$7,367,315	\$5,918,443	\$1,742,155					
Bond Building	\$3	\$0	\$0	\$3	\$0	\$3					
Fiduciary & Internal Service Funds	\$261,389	\$350,865	\$0	\$578,243	\$351,708	\$260,546					
Indirect Costs	\$33,354	\$0	\$22,602	\$57,937	\$26,730	\$29,226					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$2,801,661	\$21,132	\$577,807	\$0	\$3,400,600					
Unrestricted Capital Outlay		\$5,263	\$782	\$9,876	\$0	\$15,921					
Student Success Fund		\$0	\$0	\$5,676	\$0	\$5,676					
School Facilities		\$0	\$0	\$13	\$0	\$13					
Adjacent Ways		\$3,915	\$0	\$0	\$0	\$3,915					
Debt Service		\$1,677,853	\$0	\$0	\$0	\$1,677,853					
Other: See Definitions for Description		\$124,571	\$0	\$32,216	\$565,926	\$722,713					
Total By Source		\$4,613,263	\$21,914	\$625,588	\$565,926	\$5,826,691					
Percentage Of Total Revenues		79.17%	0.38%	10.74%	9.71%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$6,470	\$6,044	KG	1	2	3	4	5	6	7	
Emotional Disability	\$16,175	\$12,088	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$3,022	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$12,940	\$12,088	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$145,592	\$123,905	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$22,645	\$21,154				Primary		2.2832		\$110,186,843	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		1.8676		\$111,314,340	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$3,235	\$3,022	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000		
Developmental Delay	\$0	\$0	12-13 HS		355.265		355.265		0.490		
Speech/Language Impairment	\$16,175	\$33,242	12-13 Total		355.265		355.265		0.490		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000		
Visual Impairment	\$0	\$0	13-14 HS		377.026		374.286		0.000		
Subtotal	\$223,232	\$214,565	13-14 Total		377.026		374.286		0.000		
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		407.250		404.980		0.000		
Remedial Education	\$0	\$0	14-15 Total		407.250		404.980		0.000		
Vocational Tech Ed	\$117,311	\$116,728	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		1.50		282.67		Managers		
Total	\$340,543	\$331,293	Teachers		18.00		23.56		Teacher Aides		
			Others		2.00		212.00		Others		
			Subtotal		21.50		19.72		Subtotal		
			Total FTE		48.58		Total Students Per Staff		8.73		
			Year End Teacher FTE							19.00	
			Year End Teacher Salaries							\$831,211	
			Superintendent's Salary							\$50,000	

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$90,986	\$2,849,104	\$32,970	\$3,430,465	\$3,302,768	(\$329,708)
Clstrm St-CSF & Ins Imp Funds-IIF	\$280,541	\$207,672	\$0	\$490,442	\$154,491	\$333,722
Unrestricted Capital Outlay	\$1,469,547	\$151,524	\$0	\$884,960	\$230,706	\$1,390,365
Student Success Fund	\$0	\$8,552	\$0	\$11,226	\$8,552	\$0
Emergency Deficiencies Correction	\$170	\$0	\$0	\$170	\$0	\$170
Building Renewal	\$132	\$1	\$0	\$0	\$0	\$133
New School Facilities	\$187,718	\$783	\$0	\$0	\$0	\$188,501
Adjacent Ways	\$13	\$0	\$0	\$0	\$13	\$0
Debt Service	\$31,830	\$1,134	(\$32,957)	\$0	\$0	\$7
School Plant	\$21,722	\$90	\$0	\$0	\$0	\$21,812
Federal Projects	\$422,591	\$994,579	\$0	\$1,391,792	\$788,971	\$628,199
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	(\$2,342)	\$357,551	\$0	\$268,792	\$326,200	\$29,009
Other	\$156,473	\$131,044	\$0	\$136,321	\$8,990	\$278,527
Total	\$2,659,381	\$4,702,034	\$13	\$6,614,168	\$4,820,691	\$2,540,737
Bond Building	\$0	\$0	\$0	\$379,736	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$111,560	\$0	\$34,398	\$0	\$22,469	\$123,489

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$608,978	\$153,631	\$2,294,167	\$0	\$3,056,776
Unrestricted Capital Outlay	\$21,827	\$9,028	\$120,669	\$0	\$151,524
Student Success Fund	\$0	\$0	\$8,552	\$0	\$8,552
School Facilities	\$0	\$0	\$784	\$0	\$784
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,134	\$0	\$0	\$0	\$1,134
Other: See Definitions for Description	\$151,668	\$0	\$6	\$1,331,590	\$1,483,264
Total By Source	\$783,607	\$162,659	\$2,424,178	\$1,331,590	\$4,702,034
Percentage Of Total Revenues	16.67%	3.46%	51.56%	28.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$14,236	\$7,996	KG	1	2	3	4	5	6	7
Emotional Disability	\$11,388	\$7,996	0	0	0	2	3	0	1	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$7,996	1	7	0	0	0	0	0	7
Specific Learning Disability	\$144,819	\$143,930	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$26,350	\$19,990					Primary	2.2409	\$32,102,024	
Multiple Disabilities	\$0	\$7,996	K-8	\$0			Secondary	0.0000	\$32,473,189	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$11,994	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$14,742	\$3,998	12-13 Elem		556.150		553.980		0.000	
Developmental Delay	\$0	\$27,986	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$17,081	\$59,971	12-13 Total		556.150		553.980		0.000	
Traumatic Brain Injury	\$2,847	\$0	13-14 Elem		496.496		494.616		0.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$231,463	\$299,853	13-14 Total		496.496		494.616		0.000	
Gifted	\$0	\$0	14-15 Elem		499.376		499.376		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		499.376		499.376		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Career Education	\$0	\$0								
Total	\$231,463	\$299,853								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$1,621,942				
Building & Improvements	\$5,318,488				
Furniture, Equip, Vehicles	\$1,713,448				
Construction in Progress	\$0				
Fall 2014 Enrollment	524	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	262.00
			Teachers	29.50	17.76
			Others	3.40	154.12
			Subtotal	34.90	15.01
			Total FTE	67.40	Total Students Per Staff
			Year End Teacher FTE		
			35.00		
			Year End Teacher Salaries		
			\$1,272,328		
			Superintendent's Salary		
			\$95,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,999	\$2,865,038	(\$52,982)	\$2,912,636	\$2,798,255	\$17,800
Clism St-CSF & Ins Imp Funds-IIF	\$174,458	\$203,646	\$0	\$239,187	\$171,075	\$207,029
Unrestricted Capital Outlay	\$89,732	\$124,969	(\$50,000)	\$192,919	\$163,490	\$1,211
Student Success Fund	\$0	\$5,921	\$0	\$5,917	\$0	\$5,921
Emergency Deficiencies Correction	\$52	\$0	\$0	\$52	\$0	\$52
Building Renewal	\$0	\$40,926	\$0	\$0	\$40,925	\$1
New School Facilities	\$5,057	\$11	\$0	\$0	\$0	\$5,068
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$28,486	\$204,368	\$0	\$139,323	\$208,813	\$24,041
School Plant	\$4,670	\$4,013	\$0	\$7,669	\$0	\$8,683
Federal Projects	(\$47,902)	\$538,156	(\$5,800)	\$593,371	\$555,985	(\$71,531)
State Projects	\$4,229	\$13,414	\$0	\$21,399	\$15,153	\$2,490
Food Services	(\$33,395)	\$167,384	\$0	\$187,609	\$188,280	(\$54,291)
Other	\$155,416	\$265,626	\$0	\$266,311	\$222,351	\$198,691
Total	\$384,802	\$4,433,472	(\$108,782)	\$4,566,393	\$4,364,327	\$345,165
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$28,154	\$96,084	\$2,942	\$74	\$94,313	\$32,867
Indirect Costs	\$711	\$0	\$5,800	\$6,512	\$5,012	\$1,499

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,425,826	\$88,801	\$1,554,057	\$0	\$3,068,684
Unrestricted Capital Outlay	\$35,733	\$6,072	\$83,164	\$0	\$124,969
Student Success Fund	\$0	\$0	\$5,921	\$0	\$5,921
School Facilities	\$0	\$0	\$40,937	\$0	\$40,937
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$204,368	\$0	\$0	\$0	\$204,368
Other: See Definitions for Description	\$270,283	\$0	\$13,413	\$704,896	\$988,593
Total By Source	\$1,936,210	\$94,873	\$1,697,492	\$704,896	\$4,433,472
Percentage Of Total Revenues	43.67%	2.14%	38.29%	15.90%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	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	\$117,640	\$110,944	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$30,000	\$35,000			Primary		4.9867		\$17,922,405	
Multiple Disabilities	\$20,000	\$22,680			K-8		\$0		\$18,261,969	
Multiple Disabilities with SSI **	\$20,000	\$23,000			9-12		\$0		\$8,646,649	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			12-13 Elem		290.372		7.430	
Developmental Delay	\$0	\$0			12-13 HS		113.311		0.000	
Speech/Language Impairment	\$22,010	\$24,870			12-13 Total		403.683		7.430	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		274.311		6.885	
Visual Impairment	\$4,500	\$4,800			13-14 HS		124.442		0.000	
Subtotal	\$214,150	\$221,294			13-14 Total		398.753		6.885	
Gifted	\$0	\$0			14-15 Elem		259.712		9.435	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		121.656		121.656		0.000	
Remedial Education	\$0	\$0	14-15 Total		381.368		381.368		9.435	
Vocational Tech Ed	\$98,000	\$97,150	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.41		122.29		Managers	
Total	\$312,150	\$318,444	Teachers		21.00		19.86		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		2.75		151.64		Others	
			Subtotal		27.16		15.35		Subtotal	
			Total FTE		54.91		Total Students Per Staff		7.59	

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$598,000				
Land & Improvements	\$1,185,968				
Building & Improvements	\$10,578,885				
Furniture, Equip, Vehicles	\$1,517,167				
Construction in Progress	\$0				
Fall 2014 Enrollment	417	Number of Schools	3	Year End Teacher FTE	
				22.00	
				Year End Teacher Salaries	
				\$1,081,562	
				Superintendent's Salary	
				\$64,750	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$186,364)	\$5,942,637	(\$126,588)	\$6,595,119	\$6,353,941	(\$724,256)
Clstrm St-CSF & Ins Imp Funds-IIF	\$698,716	\$454,325	\$0	\$1,993,286	\$882,533	\$270,508
Unrestricted Capital Outlay	\$844,656	\$530,627	\$74,751	\$220,897	\$207,180	\$1,242,854
Student Success Fund	\$0	\$17,183	\$0	\$35,000	\$0	\$17,183
Emergency Deficiencies Correction	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Building Renewal	\$0	\$1,113	\$0	\$0	\$0	\$1,113
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$7,063)	\$774,971	\$0	\$787,100	\$365,040	\$402,868
Debt Service	\$47,441	\$446,686	\$0	\$2,000,000	\$441,584	\$52,543
School Plant	\$323,578	\$12,439	\$0	\$450,000	\$0	\$336,017
Federal Projects	(\$357,510)	\$1,600,049	(\$20,431)	\$6,610,000	\$1,536,206	(\$314,098)
State Projects	\$0	\$0	\$0	\$1,100,000	\$0	\$0
Food Services	\$67,581	\$595,430	\$0	\$3,000,000	\$649,501	\$13,510
Other	\$404,546	\$22,969	\$0	\$3,325,000	\$265,194	\$162,321
Total	\$1,835,581	\$10,398,429	(\$72,268)	\$27,116,402	\$10,701,179	\$1,460,563
Bond Building	\$54,124	\$0	\$0	\$0	\$0	\$54,124
Fiduciary & Internal Service Funds	\$612,523	\$994,985	\$0	\$3,010,000	\$1,302,474	\$305,034
Indirect Costs	\$1,640	\$0	\$20,481	\$150,000	\$3,830	\$18,291

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,101,215	\$341,606	\$4,954,141	\$0	\$6,396,962
Unrestricted Capital Outlay	\$769	\$21,033	\$508,825	\$0	\$530,627
Student Success Fund	\$0	\$0	\$17,183	\$0	\$17,183
School Facilities	\$0	\$0	\$1,113	\$0	\$1,113
Adjacent Ways	\$774,971	\$0	\$0	\$0	\$774,971
Debt Service	\$446,686	\$0	\$0	\$0	\$446,686
Other: See Definitions for Description	\$45,536	\$0	\$0	\$2,185,351	\$2,230,887
Total By Source	\$2,369,177	\$362,639	\$5,481,262	\$2,185,351	\$10,398,429
Percentage Of Total Revenues	22.78%	3.49%	52.71%	21.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$115,000	\$115,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$110,000	\$135,000	0	13	8	0	4	4	4	3
Hearing Impairments	\$25,000	\$25,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	40	5	0	0	0	5	45
Specific Learning Disability	\$85,000	\$82,546	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$25,000	\$39,584					Primary	3.1255	\$69,253,419	
Multiple Disabilities	\$45,000	\$52,485	K-8	\$39,364			Secondary	0.6301	\$71,419,297	
Multiple Disabilities with SSI **	\$45,000	\$68,695	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$10,000	\$10,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$40,000	\$40,000	12-13 Elem		1,077.440		1,077.440		1.760	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$230,125	\$359,883	12-13 Total		1,077.440		1,077.440		1.760	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		598.660		596.320		502.085	
Visual Impairment	\$16,385	\$24,856	13-14 HS		4.640		4.640		11.400	
Subtotal	\$746,510	\$953,049	13-14 Total		603.300		600.960		513.485	
Gifted	\$55,000	\$32,786	14-15 Elem		1,093.254		1,090.364		3.630	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$30,000	14-15 HS		25.143		25.143		0.000	
Remedial Education	\$0	\$0	14-15 Total		1,118.397		1,115.507		3.630	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$801,510	\$1,015,835								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$4,580,152				
Building & Improvements	\$19,177,120				
Furniture, Equip, Vehicles	\$2,941,346				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,189	Number of Schools	4		
			Certified Staff		Certified FTE
			Admins		9.00
			Teachers		65.00
			Others		2.00
			Subtotal		76.00
			Total FTE		153.25
			Students Per Staff		7.76
			Classified Staff		Classified FTE
			Managers		3.25
			Teacher Aides		37.00
			Others		37.00
			Subtotal		77.25
			Total Students Per Staff		7.76
			Year End Teacher FTE		72.00
			Year End Teacher Salaries		\$2,513,035
			Superintendent's Salary		\$90,000

See data definitions beginning on page I-1

County Totals

Pinal

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,158,464	\$244,835,600	\$3,584,031	\$254,218,387	\$247,864,490	\$15,713,605
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,200,089	\$17,380,785	\$0	\$31,609,793	\$18,413,400	\$12,167,474
Unrestricted Capital Outlay	\$20,810,190	\$17,530,320	(\$3,386,854)	\$28,232,020	\$11,888,099	\$23,065,557
Student Success Fund	\$16,594	\$684,888	\$0	\$643,162	\$206,967	\$494,515
Emergency Deficiencies Correction	\$575	\$72,351	\$0	\$1,100,591	\$72,344	\$582
Building Renewal	\$150,824	\$468,246	\$0	\$0	\$606,473	\$12,597
New School Facilities	\$850,321	\$3,018	\$0	\$0	\$115,322	\$738,017
Adjacent Ways	\$5,998,339	\$1,163,568	\$0	\$7,042,048	\$1,388,362	\$5,773,545
Debt Service	\$3,181,017	\$25,887,157	\$259,873	\$29,048,145	\$24,284,917	\$5,043,130
School Plant	\$1,025,495	\$150,070	(\$14,884)	\$718,510	\$38,903	\$1,121,778
Federal Projects	\$6,236,341	\$39,528,144	(\$1,390,782)	\$58,031,998	\$36,124,591	\$8,249,112
State Projects	\$88,232	\$419,751	\$0	\$2,255,697	\$412,043	\$95,940
Food Services	\$3,904,453	\$19,109,350	(\$1,897,594)	\$23,744,341	\$17,687,901	\$3,428,308
Other	\$13,737,913	\$10,142,469	\$47,166	\$23,803,675	\$10,286,768	\$13,640,780
Total	\$84,358,847	\$377,375,717	(\$2,799,044)	\$460,448,367	\$369,390,580	\$89,544,939
Bond Building	\$1,516,305	\$3,412,900	\$0	\$8,153,376	\$2,266,882	\$2,662,323
Fiduciary & Internal Service Funds	\$8,861,705	\$10,973,880	\$3,122	\$16,066,879	\$10,390,757	\$9,447,950
Indirect Costs	\$4,941,674	\$250,032	\$2,757,622	\$5,230,773	\$2,383,213	\$5,566,115

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$81,101,862	\$12,909,605	\$168,154,799	\$50,119	\$262,216,385
Unrestricted Capital Outlay		\$5,991,089	\$666,736	\$10,872,495	\$0	\$17,530,320
Student Success Fund		\$0	\$0	\$684,888	\$0	\$684,888
School Facilities		\$0	\$0	\$543,615	\$0	\$543,615
Adjacent Ways		\$1,163,568	\$0	\$0	\$0	\$1,163,568
Debt Service		\$25,887,157	\$0	\$0	\$0	\$25,887,157
Other: See Definitions for Description		\$13,669,620	\$0	\$560,552	\$55,119,612	\$69,349,784
Total By Source		\$127,813,296	\$13,576,341	\$180,816,349	\$55,169,731	\$377,375,717
Percentage Of Total Revenues		33.87%	3.60%	47.91%	14.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,731,303	\$2,851,551
Emotional Disability	\$4,132,061	\$4,334,324
Hearing Impairments	\$1,005,214	\$852,933
Other Health Impairments	\$899,670	\$809,398
Specific Learning Disability	\$10,324,355	\$10,486,906
Mild, Moderate, or Severe ID*	\$2,946,433	\$3,363,567
Multiple Disabilities	\$2,233,896	\$1,823,340
Multiple Disabilities with SSI **	\$1,352,045	\$1,181,797
Orthopedic Impairment	\$1,000,914	\$882,048
Preschool Severe Delay	\$2,205,342	\$2,019,124
Developmental Delay	\$2,809,510	\$2,777,719
Speech/Language Impairment	\$5,162,203	\$5,136,418
Traumatic Brain Injury	\$281,740	\$60,271
Visual Impairment	\$631,371	\$604,299
Subtotal	\$37,716,057	\$37,183,695
Gifted	\$532,432	\$354,419
ELL Prog (Inc. Costs/Comp. Ins.)	\$671,729	\$1,354,950
Remedial Education	\$30,553	\$20,578
Vocational Tech Ed	\$5,629,612	\$5,182,916
Career Education	\$0	\$0
Total	\$44,580,383	\$44,096,558

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$201,707,228
Land & Improvements	\$61,296,100
Building & Improvements	\$783,271,323
Furniture, Equip, Vehicles	\$85,043,941
Construction in Progress	\$1,450,196

Fall 2014 Enrollment	44,794	Number of Schools	104
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
3	47	76	94	135	156	233	173	
8	K-8	9	10	11	12	9-12	K-12	
167	1,084	150	141	148	166	605	1,689	
Gifted Program Actual Expenditures				Tax Rates		Valuation		
				Primary		2.7753		\$3,932,730,510
K-8	\$352,031			Secondary		0.9077		\$7,636,686,329
9-12	\$8,966			S.R.P. and/or GPLET				\$211,876,048

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	30,026.511	29,977.563	185.045	30,162.608
12-13 HS	13,302.876	13,029.513	80.973	13,110.486
12-13 Total	43,329.387	43,007.076	266.018	43,273.094
13-14 Elem	26,622.731	26,551.293	3,066.575	29,617.868
13-14 HS	13,753.139	13,473.989	105.457	13,579.446
13-14 Total	40,375.870	40,025.282	3,172.032	43,197.314
14-15 Elem	29,408.026	29,340.151	179.335	29,519.486
14-15 HS	14,308.840	14,068.971	51.393	14,120.364
14-15 Total	43,716.866	43,409.122	230.728	43,639.850

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	179.06	250.16	Managers	167.53	267.38
Teachers	2,142.90	20.90	Teacher Aides	685.43	65.35
Others	220.93	202.75	Others	1,541.45	29.06
Subtotal	2,542.89	17.62	Subtotal	2,394.41	18.71
Total FTE		4,937.30	Total Students Per Staff		9.07

Year End Teacher FTE		2,305.00
Year End Teacher Salaries		\$85,491,243
Superintendent's Salary		\$1,872,921

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,398,744	\$29,350,599	\$5,516	\$29,790,547	\$28,756,553	\$2,998,306
Clism St-CSF & Ins Imp Funds-IIF	\$659,820	\$2,054,894	\$0	\$2,963,400	\$2,034,521	\$680,193
Unrestricted Capital Outlay	\$907,219	\$993,798	\$76,653	\$2,046,140	\$601,365	\$1,376,305
Student Success Fund	\$0	\$105,975	\$0	\$105,983	\$105,975	\$0
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	(\$991)	\$578,637	\$0	\$0	\$654,837	(\$77,191)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,823	\$0	\$0	\$5,800	\$0	\$5,823
Debt Service	\$1,573	\$3,838	\$0	\$0	\$5,411	\$0
School Plant	\$10,345	\$0	\$0	\$10,500	\$0	\$10,345
Federal Projects	\$392,930	\$5,521,190	(\$181,962)	\$5,850,993	\$4,979,345	\$752,813
State Projects	\$9,927	\$230,757	\$0	\$252,933	\$233,568	\$7,116
Food Services	\$425,339	\$3,277,964	(\$120,000)	\$2,950,000	\$3,018,304	\$564,998
Other	\$578,369	\$597,296	\$14,908	\$910,209	\$541,914	\$648,659
Total	\$5,390,447	\$42,714,948	(\$204,885)	\$44,886,505	\$40,931,793	\$6,968,716
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$4,119,165	\$2,965,150	\$0	\$4,650,340	\$3,612,639	\$3,471,676
Indirect Costs	\$171,951	\$2,287	\$300,995	\$350,000	\$325,410	\$149,823

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,683,189	\$1,047,311	\$23,674,993	\$0	\$31,405,493
Unrestricted Capital Outlay	\$51,027	\$41,924	\$900,847	\$0	\$993,798
Student Success Fund	\$0	\$0	\$105,975	\$0	\$105,975
School Facilities	\$0	\$0	\$578,637	\$0	\$578,637
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,838	\$0	\$0	\$0	\$3,838
Other: See Definitions for Description	\$918,931	\$0	\$230,757	\$8,477,519	\$9,627,207
Total By Source	\$7,656,985	\$1,089,235	\$25,491,209	\$8,477,519	\$42,714,948
Percentage Of Total Revenues	17.93%	2.55%	59.68%	19.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,140,230	\$1,093,815
Emotional Disability	\$65	\$1,000
Hearing Impairments	\$137,215	\$103,815
Other Health Impairments	\$604	\$1,150
Specific Learning Disability	\$5,846	\$4,340
Mild, Moderate, or Severe ID*	\$573,482	\$412,035
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$170,505	\$165,000
Orthopedic Impairment	\$142,809	\$135,000
Preschool Severe Delay	\$232,634	\$211,245
Developmental Delay	\$1,273	\$1,273
Speech/Language Impairment	\$2,847	\$2,007
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$103,666	\$139,740
Subtotal	\$2,511,176	\$2,270,420
Gifted	\$181,089	\$147,420
ELL Prog (Inc. Costs/Comp. Ins.)	\$559,628	\$286,838
Remedial Education	\$0	\$0
Vocational Tech Ed	\$538,330	\$531,836
Career Education	\$0	\$0
Total	\$3,790,223	\$3,236,514

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$6,447,369
Building & Improvements	\$70,590,155
Furniture, Equip, Vehicles	\$4,636,378
Construction in Progress	\$0

Fall 2014 Enrollment	5,911	Number of Schools	11
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	24	48	49	66
8	K-8	9	10	11	12	9-12	K-12
66	253	62	75	65	49	251	504

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	5.0683	\$115,814,516
K-8	\$0	Secondary	0.0000	\$115,814,516
9-12	\$144,425	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	3,726.171	3,717.351	1.500	3,718.851
12-13 HS	1,807.625	1,807.625	73.675	1,881.300
12-13 Total	5,533.796	5,524.976	75.175	5,600.151
13-14 Elem	3,821.252	3,810.292	5.910	3,816.202
13-14 HS	1,787.865	1,787.865	72.678	1,860.543
13-14 Total	5,609.117	5,598.157	78.588	5,676.745
14-15 Elem	3,743.850	3,732.460	1.250	3,733.710
14-15 HS	1,792.426	1,792.426	80.089	1,872.515
14-15 Total	5,536.276	5,524.886	81.339	5,606.225

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	347.71	Managers	8.00	738.88
Teachers	272.50	21.69	Teacher Aides	58.00	101.91
Others	16.00	369.44	Others	158.80	37.22
Subtotal	305.50	19.35	Subtotal	224.80	26.29
Total FTE	530.30		Total Students Per Staff	11.15	

Year End Teacher FTE		354.00
Year End Teacher Salaries		\$12,075,916
Superintendent's Salary		\$135,986

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$81,327	\$1,006,669	\$28,517	\$1,092,068	\$1,054,627	\$61,886
Clsmr St-CSF & Ins Imp Funds-IIF	\$30,460	\$36,387	\$0	\$59,356	\$38,375	\$28,472
Unrestricted Capital Outlay	\$401,217	\$23,082	(\$18,824)	\$415,627	\$97,740	\$307,735
Student Success Fund	\$0	\$1,204	\$0	\$1,203	\$0	\$1,204
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$40,638	\$11	(\$9,625)	\$20,000	\$0	\$31,024
Federal Projects	(\$95,450)	\$209,420	(\$1,150)	\$173,917	\$202,500	(\$89,680)
State Projects	(\$8,979)	\$11,938	\$0	\$5,656	\$3,656	(\$697)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$98,094	\$7,192	\$0	\$37,400	\$14,305	\$90,981
Total	\$547,307	\$1,295,903	(\$1,082)	\$1,805,227	\$1,411,203	\$430,925
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$4,382)	\$180,122	\$0	\$212,712	\$179,793	(\$4,053)
Indirect Costs	\$1,727	\$0	\$1,150	\$5,000	\$833	\$2,044

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$625,161	\$15,444	\$402,451	\$0	\$1,043,056
Unrestricted Capital Outlay		\$23,082	\$0	\$0	\$0	\$23,082
Student Success Fund		\$0	\$0	\$1,204	\$0	\$1,204
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		\$7,203	\$0	\$11,938	\$209,420	\$228,561
Total By Source		\$655,446	\$15,444	\$415,593	\$209,420	\$1,295,903
Percentage Of Total Revenues		50.58%	1.19%	32.07%	16.16%	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	\$51,499	\$55,030
Mild, Moderate, or Severe ID*	\$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	\$11,610	\$12,051
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$63,109	\$67,081
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$891	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,000	\$67,081

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$234,617
Building & Improvements	\$1,173,424
Furniture, Equip, Vehicles	\$139,284
Construction in Progress	\$0

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	3.8950	\$18,371,676	
K-8	\$0			Secondary		0.0000	
9-12	\$0			S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	84.168	84.168	0.660	84.828
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	84.168	84.168	0.660	84.828
13-14 Elem	87.186	87.186	1.500	88.686
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	87.186	87.186	1.500	88.686
14-15 Elem	82.307	82.307	2.000	84.307
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	82.307	82.307	2.000	84.307

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.85	102.35	Managers	0.35	248.57
Teachers	11.83	7.35	Teacher Aides	3.59	24.23
Others	0.62	140.32	Others	1.00	87.00
Subtotal	13.30	6.54	Subtotal	4.94	17.61
Total FTE		18.24	Total Students Per Staff		4.77

Year End Teacher FTE		11.00
Year End Teacher Salaries		\$406,922
Superintendent's Salary		\$30,000

Fall 2014 Enrollment	87	Number of Schools	1
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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$87,628	\$1,366,401	\$0	\$1,444,327	\$1,383,626	\$70,403
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,652	\$33,681	\$0	\$55,248	\$33,180	\$27,153
Unrestricted Capital Outlay	\$410,151	\$91,001	\$72	\$508,803	\$116,579	\$384,645
Student Success Fund	\$0	\$1,359	\$0	\$1,359	\$0	\$1,359
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	\$134,394	\$6,252	\$0	\$22,000	\$11,242	\$129,404
Federal Projects	(\$9,956)	\$101,246	(\$474)	\$125,204	\$102,108	(\$11,292)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$9,024	\$137,676	\$0	\$168,000	\$138,111	\$8,588
Other	\$108,672	\$50,066	\$0	\$129,250	\$54,051	\$104,687
Total	\$766,565	\$1,787,682	(\$402)	\$2,454,191	\$1,838,897	\$714,947
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$212,519	\$750,660	\$0	\$889,800	\$773,837	\$189,342
Indirect Costs	\$952	\$0	\$474	\$5,000	\$513	\$913

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,221,969	\$0	\$178,113	\$0	\$1,400,082
Unrestricted Capital Outlay	\$83,399	\$0	\$7,602	\$0	\$91,001
Student Success Fund	\$0	\$0	\$1,359	\$0	\$1,359
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$102,926	\$0	\$0	\$192,313	\$295,240
Total By Source	\$1,408,294	\$0	\$187,074	\$192,313	\$1,787,682
Percentage Of Total Revenues	78.78%	0.00%	10.46%	10.76%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$31,840	\$29,473	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, or Severe ID*	\$53,110	\$57,483					Primary		2.3710	
Multiple Disabilities	\$41,400	\$45,217	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	\$38,600	\$23,570	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		51.798		50.798		17.360	
Speech/Language Impairment	\$5,230	\$5,140	12-13 Total		51.798		50.798		17.360	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		58.661		57.091		18.000	
Subtotal	\$170,180	\$160,883	13-14 Total		58.661		57.091		18.000	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$880	\$0	14-15 HS		61.100		59.100		18.174	
Remedial Education	\$0	\$0	14-15 Total		61.100		59.100		18.174	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Career Education	\$0	\$0	Admins		1.15		67.83		Managers	
Total	\$171,060	\$160,883	Teachers		7.79		10.01		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$1,055,060				
Building & Improvements	\$8,710,598				
Furniture, Equip, Vehicles	\$1,235,860				
Construction in Progress	\$0				
Fall 2014 Enrollment	78	Number of Schools	1	Year End Teacher FTE	
				9.00	
				Year End Teacher Salaries	
				\$354,137	
				Superintendent's Salary	
				\$39,188	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$515,620	\$1,667,535	\$0	\$2,115,335	\$2,111,216	\$71,939				
Clsmr St-CSF & Ins Imp Funds-IIF	\$12,202	\$70,560	\$0	\$69,929	\$66,290	\$16,472				
Unrestricted Capital Outlay	\$211,681	\$65,119	\$0	\$84,747	\$40,703	\$236,097				
Student Success Fund	\$0	\$3,058	\$0	\$3,058	\$0	\$3,058				
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	\$10,038	\$3	\$0	\$0	\$0	\$10,041				
Federal Projects	(\$171,481)	\$261,245	(\$7,107)	\$260,739	\$179,423	(\$96,766)				
State Projects	\$0	\$0	\$0	\$0	\$0	\$0				
Food Services	\$10,788	\$101,622	\$0	\$120,000	\$111,705	\$705				
Other	\$10,345	\$5,064	\$0	\$24,373	\$10,222	\$5,187				
Total	\$599,193	\$2,174,206	(\$7,107)	\$2,678,181	\$2,519,559	\$246,733				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$2,813	\$65,938	\$0	\$90,000	\$63,776	\$4,975				
Indirect Costs	\$2,465	\$7,108	\$0	\$7,967	\$1,496	\$8,077				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$512,259	\$0	\$1,225,836	\$0	\$1,738,095				
Unrestricted Capital Outlay		\$459	\$64,660	\$0	\$0	\$65,119				
Student Success Fund		\$0	\$0	\$3,058	\$0	\$3,058				
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		\$23,601	\$0	\$0	\$344,333	\$367,934				
Total By Source		\$536,319	\$64,660	\$1,228,894	\$344,333	\$2,174,206				
Percentage Of Total Revenues		24.67%	2.97%	56.52%	15.84%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$81,663	\$55,946	KG	1	2	3	4	5	6	7
Emotional Disability	\$8,755	\$8,755	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	\$8,497	\$8,497	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$14,677	\$14,677					Primary	5.5846	\$11,087,700	
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	12-13 Elem		167.125		167.125		0.000	
Developmental Delay	\$0	\$0	12-13 HS		86.205		0.000		0.000	
Speech/Language Impairment	\$4,709	\$2,400	12-13 Total		253.330		167.125		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		157.664		157.664		0.000	
Visual Impairment	\$0	\$0	13-14 HS		86.848		0.000		0.000	
Subtotal	\$118,301	\$90,275	13-14 Total		244.512		157.664		0.000	
Gifted	\$1,850	\$0	14-15 Elem		185.330		185.330		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		90.420		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		275.750		185.330		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	98.50	Managers		1.00	197.00	
Total	\$120,151	\$90,275	Teachers	13.00	15.15	Teacher Aides		0.00	0.00	
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others		4.90	40.20	
Miscellaneous Data as of 6/30/2015			Subtotal	15.00	13.13	Subtotal		5.90	33.39	
Bonds Outstanding	\$0		Total FTE		20.90	Total Students Per Staff		9.43		
Land & Improvements	\$175,603		Year End Teacher FTE				14.00			
Building & Improvements	\$27,256,202		Year End Teacher Salaries				\$669,581			
Furniture, Equip, Vehicles	\$556,160		Superintendent's Salary				\$113,000			
Construction in Progress	\$0									
Fall 2014 Enrollment	197	Number of Schools	1							

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,064,269	\$16,600,162	\$12	\$17,421,193	\$16,967,909	\$15,696,534
Clism St-CSF & Ins Imp Funds-IIF	\$434,485	\$1,303,192	\$0	\$1,511,714	\$1,315,609	\$422,068
Unrestricted Capital Outlay	\$6,294,908	\$799,358	\$0	\$2,800,882	\$905,211	\$6,189,055
Student Success Fund	\$0	\$61,834	\$0	\$61,834	\$61,834	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$457	\$0	\$0	\$0	\$0	\$457
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$78,020	\$300	\$0	\$78,000	\$0	\$78,320
Debt Service	\$588,560	\$719,047	\$0	\$712,913	\$713,573	\$594,034
School Plant	\$369,080	\$101	\$0	\$365,000	\$11,611	\$357,570
Federal Projects	(\$131,718)	\$3,728,475	(\$189,017)	\$4,673,358	\$3,322,985	\$84,755
State Projects	\$4,015	\$108,491	\$0	\$195,608	\$90,844	\$21,662
Food Services	\$317,332	\$1,464,706	(\$118,472)	\$1,800,000	\$1,492,887	\$170,680
Other	\$382,363	\$865,418	\$0	\$1,138,779	\$817,786	\$429,995
Total	\$24,401,771	\$25,651,084	(\$307,477)	\$30,759,281	\$25,700,249	\$24,045,130
Bond Building	\$221,042	\$61	\$0	\$221,095	\$0	\$221,103
Fiduciary & Internal Service Funds	\$157,277	\$1,961,968	(\$12)	\$1,802,000	\$1,927,681	\$191,552
Indirect Costs	\$327,258	\$0	\$307,489	\$337,932	\$263,143	\$371,604

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,900,046	\$458,314	\$11,544,994	\$0	\$17,903,354
Unrestricted Capital Outlay	\$359,918	\$18,352	\$421,088	\$0	\$799,358
Student Success Fund	\$0	\$0	\$61,834	\$0	\$61,834
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$300	\$0	\$0	\$0	\$300
Debt Service	\$719,047	\$0	\$0	\$0	\$719,047
Other: See Definitions for Description	\$984,782	\$0	\$108,491	\$5,073,919	\$6,167,191
Total By Source	\$7,964,093	\$476,666	\$12,136,407	\$5,073,919	\$25,651,084
Percentage Of Total Revenues	31.05%	1.86%	47.31%	19.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$80,000	\$92,184	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	7	10	12	23	37	40	34	21
Hearing Impairments	\$150,000	\$137,819	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	26	210	23	21	29	16	89	299
Specific Learning Disability	\$825,000	\$823,897	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$185,000	\$197,658					Primary	3.1616	\$139,126,269	
Multiple Disabilities	\$90,000	\$76,123	K-8	\$69,128			Secondary	0.0000	\$139,126,269	
Multiple Disabilities with SSI **	\$80,000	\$81,568	9-12	\$1,449			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$170,000	\$193,541	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$168,861	\$173,289								
Developmental Delay	\$0	\$0	12-13 Elem		2,129.662		2,127.818		38.225	
Speech/Language Impairment	\$220,000	\$203,835	12-13 HS		1,064.448		1,063.458		2.000	
Traumatic Brain Injury	\$0	\$0	12-13 Total		3,194.110		3,191.276		40.225	
Visual Impairment	\$0	\$0	13-14 Elem		2,068.212		2,067.212		37.600	
Subtotal	\$1,968,861	\$1,979,914	13-14 HS		1,088.844		1,088.824		0.000	
Gifted	\$70,288	\$70,577	13-14 Total		3,157.056		3,156.036		37.600	
ELL Prog (Inc. Costs/Comp. Ins.)	\$135,284	\$129,203	14-15 Elem		2,084.915		2,084.915		33.100	
Remedial Education	\$0	\$0	14-15 HS		1,114.506		1,114.506		0.770	
Vocational Tech Ed	\$185,205	\$185,226	14-15 Total		3,199.421		3,199.421		33.870	
Career Education	\$0	\$0								
Total	\$2,359,638	\$2,364,920	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$5,160,000		
Land & Improvements	\$4,524,381		
Building & Improvements	\$45,575,533		
Furniture, Equip, Vehicles	\$12,991,588		
Construction in Progress	\$0		
Fall 2014 Enrollment	3.405	Number of Schools	7

Admins	18.00	189.17	Managers	4.00	851.25
Teachers	164.19	20.74	Teacher Aides	72.06	47.25
Others	15.60	218.27	Others	112.35	30.31
Subtotal	197.79	17.22	Subtotal	188.41	18.07
Total FTE		386.20	Total Students Per Staff		8.82
Year End Teacher FTE				184.00	
Year End Teacher Salaries				\$7,730,902	
Superintendent's Salary				\$100,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$204,513	\$1,569,380	\$0	\$1,864,686	\$1,823,373	(\$49,480)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$96,895	\$36,966	\$0	\$162,885	\$25,922	\$107,939					
Unrestricted Capital Outlay	\$251,895	\$7,821	\$0	\$511,549	\$83,968	\$175,748					
Student Success Fund	\$0	\$2,010	\$0	\$0	\$0	\$2,010					
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	\$136,668	\$0	\$102,742	\$92,636	\$44,032					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$15,968	\$37,908	\$0	\$40,000	\$39,773	\$14,103					
Other	\$38,369	\$33,503	\$0	\$62,796	\$28,241	\$43,631					
Total	\$607,640	\$1,824,256	\$0	\$2,744,658	\$2,093,913	\$337,983					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$4,959	\$0	\$0	\$15,356	\$0	\$4,959					
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$1,359,207	\$4,442	\$242,697	\$0	\$1,606,346					
Unrestricted Capital Outlay		\$2,357	\$494	\$4,970	\$0	\$7,821					
Student Success Fund		\$0	\$0	\$2,010	\$0	\$2,010					
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		\$48,605	\$0	\$0	\$159,474	\$208,079					
Total By Source		\$1,410,169	\$4,936	\$249,677	\$159,474	\$1,824,256					
Percentage Of Total Revenues		77.30%	0.27%	13.69%	8.74%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$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	\$26,000	\$26,000	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	4.0502		\$32,795,665			
Multiple Disabilities	\$60,000	\$60,000	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	\$5,300	\$5,300	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$5,000	\$5,000	12-13 Elem		98.598		97.598		10.560		
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000		
Speech/Language Impairment	\$25,000	\$25,000	12-13 Total		98.598		97.598		10.560		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		98.297		97.297		8.990		
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000		
Subtotal	\$121,300	\$121,300	13-14 Total		98.297		97.297		8.990		
Gifted	\$0	\$0	14-15 Elem		94.776		93.776		12.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		94.776		93.776		12.000		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	1.00	112.00	Managers		2.00	56.00		
Total	\$121,300	\$121,300	Teachers	11.40	9.82	Teacher Aides		5.50	20.36		
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others		4.25	26.35		
			Subtotal	12.40	9.03	Subtotal		11.75	9.53		
			Total FTE		24.15	Total Students Per Staff		4.64			
			Year End Teacher FTE						0.00		
			Year End Teacher Salaries						\$550,964		
			Superintendent's Salary						\$0		
Fall 2014 Enrollment	112	Number of Schools	1								

County Totals

Santa Cruz

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$19,352,101	\$51,560,746	\$34,045	\$53,728,156	\$52,097,304	\$18,849,588
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,260,514	\$3,535,680	\$0	\$4,822,532	\$3,513,897	\$1,282,297
Unrestricted Capital Outlay	\$8,477,071	\$1,980,179	\$57,901	\$6,367,748	\$1,845,566	\$8,669,585
Student Success Fund	\$0	\$175,440	\$0	\$173,437	\$167,809	\$7,631
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	(\$534)	\$578,637	\$0	\$0	\$654,837	(\$76,734)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$83,843	\$300	\$0	\$83,800	\$0	\$84,143
Debt Service	\$590,133	\$722,885	\$0	\$712,913	\$718,984	\$594,034
School Plant	\$564,495	\$6,367	(\$9,625)	\$417,500	\$22,853	\$538,384
Federal Projects	(\$15,675)	\$9,958,244	(\$379,710)	\$11,186,953	\$8,878,997	\$683,862
State Projects	\$4,963	\$351,186	\$0	\$454,197	\$328,068	\$28,081
Food Services	\$778,451	\$5,019,875	(\$238,472)	\$5,078,000	\$4,800,781	\$759,073
Other	\$1,216,212	\$1,558,539	\$14,908	\$2,302,807	\$1,466,519	\$1,323,140
Total	\$32,312,923	\$75,448,078	(\$520,953)	\$85,328,043	\$74,495,615	\$32,744,433
Bond Building	\$221,042	\$61	\$0	\$221,095	\$0	\$221,103
Fiduciary & Internal Service Funds	\$4,492,351	\$5,923,838	(\$12)	\$7,660,208	\$6,557,726	\$3,858,451
Indirect Costs	\$504,353	\$9,395	\$610,108	\$705,899	\$591,395	\$532,461

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,301,831	\$1,525,511	\$37,269,084	\$0	\$55,096,426
Unrestricted Capital Outlay	\$520,242	\$125,430	\$1,334,507	\$0	\$1,980,179
Student Success Fund	\$0	\$0	\$175,440	\$0	\$175,440
School Facilities	\$0	\$0	\$578,637	\$0	\$578,637
Adjacent Ways	\$300	\$0	\$0	\$0	\$300
Debt Service	\$722,885	\$0	\$0	\$0	\$722,885
Other: See Definitions for Description	\$2,086,048	\$0	\$351,186	\$14,456,977	\$16,894,211
Total By Source	\$19,631,306	\$1,650,941	\$39,708,854	\$14,456,977	\$75,448,078
Percentage Of Total Revenues	26.02%	2.19%	52.63%	19.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,333,733	\$1,271,418	KG	1	2	3	4	5	6	7
Emotional Disability	\$8,820	\$9,755	7	10	12	23	61	88	83	87
Hearing Impairments	\$287,215	\$241,634	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$604	\$1,150	92	463	85	96	94	65	340	803
Specific Learning Disability	\$916,842	\$917,764	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$826,269	\$681,853					Primary		3.4472	
Multiple Disabilities	\$191,400	\$181,340	K-8		\$69,128		Secondary		0.0000	
Multiple Disabilities with SSI **	\$250,505	\$246,568	9-12		\$145,874		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$356,709	\$357,411	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$406,495	\$389,534	12-13 Elem		6,205.724		6,194.060		50.945	
Developmental Delay	\$1,273	\$1,273	12-13 HS		3,010.076		2,921.881		93.035	
Speech/Language Impairment	\$269,396	\$250,433	12-13 Total		9,215.800		9,115.941		143.980	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		6,232.611		6,219.651		54.000	
Visual Impairment	\$103,666	\$139,740	13-14 HS		3,022.218		2,933.780		90.678	
Subtotal	\$4,952,927	\$4,689,873	13-14 Total		9,254.829		9,153.431		144.678	
Gifted	\$253,227	\$217,997	14-15 Elem		6,191.178		6,178.788		48.350	
ELL Prog (Inc. Costs/Comp. Ins.)	\$696,683	\$416,041	14-15 HS		3,058.452		2,966.032		99.033	
Remedial Education	\$0	\$0	14-15 Total		9,249.630		9,144.820		147.383	
Vocational Tech Ed	\$723,535	\$717,062	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		40.00		244.75		Managers	
Total	\$6,626,372	\$6,040,973	Teachers		482.46		20.29		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$5,160,000		
Land & Improvements	\$12,467,030		
Building & Improvements	\$156,164,159		
Furniture, Equip, Vehicles	\$20,290,867		
Construction in Progress	\$47,500		
Fall 2014 Enrollment	9.790	Number of Schools	22

Admins	40.00	244.75	Managers	17.70	553.11
Teachers	482.46	20.29	Teacher Aides	140.27	69.79
Others	35.75	273.85	Others	297.25	32.94
Subtotal	558.21	17.54	Subtotal	455.22	21.51
Total FTE		1,013.43	Total Students Per Staff		9.66
Year End Teacher FTE				572.00	
Year End Teacher Salaries				\$21,788,422	
Superintendent's Salary				\$418,174	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$827,838	\$2,563,568	\$0	\$3,580,166	\$2,712,025	\$679,381						
Clstrm St-CSF & Ins Imp Funds-IIF	\$214,277	\$111,402	\$0	\$339,329	\$77,150	\$248,529						
Unrestricted Capital Outlay	\$251,493	\$69,806	\$0	\$327,723	\$56,206	\$265,093						
Student Success Fund	\$0	\$5,416	\$0	\$0	\$0	\$5,416						
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	\$212	\$1	\$0	\$5,000	\$0	\$213						
Federal Projects	\$79,250	\$202,550	(\$2,058)	\$277,820	\$188,429	\$91,313						
State Projects	\$0	\$0	\$0	\$0	\$0	\$0						
Food Services	\$76,258	\$124,126	\$0	\$139,496	\$165,574	\$34,810						
Other	\$38,561	\$583,463	\$0	\$621,293	\$21,268	\$600,756						
Total	\$1,487,889	\$3,660,332	(\$2,058)	\$5,290,827	\$3,220,652	\$1,925,511						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$6,758	\$12	\$0	\$1,000	\$6,771	(\$1)						
Indirect Costs	\$59,236	\$179	\$2,058	\$16,079	\$1,462	\$60,011						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$2,057,367	\$82,223	\$535,380	\$0	\$2,674,970						
Unrestricted Capital Outlay		\$54,128	\$2,543	\$13,135	\$0	\$69,806						
Student Success Fund		\$0	\$0	\$5,416	\$0	\$5,416						
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		\$608,873	\$0	\$0	\$301,267	\$910,140						
Total By Source		\$2,720,368	\$84,766	\$553,931	\$301,267	\$3,660,332						
Percentage Of Total Revenues		74.32%	2.32%	15.13%	8.23%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$2,383	\$1,970	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	\$197,470	\$147,748	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$0	\$0				Primary		7.3847		\$30,833,090		
Multiple Disabilities	\$9,755	\$7,880	K-8	\$0		Secondary		0.0000		\$30,926,301		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$59,413			
Orthopedic Impairment	\$9,755	\$7,880	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Preschool Severe Delay	\$0	\$0	12-13 Elem		144.827		144.827		0.000			
Developmental Delay	\$0	\$0	12-13 HS		69.297		69.297		0.200			
Speech/Language Impairment	\$25,440	\$0	12-13 Total		214.124		214.124		0.200			
Traumatic Brain Injury	\$0	\$19,700	13-14 Elem		153.482		152.482		0.000			
Visual Impairment	\$0	\$0	13-14 HS		77.757		77.757		0.000			
Subtotal	\$244,803	\$185,178	13-14 Total		231.239		230.239		0.000			
Gifted	\$2,500	\$1,970	14-15 Elem		151.884		151.084		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,000	\$9,848	14-15 HS		75.111		75.111		0.000			
Remedial Education	\$0	\$0	14-15 Total		226.995		226.195		0.000			
Vocational Tech Ed	\$53,999	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Career Education	\$0	\$62,456	Admins	1.36	173.53	Managers	3.00	78.67				
Total	\$306,302	\$259,452	Teachers	17.00	13.88	Teacher Aides	8.55	27.60				
* Intellectual Disability; ** Severe Sensory Impairment			Others	1.00	236.00	Others	9.85	23.96				
			Subtotal	19.36	12.19	Subtotal	21.40	11.03				
			Total FTE	40.76	Total Students Per Staff	5.79						
Miscellaneous Data as of 6/30/2015			Year End Teacher FTE							15.00		
Bonds Outstanding			Year End Teacher Salaries							\$701,964		
Land & Improvements			Superintendent's Salary							\$90,000		
Building & Improvements												
Furniture, Equip, Vehicles												
Construction in Progress												
Fall 2014 Enrollment	236	Number of Schools	3									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$295,528	\$2,538,419	\$308	\$2,886,040	\$2,787,142	\$47,113
Clstrm St-CSF & Ins Imp Funds-IIF	\$266,457	\$211,598	\$0	\$283,720	\$280,239	\$197,816
Unrestricted Capital Outlay	\$52,253	\$143,404	\$0	\$198,293	\$195,363	\$294
Student Success Fund	\$0	\$6,951	\$0	\$0	\$6,947	\$4
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	\$9,221	\$35	\$2,468	\$7,424	\$3,052	\$8,672
Federal Projects	\$76,210	\$125,873	(\$19)	\$244,816	\$198,003	\$4,061
State Projects	\$48,575	\$35,945	\$0	\$88,927	\$19,113	\$65,407
Food Services	\$15,841	\$125,153	\$0	\$128,830	\$101,844	\$39,151
Other	\$735,656	\$1,527,655	(\$48)	\$1,791,740	\$1,708,940	\$554,323
Total	\$1,499,741	\$4,715,033	\$2,709	\$5,629,790	\$5,300,643	\$916,841
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$43,293	\$149,054	(\$10)	\$0	\$145,238	\$47,099
Indirect Costs	\$159	\$0	(\$159)	\$320	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,536,517	\$0	\$213,500	\$0	\$2,750,017
Unrestricted Capital Outlay	\$143,404	\$0	\$0	\$0	\$143,404
Student Success Fund	\$0	\$0	\$6,951	\$0	\$6,951
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	\$1,582,691	\$0	\$35,945	\$196,025	\$1,814,661
Total By Source	\$4,262,612	\$0	\$256,396	\$196,025	\$4,715,033
Percentage Of Total Revenues	90.40%	0.00%	5.44%	4.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,000	\$15,108	KG	1	2	3	4	5	6	7
Emotional Disability	\$46,300	\$30,710	0	4	1	4	11	5	5	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$24,150	\$14,317	6	40	2	0	2	0	4	44
Specific Learning Disability	\$26,210	\$18,968	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$37,525	\$35,125					Primary		1.9968	
Multiple Disabilities	\$0	\$0	K-8		\$0		Secondary		0.3071	
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$0		S.R.P. and/or GPLET		\$56,496	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		304.180		303.180		5.495	
Developmental Delay	\$131,085	\$101,344	12-13 HS		117.865		117.865		0.000	
Speech/Language Impairment	\$59,248	\$54,300	12-13 Total		422.045		421.045		5.495	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		292.138		291.138		6.795	
Visual Impairment	\$0	\$0	13-14 HS		124.670		124.670		0.000	
Subtotal	\$354,518	\$269,872	13-14 Total		416.808		415.808		6.795	
Gifted	\$0	\$0	14-15 Elem		313.630		313.630		4.765	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		123.862		123.862		0.000	
Remedial Education	\$0	\$0	14-15 Total		437.492		437.492		4.765	
Vocational Tech Ed	\$10,000	\$231,585	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.20		149.38		Managers	
Total	\$364,518	\$501,457	Teachers		31.00		15.42		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$1,250,788				
Building & Improvements	\$8,642,816				
Furniture, Equip, Vehicles	\$3,141,589				
Construction in Progress	\$0				
Fall 2014 Enrollment	478	Number of Schools	2	Year End Teacher FTE	
				32.00	
				Year End Teacher Salaries	
				\$1,595,604	
				Superintendent's Salary	
				\$112,088	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$97,025	\$2,593,088	\$0	\$2,686,653	\$2,610,475	\$79,638					
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,614	\$136,214	\$0	\$189,864	\$120,007	\$22,821					
Unrestricted Capital Outlay	\$13,066	\$91,180	\$0	\$158,553	\$106,371	(\$2,125)					
Student Success Fund	\$0	\$4,645	\$0	\$4,639	\$0	\$4,645					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$52,845	\$0	\$0	\$52,845	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$16,471	\$364,421	\$0	\$241,581	\$357,082	\$23,810					
School Plant	\$0	\$0	\$0	\$0	\$0	\$0					
Federal Projects	\$46,423	\$472,244	(\$16,808)	\$349,434	\$449,172	\$52,687					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$38,121	\$210,870	(\$4,845)	\$192,000	\$211,885	\$32,261					
Other	\$132,900	\$134,480	\$0	\$117,655	\$126,718	\$140,662					
Total	\$350,620	\$4,059,987	(\$21,653)	\$3,940,379	\$4,034,555	\$354,399					
Bond Building	\$3,989	\$0	\$0	\$3,989	\$3,989	\$0					
Fiduciary & Internal Service Funds	\$498	\$1,573	\$0	\$0	\$1,558	\$513					
Indirect Costs	\$11,768	\$1,186	\$21,653	\$15,700	\$20,316	\$14,291					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$821,188	\$380,683	\$1,527,431	\$0	\$2,729,302					
Unrestricted Capital Outlay		\$91,180	\$0	\$0	\$0	\$91,180					
Student Success Fund		\$0	\$0	\$4,645	\$0	\$4,645					
School Facilities		\$0	\$0	\$52,845	\$0	\$52,845					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$364,421	\$0	\$0	\$0	\$364,421					
Other: See Definitions for Description		\$130,063	\$0	\$33,364	\$654,167	\$817,594					
Total By Source		\$1,406,852	\$380,683	\$1,618,285	\$654,167	\$4,059,987					
Percentage Of Total Revenues		34.65%	9.38%	39.86%	16.11%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$7,632	\$6,960	KG	1	2	3	4	5	6	7	
Emotional Disability	\$15,264	\$17,400	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$3,480	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$26,712	\$27,840	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$80,124	\$86,999	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$30,528	\$17,400			Primary	4.6128	\$23,863,255				
Multiple Disabilities	\$7,632	\$6,960	K-8	\$0		Secondary	1.4250	\$23,926,105			
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$11,448	\$10,440	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$11,448	\$6,960	12-13 Elem		333.742		333.742		8.255		
Developmental Delay	\$38,160	\$45,240	12-13 HS		102.642		0.000		0.000		
Speech/Language Impairment	\$68,688	\$45,240	12-13 Total		436.384		333.742		8.255		
Traumatic Brain Injury	\$0	\$0	13-14 Elem		313.507		313.507		5.235		
Visual Impairment	\$3,816	\$6,959	13-14 HS		98.688		0.000		0.000		
Subtotal	\$301,452	\$281,878	13-14 Total		412.195		313.507		5.235		
Gifted	\$0	\$0	14-15 Elem		300.426		300.426		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		105.442		0.000		0.000		
Remedial Education	\$0	\$0	14-15 Total		405.868		300.426		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	1.10	289.09	Managers	3.00	106.00			
Total	\$301,452	\$281,878	Teachers	21.05	15.11	Teacher Aides	6.48	49.07			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.95	334.74	Others	12.82	24.80			
Miscellaneous Data as of 6/30/2015			Subtotal	23.10	13.77	Subtotal	22.30	14.26			
Bonds Outstanding		\$3,255	Total FTE	45.40		Total Students Per Staff		7.00			
Land & Improvements		\$123,991	Year End Teacher FTE				23.00				
Building & Improvements		\$5,757,250	Year End Teacher Salaries				\$22				
Furniture, Equip, Vehicles		\$723,885	Superintendent's Salary				\$63,436				
Construction in Progress		\$0									
Fall 2014 Enrollment	318	Number of Schools	1								

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$662,409)	\$7,604,087	\$211,681	\$7,543,522	\$7,339,815	(\$186,456)
Clstrm St-CSF & Ins Imp Funds-IIF	\$642,922	\$606,650	\$0	\$1,206,689	\$665,511	\$584,061
Unrestricted Capital Outlay	\$874,723	\$269,713	(\$335,968)	\$450,023	\$334,124	\$474,344
Student Success Fund	\$0	\$22,081	\$0	\$0	\$22,070	\$11
Emergency Deficiencies Correction	\$35	\$0	\$0	\$0	\$0	\$35
Building Renewal	\$4,391	\$779,883	\$0	\$0	\$779,883	\$4,391
New School Facilities	\$22	\$0	\$0	\$0	\$0	\$22
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,112	\$201	\$0	\$0	\$0	\$1,313
School Plant	\$215,375	\$765	\$0	\$215,269	\$246	\$215,894
Federal Projects	\$1,248,629	\$1,645,473	(\$25,175)	\$2,495,941	\$1,766,458	\$1,102,469
State Projects	\$19,538	\$38,849	\$0	\$49,190	\$46,463	\$11,924
Food Services	\$191,268	\$522,118	(\$88,000)	\$525,344	\$526,256	\$99,131
Other	\$536,799	\$462,699	\$124,309	\$942,468	\$609,711	\$514,096
Total	\$3,072,405	\$11,952,519	(\$113,153)	\$13,428,446	\$12,090,537	\$2,821,235
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$296,034	\$970,912	\$0	\$884,356	\$1,068,830	\$198,116
Indirect Costs	\$93,059	\$213	\$113,175	\$93,059	\$95,896	\$110,551

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,709,629	\$1,129,558	\$4,371,550	\$0	\$8,210,737
Unrestricted Capital Outlay	\$27,216	\$2,264	\$240,233	\$0	\$269,713
Student Success Fund	\$0	\$0	\$22,081	\$0	\$22,081
School Facilities	\$0	\$0	\$779,883	\$0	\$779,883
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$201	\$0	\$0	\$0	\$201
Other: See Definitions for Description	\$565,812	\$0	\$74,131	\$2,029,961	\$2,669,904
Total By Source	\$3,302,858	\$1,131,822	\$5,487,878	\$2,029,961	\$11,952,519
Percentage Of Total Revenues	27.63%	9.47%	45.91%	16.98%	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	7	5	2	7	5	9
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	6	41	6	2	4	1	13	54
Specific Learning Disability	\$230,897	\$317,318	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$375,496	\$0					Primary	4.4919	\$67,035,738	
Multiple Disabilities	\$0	\$55,306	K-8	\$316			Secondary	0.0000	\$67,326,738	
Multiple Disabilities with SSI **	\$29,595	\$233,605	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$29,943	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$30,992	\$31,355	12-13 Elem		974.840		974.840		1.955	
Developmental Delay	\$3,955	\$4,001	12-13 HS		377.312		377.312		58.330	
Speech/Language Impairment	\$0	\$0	12-13 Total		1,352.152		1,352.152		60.285	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		1,007.748		1,007.748		3.870	
Visual Impairment	\$0	\$0	13-14 HS		364.463		364.463		60.092	
Subtotal	\$670,935	\$671,528	13-14 Total		1,372.211		1,372.211		63.962	
Gifted	\$0	\$316	14-15 Elem		1,001.936		1,001.936		5.405	
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,275	\$11,190	14-15 HS		366.238		366.238		56.260	
Remedial Education	\$0	\$0	14-15 Total		1,368.174		1,368.174		61.665	
Vocational Tech Ed	\$241,087	\$253,211	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		8.00		188.88		Managers	
Total	\$922,297	\$936,245	Teachers		79.80		18.93		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$956,926				
Building & Improvements	\$25,581,313				
Furniture, Equip, Vehicles	\$3,051,590				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,511	Number of Schools	4	Year End Teacher FTE	
				86.00	
				Year End Teacher Salaries	
				\$4,064,313	
				Superintendent's Salary	
				\$82,400	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$24,477	\$1,604,354	\$0	\$1,639,332	\$1,515,793	\$113,038				
Clsmr St-CSF & Ins Imp Funds-IIF	\$108,113	\$59,361	\$0	\$148,094	\$43,530	\$123,944				
Unrestricted Capital Outlay	\$72,007	\$80,875	\$0	\$76,359	\$19,809	\$133,073				
Student Success Fund	\$0	\$2,715	\$0	\$2,712	\$2,618	\$97				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$833	\$74,018	\$0	\$0	\$74,018	\$833				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$74,905	\$194	\$0	\$77,000	\$56,133	\$18,966				
Federal Projects	\$44,063	\$196,704	(\$1,657)	\$292,302	\$424,835	(\$185,725)				
State Projects	\$1,695	\$5	\$0	\$2,000	\$0	\$1,700				
Food Services	\$13,829	\$74,697	\$0	\$120,000	\$68,822	\$19,704				
Other	\$41,600	\$10,815	\$0	\$49,800	\$5,476	\$46,939				
Total	\$381,522	\$2,103,738	(\$1,657)	\$2,407,599	\$2,211,034	\$272,569				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$12,925	\$964	\$0	\$14,000	\$0	\$13,889				
Indirect Costs	\$128	\$0	\$0	\$5,000	\$1,657	(\$1,529)				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$625,846	\$195,997	\$841,872	\$0	\$1,663,715				
Unrestricted Capital Outlay		\$29,354	\$10,316	\$41,205	\$0	\$80,875				
Student Success Fund		\$0	\$0	\$2,715	\$0	\$2,715				
School Facilities		\$0	\$0	\$74,018	\$0	\$74,018				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$0	\$0				
Other: See Definitions for Description		\$16,928	\$0	\$5	\$265,482	\$282,415				
Total By Source		\$672,128	\$206,313	\$959,815	\$265,482	\$2,103,738				
Percentage Of Total Revenues		31.95%	9.81%	45.62%	12.62%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$15,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	1	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	2	0	0	0	0	0	2
Specific Learning Disability	\$23,680	\$15,000	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$10,000	\$5,500			Primary		5.5431		\$14,097,866	
Multiple Disabilities	\$14,000	\$7,063	K-8	\$0		Secondary		0.0000		\$14,127,132
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$52,136	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		143.220		143.010		0.045	
Developmental Delay	\$0	\$0	12-13 HS		70.675		0.000		0.000	
Speech/Language Impairment	\$16,243	\$16,243	12-13 Total		213.895		143.010		0.045	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		131.115		131.085		1.000	
Visual Impairment	\$0	\$0	13-14 HS		77.914		0.000		0.000	
Subtotal	\$78,923	\$58,806	13-14 Total		209.029		131.085		1.000	
Gifted	\$0	\$0	14-15 Elem		102.145		101.922		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		70.503		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		172.648		101.922		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	1.50	74.00	Managers		3.00	37.00	
Total	\$78,923	\$58,806	Teachers	8.50	13.06	Teacher Aides		1.35	82.22	
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others		6.00	18.50	
Miscellaneous Data as of 6/30/2015			Subtotal	10.00	11.10	Subtotal		10.35	10.72	
			Total FTE	20.35		Total Students Per Staff		5.45		
			Year End Teacher FTE					10.00		
			Year End Teacher Salaries					\$494,174		
			Superintendent's Salary					\$64,949		
Fall 2014 Enrollment	111	Number of Schools	1							

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,731	\$12,299,104	\$88,433	\$12,307,225	\$12,103,457	\$292,811
Clstrm St-CSF & Ins Imp Funds-IIF	\$557,610	\$891,002	\$0	\$1,029,053	\$1,018,026	\$430,586
Unrestricted Capital Outlay	\$144,017	\$499,991	\$0	\$525,678	\$429,186	\$214,822
Student Success Fund	\$0	\$40,266	\$0	\$40,238	\$33,875	\$6,391
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$10,042	\$0	\$0	\$0	\$5,140	\$4,902
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$46,799)	\$58,534	\$0	\$100,000	\$88,802	(\$77,067)
Debt Service	\$236,072	(\$13,403)	(\$222,605)	\$0	\$222,605	(\$222,541)
School Plant	\$10,486	\$1,290	\$0	\$3,800	\$0	\$11,776
Federal Projects	\$87,989	\$1,475,107	(\$2,200)	\$1,608,000	\$1,563,062	(\$2,166)
State Projects	\$1,188	\$36,631	\$0	\$37,000	\$33,885	\$3,934
Food Services	\$86,585	\$1,086,483	(\$53,251)	\$1,392,034	\$1,092,091	\$27,726
Other	\$454,844	\$645,318	\$134,173	\$877,852	\$729,240	\$505,095
Total	\$1,550,765	\$17,020,323	(\$55,450)	\$17,920,880	\$17,319,369	\$1,196,269
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$134,396	\$384,062	\$0	\$150,500	\$427,457	\$91,001
Indirect Costs	\$58,805	\$163	\$55,452	\$120,000	\$87,056	\$27,364

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,924,444	\$1,246,834	\$6,018,828	\$0	\$13,190,106
Unrestricted Capital Outlay	\$234,354	\$51,951	\$213,686	\$0	\$499,991
Student Success Fund	\$0	\$0	\$40,266	\$0	\$40,266
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$58,534	\$0	\$0	\$0	\$58,534
Debt Service	(\$13,403)	\$0	\$0	\$0	(\$13,403)
Other: See Definitions for Description	\$663,974	\$0	\$152,217	\$2,428,638	\$3,244,829
Total By Source	\$6,867,903	\$1,298,785	\$6,424,997	\$2,428,638	\$17,020,323
Percentage Of Total Revenues	40.35%	7.63%	37.75%	14.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$69,991	\$72,806	KG	1	2	3	4	5	6	7	
Emotional Disability	\$71,581	\$74,581	0	0	0	13	19	24	17	34	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$71,016	\$74,581	58	165	26	33	44	24	127	292	
Specific Learning Disability	\$71,016	\$74,581	Gifted Program Actual Expenditures						Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$175,654	\$182,902						Primary	5.0145	\$153,834,624	
Multiple Disabilities	\$390,078	\$406,647	K-8	\$0				Secondary	0.0000	\$177,001,136	
Multiple Disabilities with SSI **	\$240,933	\$253,932	9-12	\$0				S.R.P. and/or GPLET		\$41,267	
Orthopedic Impairment	\$321,954	\$335,617	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$76,778	\$79,909	12-13 Elem		1,471.519		1,468.519		8.240		1,476.759
Developmental Delay	\$69,991	\$72,806	12-13 HS		740.446		718.581		2.230		720.811
Speech/Language Impairment	\$71,016	\$74,581	12-13 Total		2,211.965		2,187.100		10.470		2,197.570
Traumatic Brain Injury	\$69,992	\$72,806	13-14 Elem		1,474.702		1,472.633		3.155		1,475.788
Visual Impairment	\$0	\$0	13-14 HS		745.073		726.717		2.240		728.957
Subtotal	\$1,700,000	\$1,775,749	13-14 Total		2,219.775		2,199.350		5.395		2,204.745
Gifted	\$0	\$0	14-15 Elem		1,486.613		1,483.613		5.870		1,489.483
ELL Prog (Inc. Costs/Comp. Ins.)	\$29,000	\$35,081	14-15 HS		732.809		714.791		0.000		714.791
Remedial Education	\$0	\$0	14-15 Total		2,219.422		2,198.404		5.870		2,204.274
Vocational Tech Ed	\$300,000	\$311,228	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$2,029,000	\$2,122,058									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	9.00	258.22	Managers	2.00	1,162.00	
Bonds Outstanding		\$0		Teachers	109.67	21.19	Teacher Aides	41.00	56.68	
Land & Improvements		\$4,113,531		Others	6.50	357.54	Others	37.05	62.73	
Building & Improvements		\$26,702,710		Subtotal	125.17	18.57	Subtotal	80.05	29.03	
Furniture, Equip, Vehicles		\$4,283,218		Total FTE		205.22	Total Students Per Staff		11.32	
Construction in Progress		\$0								
				Year End Teacher FTE						137.00
				Year End Teacher Salaries						\$4,464,674
				Superintendent's Salary						\$119,972
Fall 2014 Enrollment	2,324	Number of Schools	5							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$84,174	\$2,530,322	\$73,500	\$2,683,573	\$2,589,751	\$98,245
Clsmr St-CSF & Ins Imp Funds-IIF	\$54,274	\$180,712	\$0	\$212,485	\$194,777	\$40,209
Unrestricted Capital Outlay	\$270,914	\$185,621	\$17,752	\$583,364	\$228,717	\$245,570
Student Success Fund	\$0	\$6,916	\$0	\$6,916	\$6,916	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$107,038	\$0	\$0	\$107,038	\$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	\$11,697	\$6,055	(\$17,752)	\$8,225	\$0	\$0
Federal Projects	\$186,569	\$330,530	(\$78,594)	\$289,168	\$236,684	\$201,821
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$39,373	\$189,705	\$0	\$202,591	\$213,432	\$15,646
Other	\$126,094	\$162,709	\$0	\$177,582	\$147,238	\$141,565
Total	\$773,095	\$3,699,608	(\$5,094)	\$4,163,904	\$3,724,553	\$743,056
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$105,226	\$339,202	\$0	\$397,000	\$339,887	\$104,541
Indirect Costs	\$20,744	\$83	\$5,094	\$3,870	\$1,900	\$24,021

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,222,218	\$305,650	\$1,183,166	\$0	\$2,711,034
Unrestricted Capital Outlay		\$51,965	\$9,453	\$124,203	\$0	\$185,621
Student Success Fund		\$0	\$0	\$6,916	\$0	\$6,916
School Facilities		\$0	\$0	\$107,038	\$0	\$107,038
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$208,178	\$0	\$0	\$480,822	\$688,999
Total By Source		\$1,482,361	\$315,103	\$1,421,323	\$480,822	\$3,699,608
Percentage Of Total Revenues		40.07%	8.52%	38.42%	13.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$32,125	\$30,463
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,041	\$3,832
Other Health Impairments	\$13,060	\$12,384
Specific Learning Disability	\$68,458	\$64,916
Mild, Moderate, or Severe ID*	\$47,274	\$44,828
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$12,624	\$11,971
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$54,794	\$51,959
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$232,376	\$220,353
Gifted	\$1,500	\$1,500
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$233,876	\$221,853

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	2	2	0	0
8	K-8	9	10	11	12	9-12	K-12
6	13	0	0	0	0	0	13
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.2051	\$54,884,521	
				Secondary	0.4249	\$55,407,901	
				S.R.P. and/or GPLET		\$21,609	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	429.665	429.665	0.000	429.665
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	429.665	429.665	0.000	429.665
13-14 Elem	426.076	426.076	0.600	426.676
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	426.076	426.076	0.600	426.676
14-15 Elem	446.445	446.445	0.000	446.445
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	446.445	446.445	0.000	446.445

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	156.33	Managers	2.60	180.38
Teachers	22.00	21.32	Teacher Aides	7.53	62.28
Others	0.50	938.00	Others	9.83	47.71
Subtotal	25.50	18.39	Subtotal	19.96	23.50
Total FTE		45.46	Total Students Per Staff		10.32

Year End Teacher FTE				22.00	
Year End Teacher Salaries				\$1,288,991	
Superintendent's Salary				\$51,570	

Fall 2014 Enrollment	469	Number of Schools	1
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Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$179,821	\$1,406,743	\$7	\$1,635,509	\$1,402,597	\$183,974
Clstrm St-CSF & Ins Imp Funds-IIF	\$125,178	\$50,439	\$0	\$155,240	\$44,714	\$130,903
Unrestricted Capital Outlay	\$70,003	\$75,114	\$0	\$155,175	\$36,004	\$109,113
Student Success Fund	\$0	\$2,077	\$0	\$2,076	\$2,077	\$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	\$10,475	\$206	\$0	\$11,000	\$0	\$10,681
Federal Projects	\$100,355	\$113,324	(\$622)	\$135,800	\$128,161	\$84,896
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$6,390	\$68,652	\$0	\$60,000	\$69,013	\$6,029
Other	\$51,681	\$36,119	(\$2)	\$68,300	\$37,905	\$49,893
Total	\$543,903	\$1,752,674	(\$617)	\$2,223,100	\$1,720,471	\$575,489
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$6,319	\$0	\$0	\$1,356	\$4,963
Indirect Costs	\$1,118	\$3	\$621	\$1,500	\$1,399	\$343

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$977,856	\$89,397	\$389,929	\$0	\$1,457,182
Unrestricted Capital Outlay	\$52,531	\$4,705	\$17,878	\$0	\$75,114
Student Success Fund	\$0	\$0	\$2,077	\$0	\$2,077
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	\$47,510	\$0	\$0	\$170,791	\$218,301
Total By Source	\$1,077,897	\$94,102	\$409,884	\$170,791	\$1,752,674
Percentage Of Total Revenues	61.50%	5.37%	23.39%	9.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$46,070	\$17,771	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$60,779	\$53,313	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.2824	\$20,248,916			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$20,842,823		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$188,713		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		106.165		103.665		0.000	
Developmental Delay	\$0	\$0	12-13 HS		38.605		0.000		0.000	
Speech/Language Impairment	\$17,601	\$31,602	12-13 Total		144.770		103.665		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		112.863		110.863		0.000	
Visual Impairment	\$0	\$0	13-14 HS		30.682		0.000		0.000	
Subtotal	\$124,450	\$102,686	13-14 Total		143.545		110.863		0.000	
Gifted	\$0	\$0	14-15 Elem		107.666		105.666		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		39.462		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		147.128		105.666		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.25		91.20		Managers	
Total	\$124,450	\$102,686	Teachers		11.75		9.70		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$193,000				
Building & Improvements	\$1,959,337				
Furniture, Equip, Vehicles	\$271,645				
Construction in Progress	\$0				
Fall 2014 Enrollment	114	Number of Schools	1	Year End Teacher FTE	
				26.00	
				Year End Teacher Salaries	
				\$570,512	
				Superintendent's Salary	
				\$74,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$81,032	\$11,359,259	(\$724)	\$11,532,049	\$11,354,185	\$85,382
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,866	\$780,796	\$0	\$803,688	\$758,667	\$38,995
Unrestricted Capital Outlay	(\$113,971)	\$473,274	(\$198)	\$338,361	\$284,363	\$74,742
Student Success Fund	\$0	\$34,775	\$0	\$34,705	\$0	\$34,775
Emergency Deficiencies Correction	\$0	\$0	\$0	\$25,000	\$0	\$0
Building Renewal	\$0	\$4,200	\$0	\$0	\$4,200	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$85,638	\$206	\$0	\$82,000	\$43,928	\$41,916
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,562	\$21	\$1,025	\$0	\$0	\$5,608
Federal Projects	\$71,805	\$1,865,240	(\$263,724)	\$1,182,000	\$1,339,740	\$333,581
State Projects	\$27	\$2,209	\$0	\$63,000	\$0	\$2,236
Food Services	\$132,402	\$1,532,017	(\$50,001)	\$1,500,000	\$1,452,428	\$161,990
Other	\$284,667	\$514,205	\$0	\$291,000	\$477,212	\$321,660
Total	\$563,028	\$16,566,202	(\$313,622)	\$15,851,803	\$15,714,723	\$1,100,885
Bond Building	\$0	\$4,932,200	\$0	\$0	\$2,670,168	\$2,262,032
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$57,183	\$195	\$313,724	\$85,000	\$182,084	\$189,018

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$4,210,972	\$1,598,557	\$6,330,526	\$0	\$12,140,055
Unrestricted Capital Outlay		\$175,428	\$66,607	\$231,239	\$0	\$473,274
Student Success Fund		\$0	\$0	\$34,775	\$0	\$34,775
School Facilities		\$0	\$0	\$4,200	\$0	\$4,200
Adjacent Ways		\$206	\$0	\$0	\$0	\$206
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$1,215,508	\$0	\$2,209	\$2,695,975	\$3,913,692
Total By Source		\$5,602,114	\$1,665,164	\$6,602,949	\$2,695,975	\$16,566,202
Percentage Of Total Revenues		33.82%	10.05%	39.86%	16.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$35,000	\$42,441
Emotional Disability	\$92,000	\$87,536
Hearing Impairments	\$35,700	\$32,331
Other Health Impairments	\$15,000	\$9,567
Specific Learning Disability	\$402,000	\$425,739
Mild, Moderate, or Severe ID*	\$196,000	\$197,523
Multiple Disabilities	\$135,000	\$114,876
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$28,000	\$25,627
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$122,516	\$223,610
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,061,216	\$1,159,250
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	\$1,061,216	\$1,159,250

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$15,000,000
Land & Improvements	\$5,490,812
Building & Improvements	\$23,141,554
Furniture, Equip, Vehicles	\$3,008,876
Construction in Progress	\$0

Fall 2014 Enrollment	2,155	Number of Schools	6
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Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	6	8	17	13	16	14	17		
8	K-8	9	10	11	12	9-12	K-12		
13	104	0	0	0	0	0	104		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		2.1929		\$195,843,908	
				Secondary		0.5113		\$197,800,270	
				9-12		\$0		S.R.P. and/or GPLET	
Avg Daily Membership	Total Resident		Attending Resident		Other Attending		Total Attending		
12-13 Elem	1,974.100		1,972.332		7.670		1,980.002		
12-13 HS	0.000		0.000		0.000		0.000		
12-13 Total	1,974.100		1,972.332		7.670		1,980.002		
13-14 Elem	1,645.908		1,642.245		385.040		2,027.285		
13-14 HS	1.000		0.000		0.000		0.000		
13-14 Total	1,646.908		1,642.245		385.040		2,027.285		
14-15 Elem	2,010.739		2,010.739		18.580		2,029.319		
14-15 HS	0.000		0.000		0.000		0.000		
14-15 Total	2,010.739		2,010.739		18.580		2,029.319		
Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff			
Admins	7.00	307.86	Managers		3.00	718.33			
Teachers	115.02	18.74	Teacher Aides		37.03	58.20			
Others	2.50	862.00	Others		50.47	42.70			
Subtotal	124.52	17.31	Subtotal		90.50	23.81			
Total FTE		215.02	Total Students Per Staff			10.02			
Year End Teacher FTE					122.00				
Year End Teacher Salaries					\$4,756,253				
Superintendent's Salary					\$130,279				

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$22,352	\$68,227	\$0	\$113,490	\$67,169	\$23,410
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,347	\$1,874	\$0	\$6,658	\$372	\$2,849
Unrestricted Capital Outlay	\$11,497	\$41	\$0	\$15,889	\$1,000	\$10,538
Student Success Fund	\$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	\$164	\$0	\$0	\$155	\$0	\$164
Federal Projects	\$797	\$15,864	\$0	\$45,000	\$15,640	\$1,021
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,736	\$244	\$0	\$4,210	\$0	\$3,980
Total	\$39,893	\$86,250	\$0	\$185,402	\$84,181	\$41,962
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,542	\$879	\$0	\$1,600	\$811	\$1,610
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$68,232	\$0	\$1,869	\$0	\$70,101
Unrestricted Capital Outlay	\$41	\$0	\$0	\$0	\$41
Student Success Fund	\$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	\$244	\$0	\$0	\$15,864	\$16,108
Total By Source	\$68,517	\$0	\$1,869	\$15,864	\$86,250
Percentage Of Total Revenues	79.44%	0.00%	2.17%	18.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$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, or Severe ID*	\$0	\$0					Primary	1.7890		\$3,900,027	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$3,905,166		
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	12-13 Elem		2.280		2.280		0.000		2.280
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$12,408	\$0	12-13 Total		2.280		2.280		0.000		2.280
Traumatic Brain Injury	\$0	\$0	13-14 Elem		4.733		3.733		0.000		3.733
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000		0.000
Subtotal	\$12,408	\$0	13-14 Total		4.733		3.733		0.000		3.733
Gifted	\$0	\$0	14-15 Elem		0.320		0.320		0.000		0.320
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	14-15 Total		0.320		0.320		0.000		0.320
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified		Students
Career Education	\$0	\$0									
Total	\$12,408	\$0									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$19,302
Furniture, Equip, Vehicles	\$42,168
Construction in Progress	\$0

Fall 2014 Enrollment	0	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$0	Primary 1.7890	\$3,900,027
9-12	\$0	Secondary 0.0000	\$3,905,166
		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	2.280	2.280	0.000	2.280
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	2.280	2.280	0.000	2.280
13-14 Elem	4.733	3.733	0.000	3.733
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	4.733	3.733	0.000	3.733
14-15 Elem	0.320	0.320	0.000	0.320
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	0.320	0.320	0.000	0.320

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	0.00	Managers	0.35	0.00
Teachers	0.00	0.00	Teacher Aides	0.40	0.00
Others	0.00	0.00	Others	0.10	0.00
Subtotal	1.00	0.00	Subtotal	0.85	0.00
Total FTE		1.85	Total Students Per Staff		0.00

Year End Teacher FTE	0.00
Year End Teacher Salaries	\$21,491
Superintendent's Salary	\$0

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$36,416	\$274,715	\$0	\$344,195	\$298,415	\$12,716
Clism St-CSF & Ins Imp Funds-IIF	\$10,561	\$12,071	\$0	\$39,547	\$11,282	\$11,350
Unrestricted Capital Outlay	\$41,108	\$12,344	\$0	\$58,961	\$10,648	\$42,804
Student Success Fund	\$0	\$467	\$0	\$466	\$0	\$467
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	\$1,522	\$6	\$0	\$1,550	\$0	\$1,528
Federal Projects	\$9,158	\$24,677	\$0	\$33,140	\$20,596	\$13,239
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,290	\$3,529	\$0	\$9,210	\$1,627	\$9,192
Total	\$106,055	\$327,809	\$0	\$487,069	\$342,568	\$91,296
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$620	\$0	\$500	\$620	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$188,036	\$21,062	\$77,688	\$0	\$286,786
Unrestricted Capital Outlay	\$7,781	\$1,109	\$3,454	\$0	\$12,344
Student Success Fund	\$0	\$0	\$467	\$0	\$467
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	\$3,535	\$0	\$0	\$24,677	\$28,212
Total By Source	\$199,352	\$22,171	\$81,609	\$24,677	\$327,809
Percentage Of Total Revenues	60.81%	6.76%	24.90%	7.53%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$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	\$15,044	\$15,292	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		5.2801	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$3,758,950
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	12-13 Elem		28.010		28.010		0.700	
Developmental Delay	\$0	\$0	12-13 HS		1.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		29.010		28.010		0.700	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		26.550		26.550		0.200	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$15,044	\$15,292	13-14 Total		26.550		26.550		0.200	
Gifted	\$0	\$0	14-15 Elem		26.404		26.404		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		1.875		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		28.279		26.404		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$15,044	\$15,292								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$201,673
Furniture, Equip, Vehicles			\$31,122
Construction in Progress			\$0
Fall 2014 Enrollment	29	Number of Schools	1

Admins	0.00	0.00	Managers	1.00	29.00
Teachers	2.00	14.50	Teacher Aides	2.10	13.81
Others	0.00	0.00	Others	1.30	22.31
Subtotal	2.00	14.50	Subtotal	4.40	6.59
Total FTE		6.40	Total Students Per Staff		4.53
Year End Teacher FTE				2.00	
Year End Teacher Salaries				\$90,853	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,215,565	\$29,181,949	(\$2,877,511)	\$30,009,865	\$28,860,928	(\$340,925)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,204,369	\$2,212,680	\$0	\$3,046,982	\$2,101,421	\$1,315,628
Unrestricted Capital Outlay	\$4,661,740	\$2,805,803	\$2,877,511	\$9,177,588	\$1,646,899	\$8,698,155
Student Success Fund	\$0	\$88,660	\$0	\$88,605	\$88,601	\$59
Emergency Deficiencies Correction	\$0	\$0	\$0	\$50,000	\$0	\$0
Building Renewal	\$2	\$45,675	\$0	\$0	\$45,677	\$0
New School Facilities	\$704	\$3	\$0	\$0	\$0	\$707
Adjacent Ways	\$2,920	\$8	\$0	\$0	\$0	\$2,928
Debt Service	\$198,295	\$3,488,909	\$0	\$3,503,806	\$3,507,805	\$179,399
School Plant	\$109,030	\$26,455	\$15	\$0	\$43,959	\$91,541
Federal Projects	\$1,686,596	\$3,240,183	(\$72,411)	\$4,110,401	\$3,428,648	\$1,425,720
State Projects	\$45,786	\$284,901	\$0	\$298,330	\$270,686	\$60,001
Food Services	\$741,606	\$2,549,838	(\$202,993)	\$3,085,328	\$2,449,601	\$638,851
Other	\$1,333,609	\$1,917,512	\$0	\$2,388,723	\$1,356,102	\$1,895,019
Total	\$12,200,222	\$45,842,576	(\$275,389)	\$55,759,628	\$43,800,327	\$13,967,083
Bond Building	\$2,005,161	\$0	\$100,000	\$1,998,889	\$147,861	\$1,957,300
Fiduciary & Internal Service Funds	\$1,057,004	\$4,462,063	\$0	\$4,949,377	\$4,101,779	\$1,417,288
Indirect Costs	\$1,055,041	\$3,268	\$275,404	\$1,055,041	\$185,294	\$1,148,419

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,115,828	\$3,683,058	\$16,595,743	\$0	\$31,394,629
Unrestricted Capital Outlay	\$598,557	\$502,235	\$1,705,011	\$0	\$2,805,803
Student Success Fund	\$0	\$0	\$88,660	\$0	\$88,660
School Facilities	\$0	\$0	\$45,678	\$0	\$45,678
Adjacent Ways	\$8	\$0	\$0	\$0	\$8
Debt Service	\$3,488,909	\$0	\$0	\$0	\$3,488,909
Other: See Definitions for Description	\$2,240,877	\$0	\$575,024	\$5,202,988	\$8,018,889
Total By Source	\$17,444,179	\$4,185,293	\$19,010,116	\$5,202,988	\$45,842,576
Percentage Of Total Revenues	38.05%	9.13%	41.47%	11.35%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$438,592	\$465,904	KG	1	2	3	4	5	6	7		
Emotional Disability	\$79,190	\$84,122	0	0	1	32	54	80	66	61		
Hearing Impairments	\$24,366	\$25,884	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$627,430	\$666,501	51	345	0	0	0	0	0	345		
Specific Learning Disability	\$1,900,566	\$2,018,917	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Moderate, or Severe ID*	\$310,669	\$330,015					Primary	4.5000	\$334,832,394			
Multiple Disabilities	\$109,648	\$116,476	K-8	\$0				Secondary	1.0265	\$345,242,250		
Multiple Disabilities with SSI **	\$54,824	\$58,238	9-12	\$0				S.R.P. and/or GPLET		\$98,949		
Orthopedic Impairment	\$12,183	\$12,942	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Preschool Severe Delay	\$335,036	\$355,899			12-13 Elem		3,904.520		3,902.178		0.155	
Developmental Delay	\$152,289	\$161,772			12-13 HS		1,646.288		1,645.288		0.000	
Speech/Language Impairment	\$815,854	\$623,766			12-13 Total		5,550.808		5,547.466		0.155	
Traumatic Brain Injury	\$24,366	\$25,884			13-14 Elem		2,036.177		2,034.317		1,927.210	
Visual Impairment	\$12,185	\$12,941			13-14 HS		1,596.545		1,592.545		1.000	
Subtotal	\$4,897,198	\$4,959,261			13-14 Total		3,632.722		3,626.862		1,928.210	
Gifted	\$0	\$0			14-15 Elem		3,944.772		3,944.772		13.370	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			14-15 HS		1,604.138		1,604.138		0.000	
Remedial Education	\$0	\$0			14-15 Total		5,548.910		5,548.910		13.370	
Vocational Tech Ed	\$256,751	\$280,143	Certified		Certified		Students		Classified			
Career Education	\$0	\$0			Certified		Students		Classified			
Total	\$5,153,949	\$5,239,404			Students		Classified		Students			
					Students		Classified		Students			
					Students		Classified		Students			
					Students		Classified		Students			
					Students		Classified		Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$41,420,000
Land & Improvements	\$18,848,855
Building & Improvements	\$85,301,630
Furniture, Equip, Vehicles	\$10,229,507
Construction in Progress	\$0

Fall 2014 Enrollment	5,827	Number of Schools	10
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$43,159	\$861,153	\$0	\$1,153,608	\$878,083	\$26,229
Clsmr St-CSF & Ins Imp Funds-IIF	\$21,384	\$28,846	\$0	\$82,553	\$40,300	\$9,930
Unrestricted Capital Outlay	\$37,526	\$23,589	\$0	\$51,024	\$19,234	\$41,881
Student Success Fund	\$0	\$1,040	\$0	\$1,039	\$1,039	\$1
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$208	\$33,587	\$0	\$0	\$33,587	\$208
New School Facilities	\$6,685	\$25	\$0	\$0	\$0	\$6,710
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,983	\$2	\$0	\$1,250	\$1,742	\$243
Federal Projects	\$17,339	\$145,015	(\$585)	\$161,200	\$147,545	\$14,224
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,375	\$27,373	\$0	\$20,000	\$28,102	\$2,646
Other	\$7,569	\$11,021	\$0	\$14,575	\$8,940	\$9,650
Total	\$139,228	\$1,131,651	(\$585)	\$1,485,249	\$1,158,572	\$111,722
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$17,689	\$17,121	\$0	\$33,500	\$29,894	\$4,916
Indirect Costs	\$0	\$0	\$585	\$500	\$585	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$416,019	\$109,094	\$364,886	\$0	\$889,999
Unrestricted Capital Outlay		\$158	\$5,742	\$17,689	\$0	\$23,589
Student Success Fund		\$0	\$0	\$1,040	\$0	\$1,040
School Facilities		\$0	\$0	\$33,612	\$0	\$33,612
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$11,306	\$0	\$0	\$172,105	\$183,411
Total By Source		\$427,483	\$114,836	\$417,227	\$172,105	\$1,131,651
Percentage Of Total Revenues		37.78%	10.15%	36.87%	15.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$98,044	\$98,044
Emotional Disability	\$55,149	\$47,312
Hearing Impairments	\$10,000	\$3,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$42,000	\$43,150
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$40,275	\$28,750
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$245,468	\$220,256
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$245,468	\$220,256

* Intellectual Disability; ** Severe Sensory Impairment							
Miscellaneous Data as of 6/30/2015							
Bonds Outstanding		\$0					
Land & Improvements		\$16,020					
Building & Improvements		\$111,288					
Furniture, Equip, Vehicles		\$231,731					
Construction in Progress		\$0					

Fall 2014 Enrollment	73	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	4.8567	\$8,234,642	
K-8	\$0	Secondary	0.0000	\$8,254,966	
9-12	\$0	S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	68.438	55.485	3.245	58.730
12-13 HS	27.990	0.000	0.000	0.000
12-13 Total	96.428	55.485	3.245	58.730
13-14 Elem	72.322	60.822	2.780	63.602
13-14 HS	18.226	0.000	0.000	0.000
13-14 Total	90.548	60.822	2.780	63.602
14-15 Elem	64.168	64.168	0.890	65.058
14-15 HS	23.875	0.000	0.000	0.000
14-15 Total	88.043	64.168	0.890	65.058

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	73.00	Managers	1.25	58.40
Teachers	6.00	12.17	Teacher Aides	6.95	10.50
Others	0.00	0.00	Others	3.05	23.93
Subtotal	7.00	10.43	Subtotal	11.25	6.49
Total FTE		18.25	Total Students Per Staff		4.00

Year End Teacher FTE				6.00	
Year End Teacher Salaries				\$265,130	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$635,312	\$3,144,411	(\$40,556)	\$4,208,366	\$4,072,236	(\$333,069)
Clstrm St-CSF & Ins Imp Funds-IIF	\$237,021	\$256,438	\$0	\$475,662	\$310,339	\$183,120
Unrestricted Capital Outlay	\$30,952	\$1,074,890	\$1	\$828,863	\$307,411	\$798,432
Student Success Fund	\$0	\$7,299	\$0	\$7,295	\$7,299	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$6,311	(\$1)	\$0	\$6,311	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,060	\$154,744	\$0	\$153,044	\$153,444	\$8,360
School Plant	\$7,305	\$12,078	\$0	\$7,000	\$1,175	\$18,208
Federal Projects	\$238,554	\$675,895	(\$20,043)	\$657,140	\$640,398	\$254,008
State Projects	\$0	\$89,612	\$0	\$89,559	\$88,259	\$1,353
Food Services	\$66,146	\$300,939	(\$30,000)	\$277,156	\$272,840	\$64,245
Other	\$113,573	\$82,829	\$40,556	\$138,029	\$134,185	\$102,773
Total	\$1,335,924	\$5,805,446	(\$50,043)	\$6,842,114	\$5,993,897	\$1,097,430
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$90,143	\$124,271	\$0	\$92,000	\$41,564	\$172,850
Indirect Costs	\$183,593	\$617	\$50,042	\$70,000	\$32,708	\$201,544

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,508,415	\$0	\$1,892,434	\$0	\$3,400,849
Unrestricted Capital Outlay	\$5,313	\$562,843	\$506,734	\$0	\$1,074,890
Student Success Fund	\$0	\$0	\$7,299	\$0	\$7,299
School Facilities	\$0	\$0	\$6,311	\$0	\$6,311
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$154,744	\$0	\$0	\$0	\$154,744
Other: See Definitions for Description	\$114,019	\$0	\$89,612	\$957,722	\$1,161,353
Total By Source	\$1,782,491	\$562,843	\$2,502,390	\$957,722	\$5,805,446
Percentage Of Total Revenues	30.70%	9.70%	43.10%	16.50%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$72,308	\$54,081	KG	1	2	3	4	5	6	7
Emotional Disability	\$182,560	\$355,446	0	0	0	0	1	0	7	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	12	0	0	0	0	0	12
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$19,845			Primary	4.5690	\$34,169,755			
Multiple Disabilities	\$94,805	\$137,409	K-8	\$9,456		Secondary	0.4535	\$34,371,285		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$145,478		
Orthopedic Impairment	\$61,131	\$74,981	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$15,445	\$15,976	12-13 Elem		317.798		317.798		1.210	
Developmental Delay	\$0	\$0	12-13 HS		146.542		146.542		29.395	
Speech/Language Impairment	\$63,501	\$31,240	12-13 Total		464.340		464.340		30.605	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		358.252		358.252		0.109	
Visual Impairment	\$0	\$0	13-14 HS		160.175		160.175		25.531	
Subtotal	\$489,750	\$688,978	13-14 Total		518.427		518.427		25.640	
Gifted	\$16,528	\$9,456	14-15 Elem		367.298		367.298		4.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,216	\$3,368	14-15 HS		169.206		169.206		27.515	
Remedial Education	\$0	\$0	14-15 Total		536.504		536.504		32.015	
Vocational Tech Ed	\$107,085	\$112,459	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		150.50		Managers	
Total	\$616,579	\$814,261	Teachers		35.46		16.98		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$1,485,000				
Land & Improvements	\$1,085,931				
Building & Improvements	\$8,609,152				
Furniture, Equip, Vehicles	\$2,286,408				
Construction in Progress	\$0				
Fall 2014 Enrollment	602	Number of Schools	2	Year End Teacher FTE	
				35.00	
				Year End Teacher Salaries	
				\$1,568,108	
				Superintendent's Salary	
				\$106,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$146,130)	\$6,593,355	\$12,195	\$6,786,787	\$6,780,620	(\$321,200)
Clism St-CSF & Ins Imp Funds-IIF	\$252,829	\$551,395	\$0	\$890,336	\$655,739	\$148,485
Unrestricted Capital Outlay	\$121,707	\$384,773	\$0	\$269,919	\$186,223	\$320,257
Student Success Fund	\$0	\$19,156	\$0	\$19,127	\$0	\$19,156
Emergency Deficiencies Correction	\$171	\$0	(\$171)	\$0	\$0	\$0
Building Renewal	\$159	\$55,714	(\$161)	\$0	\$55,683	\$29
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$257	\$0	\$0	\$0	\$0	\$257
Debt Service	\$155,035	\$1,442,971	\$0	\$1,512,606	\$1,513,106	\$84,900
School Plant	\$538	\$0	(\$538)	\$0	\$0	\$0
Federal Projects	\$96,187	\$731,553	(\$32,288)	\$623,474	\$768,141	\$27,311
State Projects	\$15,316	\$34,982	\$0	\$197,818	\$47,599	\$2,699
Food Services	\$92,292	\$228,475	\$0	\$260,000	\$277,198	\$43,569
Other	\$489,925	\$534,534	(\$3,725)	\$904,771	\$638,927	\$381,807
Total	\$1,078,286	\$10,576,908	(\$24,688)	\$11,464,838	\$10,923,236	\$707,270
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$83,336	\$352,704	(\$177)	\$0	\$359,291	\$76,572
Indirect Costs	\$4,131	\$11	\$27,691	\$0	\$31,829	\$4

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,844,097	\$199,139	\$2,101,514	\$0	\$7,144,750
Unrestricted Capital Outlay	\$311,883	\$8,297	\$64,593	\$0	\$384,773
Student Success Fund	\$0	\$0	\$19,156	\$0	\$19,156
School Facilities	\$0	\$0	\$55,714	\$0	\$55,714
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,442,971	\$0	\$0	\$0	\$1,442,971
Other: See Definitions for Description	\$588,582	\$0	\$34,982	\$905,980	\$1,529,544
Total By Source	\$7,187,533	\$207,436	\$2,275,959	\$905,980	\$10,576,908
Percentage Of Total Revenues	67.95%	1.96%	21.52%	8.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$113,461	\$80,162	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, or Severe ID*	\$77,090	\$54,465			Primary	2.1734	\$250,728,428			
Multiple Disabilities	\$428,858	\$304,978			Secondary	0.7800	\$253,208,170			
Multiple Disabilities with SSI **	\$32,945	\$23,276			S.R.P. and/or GPLET		\$104,428			
Orthopedic Impairment	\$128,954	\$91,107	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	12-13 HS		1,163.165		1,163.165		50.132	
Traumatic Brain Injury	\$0	\$0	12-13 Total		1,163.165		1,163.165		50.132	
Visual Impairment	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Subtotal	\$781,308	\$553,988	13-14 HS		1,190.747		1,190.747		46.221	
Gifted	\$0	\$0	13-14 Total		1,190.747		1,190.747		46.221	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$3,653	14-15 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 HS		1,128.869		1,128.869		52.013	
Vocational Tech Ed	\$124,490	\$325,156	14-15 Total		1,128.869		1,128.869		52.013	
Career Education	\$0	\$0								
Total	\$905,798	\$882,797	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$9,995,000				
Land & Improvements	\$668,164				
Building & Improvements	\$16,530,535				
Furniture, Equip, Vehicles	\$1,399,408				
Construction in Progress	\$0				
Fall 2014 Enrollment	1,204	Number of Schools	2		
			Certified FTE		3.00
			Students Per Staff		401.33
			Classified Staff		4.00
			Students Per Staff		301.00
			Teacher Aides		1.88
			Others		47.26
			Subtotal		53.14
			Total Students Per Staff		22.66
			Total FTE		115.99
			Year End Teacher FTE		60.00
			Year End Teacher Salaries		\$2,457,139
			Superintendent's Salary		\$103,500

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$215,086)	\$2,112,125	\$0	\$2,157,744	\$2,129,872	(\$232,833)
Clstrm St-CSF & Ins Imp Funds-IIF	\$42,543	\$59,434	\$0	\$86,767	\$43,160	\$58,817
Unrestricted Capital Outlay	\$18,005	\$92,980	\$0	\$110,877	\$110,695	\$290
Student Success Fund	\$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	\$7	\$27,743	\$27,743	\$22,791	\$4,959
Federal Projects	\$22,305	\$141,420	(\$529)	\$160,984	\$132,211	\$30,985
State Projects	\$1,512	\$69,033	\$0	\$75,177	\$29,668	\$40,877
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,895	\$64,327	\$0	\$69,002	\$61,202	\$9,020
Total	(\$124,826)	\$2,539,326	\$27,214	\$2,688,294	\$2,529,599	(\$87,885)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$5,778	\$23,874	\$0	\$19,000	\$25,303	\$4,349
Indirect Costs	\$2,457	\$6	\$529	\$2,500	\$2,744	\$248

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$646,325	\$319,082	\$1,206,152	\$0	\$2,171,559
Unrestricted Capital Outlay	\$86,363	\$6,617	\$0	\$0	\$92,980
Student Success Fund	\$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	\$64,334	\$0	\$69,033	\$141,420	\$274,787
Total By Source	\$797,022	\$325,699	\$1,275,185	\$141,420	\$2,539,326
Percentage Of Total Revenues	31.39%	12.83%	50.22%	5.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	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, or Severe ID*	\$0	\$0				Primary	0.0000		\$1,471,617,947	
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			\$397,685	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		348.980		348.980		34.640	
Speech/Language Impairment	\$0	\$0	12-13 Total		348.980		348.980		34.640	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		379.707		379.707		35.892	
Subtotal	\$0	\$0	13-14 Total		379.707		379.707		35.892	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		458.574		458.574		41.410	
Remedial Education	\$0	\$0	14-15 Total		458.574		458.574		41.410	
Vocational Tech Ed	\$2,157,744	\$2,129,041	Certified	Certified	Students	Classified		Classified		Students
Career Education	\$0	\$0								
Total	\$2,157,744	\$2,129,041								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$39,401				
Furniture, Equip, Vehicles	\$32,925				
Construction in Progress	\$0				
Fall 2014 Enrollment	15	Number of Schools	8		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	3.00	5.00
			Teachers	4.80	3.13
			Others	3.00	5.00
			Subtotal	10.80	1.39
			Total FTE	15.55	Total Students Per Staff
			Year End Teacher FTE		
			6.00		
			Year End Teacher Salaries		
			\$290,884		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$1,699,566	\$22,790,259	\$0	\$24,079,364	\$24,053,478	\$436,347				
Clstrm St-CSF & Ins Imp Funds-IIF	\$315,358	\$1,730,982	\$0	\$2,140,856	\$1,663,291	\$383,049				
Unrestricted Capital Outlay	\$113,773	\$1,102	\$0	\$616,641	\$275,562	(\$160,687)				
Student Success Fund	\$0	\$76,735	\$0	\$76,735	\$76,735	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$1,595	\$0	\$0	\$0	\$0	\$1,595				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$41,120	\$286	\$0	\$41,120	\$0	\$41,406				
Debt Service	\$183,986	\$2,617,408	\$0	\$2,304,595	\$2,609,881	\$191,513				
School Plant	\$130,393	\$9,511	\$0	\$160,000	\$139,904	\$0				
Federal Projects	\$914,209	\$2,581,566	\$95,079	\$3,384,296	\$3,102,977	\$487,877				
State Projects	\$29,598	\$155,030	\$0	\$113,245	\$58,906	\$125,722				
Food Services	\$0	\$1,549,073	\$0	\$1,895,000	\$1,487,731	\$61,342				
Other	\$1,575,868	\$1,894,739	\$0	\$1,965,314	\$1,819,313	\$1,651,294				
Total	\$5,005,466	\$33,406,691	\$95,079	\$36,777,166	\$35,287,778	\$3,219,458				
Bond Building	\$14,852	\$0	\$0	\$0	\$0	\$14,852				
Fiduciary & Internal Service Funds	\$268,746	\$344,117	\$0	\$398,000	\$384,267	\$228,596				
Indirect Costs	\$56,595	\$95,260	\$0	\$75,000	\$75,040	\$76,815				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$17,402,174	\$1,683	\$7,117,384	\$0	\$24,521,241				
Unrestricted Capital Outlay		\$1,102	\$0	\$0	\$0	\$1,102				
Student Success Fund		\$0	\$0	\$76,735	\$0	\$76,735				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$286	\$0	\$0	\$0	\$286				
Debt Service		\$2,617,408	\$0	\$0	\$0	\$2,617,408				
Other: See Definitions for Description		\$2,476,745	\$0	\$200,992	\$3,512,182	\$6,189,919				
Total By Source		\$22,497,715	\$1,683	\$7,395,111	\$3,512,182	\$33,406,691				
Percentage Of Total Revenues		67.34%	0.01%	22.14%	10.51%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$495,653	\$490,845	KG	1	2	3	4	5	6	7
Emotional Disability	\$414,335	\$410,316	0	10	24	27	44	45	31	37
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$141,251	\$139,881	37	255	31	54	49	35	169	424
Specific Learning Disability	\$1,620,123	\$1,604,407	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$534,804	\$529,616				Primary		3.1206		\$723,841,749
Multiple Disabilities	\$152,461	\$150,981	K-8	\$33,446		Secondary		0.3527		\$730,872,454
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$22,158		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$252,458	\$250,009	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		3,140.800		3,140.800		69.468	
Developmental Delay	\$0	\$0	12-13 HS		1,585.705		1,585.705		57.870	
Speech/Language Impairment	\$188,783	\$186,952	12-13 Total		4,726.505		4,726.505		127.338	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		3,080.783		3,080.783		56.502	
Visual Impairment	\$0	\$0	13-14 HS		1,548.478		1,548.478		44.748	
Subtotal	\$3,799,868	\$3,763,007	13-14 Total		4,629.261		4,629.261		101.250	
Gifted	\$92,822	\$91,922	14-15 Elem		2,703.967		2,703.967		49.465	
ELL Prog (Inc. Costs/Comp. Ins.)	\$312,097	\$83,041	14-15 HS		1,496.526		1,496.526		51.141	
Remedial Education	\$228,243	\$226,029	14-15 Total		4,200.493		4,200.493		100.606	
Vocational Tech Ed	\$279,362	\$276,649	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		16.50		272.61		Managers	
Total	\$4,712,392	\$4,440,648	Teachers		238.55		18.86		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		21.78		206.52		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		276.83		16.25		Subtotal	
			Total FTE		482.96		Total Students Per Staff		9.31	
Bonds Outstanding										
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2014 Enrollment			4,498		Number of Schools		9			

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$226,739	\$7,418,320	\$0	\$7,296,863	\$7,067,492	\$577,567
Clstrm St-CSF & Ins Imp Funds-IIF	\$434,064	\$498,929	\$0	\$852,425	\$479,320	\$453,673
Unrestricted Capital Outlay	\$792,256	\$2,620	\$0	\$833,524	\$156,693	\$638,183
Student Success Fund	\$0	\$19,707	\$0	\$19,686	\$11,811	\$7,896
Emergency Deficiencies Correction	\$450	\$0	\$0	\$0	\$0	\$450
Building Renewal	\$320	\$0	\$0	\$0	\$0	\$320
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,732	\$243	\$0	\$74,731	\$0	\$74,975
Debt Service	\$729,758	\$6,471,073	\$0	\$6,404,744	\$6,387,047	\$813,784
School Plant	\$9,217	\$32	\$0	\$9,200	\$0	\$9,249
Federal Projects	\$192,839	\$184,453	(\$31,062)	\$913,000	\$580,147	(\$233,917)
State Projects	\$4,290	\$33,685	\$0	\$32,000	\$31,634	\$6,341
Food Services	\$3,390	\$460,735	\$0	\$500,000	\$464,106	\$19
Other	\$706,997	\$883,527	\$0	\$1,228,260	\$863,724	\$726,800
Total	\$3,175,052	\$15,973,324	(\$31,062)	\$18,164,433	\$16,041,974	\$3,075,340
Bond Building	\$515,837	\$0	\$0	\$519,875	\$94,937	\$420,900
Fiduciary & Internal Service Funds	\$116,868	\$62,374	\$0	\$52,500	\$56,291	\$122,951
Indirect Costs	\$57,012	\$166	\$31,061	\$37,000	\$9,456	\$78,783

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,218,329	\$0	\$1,698,920	\$0	\$7,917,249
Unrestricted Capital Outlay	\$2,620	\$0	\$0	\$0	\$2,620
Student Success Fund	\$0	\$0	\$19,707	\$0	\$19,707
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$243	\$0	\$0	\$0	\$243
Debt Service	\$6,471,073	\$0	\$0	\$0	\$6,471,073
Other: See Definitions for Description	\$860,834	\$0	\$217,876	\$483,722	\$1,562,432
Total By Source	\$13,553,099	\$0	\$1,936,503	\$483,722	\$15,973,324
Percentage Of Total Revenues	84.85%	0.00%	12.12%	3.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$190,000	\$180,000
Emotional Disability	\$55,000	\$50,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$255,000	\$248,282
Mild, Moderate, or Severe ID*	\$60,000	\$50,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$10,000	\$7,000
Preschool Severe Delay	\$7,000	\$5,000
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$73,400	\$60,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$650,400	\$600,282
Gifted	\$15,000	\$22,997
ELL Prog (Inc. Costs/Comp. Ins.)	\$40,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$37,700	\$119,786
Career Education	\$0	\$0
Total	\$743,100	\$743,065

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$54,160,000
Land & Improvements	\$16,536,338
Building & Improvements	\$79,970,860
Furniture, Equip, Vehicles	\$2,368,479
Construction in Progress	\$0

Fall 2014 Enrollment	1,205	Number of Schools	5
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	0	7	6	6	10	18	2
8	K-8	9	10	11	12	9-12	K-12
8	58	0	0	0	0	0	58

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	1.3847	\$473,086,386
K-8	\$22,997	Secondary	1.4436	\$480,011,873
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	737.162	733.958	0.000	733.958
12-13 HS	482.398	482.398	6.620	489.018
12-13 Total	1,219.560	1,216.356	6.620	1,222.976
13-14 Elem	692.035	689.045	0.000	689.045
13-14 HS	469.168	469.168	3.830	472.998
13-14 Total	1,161.203	1,158.213	3.830	1,162.043
14-15 Elem	670.323	668.178	0.000	668.178
14-15 HS	473.565	473.565	5.170	478.735
14-15 Total	1,143.888	1,141.743	5.170	1,146.913

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	200.83	Managers	1.00	1,205.00
Teachers	67.80	17.77	Teacher Aides	15.09	79.85
Others	2.15	560.47	Others	32.36	37.24
Subtotal	75.95	15.87	Subtotal	48.45	24.87
Total FTE	124.40		Total Students Per Staff	9.69	

Year End Teacher FTE				72.00
Year End Teacher Salaries				\$2,364,050
Superintendent's Salary				\$101,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,350	\$2,735,274	\$0	\$3,204,770	\$2,756,393	\$33,231
Clstrm St-CSF & Ins Imp Funds-IIF	\$109,019	\$66,950	\$0	\$99,432	\$78,765	\$97,204
Unrestricted Capital Outlay	\$271,712	\$1,017	\$0	\$259,500	\$17,367	\$255,362
Student Success Fund	\$0	\$2,789	\$0	\$2,800	\$2,622	\$167
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$0	\$2,950	\$0	\$0	\$0	\$2,950
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,576	\$275	\$0	\$0	\$0	\$50,851
School Plant	\$7,199	\$26	\$0	\$10,000	\$0	\$7,225
Federal Projects	(\$37,307)	\$196,926	(\$30)	\$168,713	\$137,443	\$22,146
State Projects	\$12,788	\$44	\$0	\$0	\$0	\$12,832
Food Services	\$7,497	\$73,309	\$0	\$90,468	\$76,401	\$4,405
Other	\$109,006	\$34,554	\$0	\$273,500	\$82,442	\$61,118
Total	\$584,841	\$3,114,114	(\$30)	\$4,109,183	\$3,151,433	\$547,492
Bond Building	\$10	\$0	\$0	\$0	\$0	\$10
Fiduciary & Internal Service Funds	\$15	\$2	\$0	\$0	\$0	\$17
Indirect Costs	\$5	\$0	\$30	\$6,000	\$30	\$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,605,091	\$0	\$197,133	\$0	\$2,802,224
Unrestricted Capital Outlay	\$1,017	\$0	\$0	\$0	\$1,017
Student Success Fund	\$0	\$0	\$2,789	\$0	\$2,789
School Facilities	\$0	\$0	\$2,950	\$0	\$2,950
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$275	\$0	\$0	\$0	\$275
Other: See Definitions for Description	\$51,708	\$0	\$44	\$253,106	\$304,859
Total By Source	\$2,658,091	\$0	\$202,916	\$253,106	\$3,114,114
Percentage Of Total Revenues	85.36%	0.00%	6.52%	8.13%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,080	\$15,664	KG	1	2	3	4	5	6	7
Emotional Disability	\$30,160	\$31,234	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	\$22,620	\$23,484	0	0	0	0	0	0	0	0
Specific Learning Disability	\$98,020	\$101,825	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$15,080	\$15,664			Primary	7.7258	\$36,194,745			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$36,854,935			
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			12-13 Elem		86.775		0.000	
Developmental Delay	\$7,540	\$7,820	12-13 HS		50.860		50.860		12.000	
Speech/Language Impairment	\$37,705	\$39,148	12-13 Total		137.635		137.635		12.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		86.792		86.792		0.000	
Visual Impairment	\$0	\$0	13-14 HS		53.115		53.115		0.000	
Subtotal	\$226,205	\$234,839	13-14 Total		139.907		139.907		0.000	
Gifted	\$0	\$0	14-15 Elem		81.318		81.318		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		53.747		53.747		0.000	
Remedial Education	\$0	\$0	14-15 Total		135.065		135.065		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.25		61.78		3.00	
Total	\$226,205	\$234,839	Teachers		15.37		9.04		4.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$3,112,685				
Building & Improvements	\$2,264,372				
Furniture, Equip, Vehicles	\$740,133				
Construction in Progress	\$0				
Fall 2014 Enrollment	139	Number of Schools	2	Year End Teacher FTE	
				30.00	
				Year End Teacher Salaries	
				\$638,294	
				Superintendent's Salary	
				\$83,800	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$74,504	\$444,100	\$0	\$546,896	\$451,211	\$67,393
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,687	\$9,328	\$0	\$29,859	\$13,197	\$7,818
Unrestricted Capital Outlay	\$5,873	\$1,345	\$0	\$11,268	\$2,620	\$4,598
Student Success Fund	\$0	\$310	\$0	\$310	\$309	\$1
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$8,521	\$0	\$0	\$8,521	\$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	\$5,316	\$20	\$0	\$5,350	\$0	\$5,336
Federal Projects	\$4,333	\$21,996	\$0	\$55,000	\$25,338	\$991
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,530	\$7,938	\$0	\$6,000	\$7,909	\$1,559
Other	\$20,460	\$3,544	\$95	\$25,700	\$1,298	\$22,801
Total	\$123,703	\$497,102	\$95	\$680,383	\$510,403	\$110,497
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,080	\$1,545	\$0	\$2,200	\$1,545	\$2,080
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$313,049	\$22,825	\$117,554	\$0	\$453,428
Unrestricted Capital Outlay	\$21	\$231	\$1,093	\$0	\$1,345
Student Success Fund	\$0	\$0	\$310	\$0	\$310
School Facilities	\$0	\$0	\$8,521	\$0	\$8,521
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,703	\$0	\$0	\$27,795	\$33,498
Total By Source	\$318,773	\$23,056	\$127,478	\$27,795	\$497,102
Percentage Of Total Revenues	64.13%	4.64%	25.64%	5.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$37,523	\$7,632
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,100	\$2,032
Specific Learning Disability	\$24,910	\$21,200
Mild, Moderate, or Severe ID*	\$0	\$23,136
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$7,131	\$7,028
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$73,664	\$61,028
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,664	\$61,028

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$708,199
Furniture, Equip, Vehicles	\$111,636
Construction in Progress	\$0

Fall 2014 Enrollment	24	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	5.1573	\$6,620,146
K-8	\$0	Secondary	0.0000	\$6,702,883
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	33.030	23.030	0.000	23.030
12-13 HS	15.400	0.000	0.000	0.000
12-13 Total	48.430	23.030	0.000	23.030
13-14 Elem	26.519	20.519	0.000	20.519
13-14 HS	13.911	0.000	0.000	0.000
13-14 Total	40.430	20.519	0.000	20.519
14-15 Elem	30.390	23.500	0.000	23.500
14-15 HS	15.484	0.000	0.000	0.000
14-15 Total	45.874	23.500	0.000	23.500

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.20	20.00	Managers	0.75	32.00
Teachers	1.25	19.20	Teacher Aides	1.25	19.20
Others	0.00	0.00	Others	2.00	12.00
Subtotal	2.45	9.80	Subtotal	4.00	6.00
Total FTE	6.45	Total Students Per Staff	3.72		

Year End Teacher FTE		3.00
Year End Teacher Salaries		\$99,713
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$46,038	\$1,044,037	\$0	\$1,135,855	\$1,081,766	\$8,309
Clism St-CSF & Ins Imp Funds-IIF	\$19,430	\$9,199	\$0	\$873,580	\$0	\$28,629
Unrestricted Capital Outlay	\$349,392	\$1,194	\$0	\$265,840	\$59,233	\$291,353
Student Success Fund	\$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	\$91,336	\$177,970	\$0	\$300,000	\$182,076	\$87,230
State Projects	\$7	\$9,768	\$0	\$50,000	\$4,650	\$5,125
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$189,347	\$152,903	\$0	\$220,000	\$75,381	\$266,869
Total	\$695,550	\$1,395,071	\$0	\$2,845,275	\$1,403,106	\$687,515
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,025	\$0	\$0	\$0	\$3,025	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$396,949	\$174,927	\$481,360	\$0	\$1,053,236
Unrestricted Capital Outlay	\$1,194	\$0	\$0	\$0	\$1,194
Student Success Fund	\$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	\$152,903	\$0	\$9,768	\$177,970	\$340,641
Total By Source	\$551,046	\$174,927	\$491,128	\$177,970	\$1,395,071
Percentage Of Total Revenues	39.50%	12.54%	35.20%	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	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, or Severe ID*	\$0	\$0			Primary	0.0000	\$929,720,729			
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		\$103,409		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		227.888		227.888		92.175	
Speech/Language Impairment	\$0	\$0	12-13 Total		227.888		227.888		92.175	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		220.429		220.429		77.278	
Subtotal	\$0	\$0	13-14 Total		220.429		220.429		77.278	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		220.951		220.951		75.652	
Remedial Education	\$0	\$0	14-15 Total		220.951		220.951		75.652	
Vocational Tech Ed	\$1,135,855	\$1,081,766	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.00		0.00		Managers	
Total	\$1,135,855	\$1,081,766	Teachers		0.00		0.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$228,342		
Construction in Progress			\$0		
Fall 2014 Enrollment	0	Number of Schools	6	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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$163,385	\$16,523	\$300	\$161,235	\$7,999	\$172,209
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$3,425	\$14,152	\$0	\$20,000	\$17,112	\$465
Student Success Fund	\$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	\$11,810	\$13,770	\$0	\$8,250	\$0	\$25,580
Federal Projects	\$33,078	\$4,178	\$0	\$38,000	\$49	\$37,207
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,748	\$31	\$0	\$9,000	\$0	\$8,779
Total	\$220,446	\$48,654	\$300	\$236,485	\$25,160	\$244,240
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,173	\$4	\$0	\$1,200	\$0	\$1,177
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$15,213	\$25	\$1,285	\$0	\$16,523
Unrestricted Capital Outlay	\$14,006	\$3	\$143	\$0	\$14,152
Student Success Fund	\$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	\$13,801	\$0	\$0	\$4,178	\$17,979
Total By Source	\$43,020	\$28	\$1,428	\$4,178	\$48,654
Percentage Of Total Revenues	88.42%	0.06%	2.94%	8.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$10,425	\$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, or Severe ID*	\$0	\$0			Primary	0.5028	\$5,397,737			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$5,440,195		
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	12-13 Elem		3.245		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$5,000	\$0	12-13 Total		3.245		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.780		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		1.000		0.000		0.000	
Subtotal	\$15,425	\$0	13-14 Total		1.780		0.000		0.000	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 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	\$15,425	\$0	Teachers		0.00		0.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$14,632				
Furniture, Equip, Vehicles	\$101,712				
Construction in Progress	\$0				
Fall 2014 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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$46,694	\$210,100	\$0	\$279,536	\$180,846	\$75,948
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$20,266	\$28,923	\$0	\$57,205	\$44,190	\$4,999
Student Success Fund	\$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	\$9,588	\$3,499	\$0	\$13,000	\$1,044	\$12,043
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,538	\$5	\$0	\$1,600	\$0	\$1,543
Total	\$78,086	\$242,527	\$0	\$351,341	\$226,080	\$94,533
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$1,383	\$0	\$2,000	\$1,350	\$33
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$181,331	\$0	\$28,769	\$0	\$210,100
Unrestricted Capital Outlay	\$24,624	\$0	\$4,299	\$0	\$28,923
Student Success Fund	\$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	\$5	\$0	\$0	\$3,499	\$3,504
Total By Source	\$205,960	\$0	\$33,068	\$3,499	\$242,527
Percentage Of Total Revenues	84.92%	0.00%	13.63%	1.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$29,040	\$20,079	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$3,960	\$2,738			Primary	1.6670	\$14,385,182			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$15,156,497			
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			12-13 Elem		23.470		0.000	
Developmental Delay	\$0	\$0			12-13 HS		8.000		0.000	
Speech/Language Impairment	\$0	\$0			12-13 Total		31.470		0.000	
Traumatic Brain Injury	\$0	\$0			13-14 Elem		14.917		0.000	
Visual Impairment	\$0	\$0			13-14 HS		7.851		0.000	
Subtotal	\$33,000	\$22,817			13-14 Total		22.768		0.000	
Gifted	\$0	\$0			14-15 Elem		14.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			14-15 HS		8.147		0.000	
Remedial Education	\$0	\$0			14-15 Total		22.147		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0			0.00		0.00		Classified FTE	
Total	\$33,000	\$22,817							Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$67,885			
Construction in Progress		\$0			
Fall 2014 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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$35,836)	\$709,070	\$0	\$936,242	\$767,723	(\$94,489)
Clism St-CSF & Ins Imp Funds-IIF	\$4,462	\$14,182	\$0	\$33,752	\$13,514	\$5,130
Unrestricted Capital Outlay	\$4,580	\$12,221	\$0	\$15,891	\$14,000	\$2,801
Student Success Fund	\$0	\$565	\$0	\$564	\$0	\$565
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$34,441	\$0	\$0	\$31,447	\$2,994
New School Facilities	\$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	\$4,828	\$16,836	\$0	\$22,515	\$20,323	\$1,341
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,690	\$19,938	\$0	\$30,000	\$21,655	\$1,973
Other	\$22,167	\$44,805	\$0	\$39,700	\$13,962	\$53,010
Total	\$3,994	\$852,058	\$0	\$1,078,664	\$882,624	(\$26,572)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,170	\$18,210	\$0	\$18,000	\$18,442	\$1,938
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$549,237	\$29,447	\$144,568	\$0	\$723,252
Unrestricted Capital Outlay	\$5,561	\$1,227	\$5,433	\$0	\$12,221
Student Success Fund	\$0	\$0	\$565	\$0	\$565
School Facilities	\$0	\$0	\$34,441	\$0	\$34,441
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$46,936	\$0	\$0	\$34,643	\$81,579
Total By Source	\$601,734	\$30,674	\$185,007	\$34,643	\$852,058
Percentage Of Total Revenues	70.62%	3.60%	21.71%	4.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,288	\$55,229	KG	1	2	3	4	5	6	7
Emotional Disability	\$38,866	\$0	0	0	1	2	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	3	0	0	0	0	0	3
Specific Learning Disability	\$38,866	\$38,866	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		6.6068	
Multiple Disabilities	\$10,644	\$10,644	K-8	\$0		Secondary		0.0000		\$9,182,279
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	12-13 Elem		43.902	42.902	0.000	42.902		
Speech/Language Impairment	\$56,445	\$56,445	12-13 HS		10.690	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	12-13 Total		54.592	42.902	0.000	42.902		
Visual Impairment	\$0	\$0	13-14 Elem		31.245	31.245	0.290	31.535		
Subtotal	\$161,109	\$161,184	13-14 HS		11.820	0.000	0.000	0.000		
Gifted	\$0	\$0	13-14 Total		43.065	31.245	0.290	31.535		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Elem		35.903	35.223	0.100	35.323		
Remedial Education	\$0	\$0	14-15 HS		12.060	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	14-15 Total		47.963	35.223	0.100	35.323		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$161,109	\$161,184								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$17,723				
Building & Improvements	\$576,296				
Furniture, Equip, Vehicles	\$275,967				
Construction in Progress	\$0				
Fall 2014 Enrollment	34	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	0.35	97.14
			Teachers	4.58	7.42
			Others	0.50	68.00
			Subtotal	5.43	6.26
			Total FTE	11.33	Total Students Per Staff
			Year End Teacher FTE		
			5.00		
			Year End Teacher Salaries		
			\$187,512		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$127,415)	\$1,041,783	\$1	\$1,087,349	\$970,574	(\$56,205)
Clstrm St-CSF & Ins Imp Funds-IIF	\$60,355	\$42,778	\$0	\$99,172	\$35,103	\$68,030
Unrestricted Capital Outlay	(\$5,596)	\$70,630	\$0	\$52,450	\$51,757	\$13,277
Student Success Fund	\$0	\$1,316	\$0	\$1,315	\$1,162	\$154
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$50	\$0	\$0	\$0	\$0	\$50
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	\$10,244	\$6,213	\$0	\$30,000	\$3,549	\$12,908
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,211	\$14,209	(\$1)	\$28,375	\$6,014	\$30,405
Total	(\$40,151)	\$1,176,929	\$0	\$1,298,661	\$1,068,159	\$68,619
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$4,401	\$14,041	\$0	\$14,500	\$14,610	\$3,832
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$103,506	\$234,652	\$746,403	\$0	\$1,084,561
Unrestricted Capital Outlay	\$0	\$17,662	\$52,968	\$0	\$70,630
Student Success Fund	\$0	\$0	\$1,316	\$0	\$1,316
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,209	\$0	\$0	\$6,213	\$20,422
Total By Source	\$117,715	\$252,314	\$800,687	\$6,213	\$1,176,929
Percentage Of Total Revenues	10.00%	21.44%	68.03%	0.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$45,728	\$48,508
Hearing Impairments	\$24,000	\$6,314
Other Health Impairments	\$22,704	\$25,254
Specific Learning Disability	\$0	\$57,812
Mild, Moderate, or Severe ID*	\$0	\$3,157
Multiple Disabilities	\$51,730	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$10,025	\$11,049
Traumatic Brain Injury	\$0	\$1,579
Visual Impairment	\$0	\$0
Subtotal	\$154,187	\$153,673
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	\$154,187	\$153,673

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

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	4.890	4.890	0.000	4.890
12-13 HS	88.590	88.590	21.865	110.455
12-13 Total	93.480	93.480	21.865	115.345
13-14 Elem	3.924	3.924	0.000	3.924
13-14 HS	63.457	63.457	18.355	81.812
13-14 Total	67.381	67.381	18.355	85.736
14-15 Elem	7.650	7.650	0.000	7.650
14-15 HS	64.165	64.165	18.018	82.183
14-15 Total	71.815	71.815	18.018	89.833

Certified	Certified	Students	Classified	Classified	Students
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* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$0				
Land & Improvements	\$881,053				
Building & Improvements	\$2,532,852				
Furniture, Equip, Vehicles	\$29,180				
Construction in Progress	\$0				
Fall 2014 Enrollment	93	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	46.50
			Teachers	6.80	13.68
			Others	0.00	0.00
			Subtotal	8.80	10.57
			Total FTE	11.60	Total Students Per Staff
			Year End Teacher FTE		
			7.00		
			Year End Teacher Salaries		
			\$287,969		
			Superintendent's Salary		
			\$80,000		

See data definitions beginning on page I-1

County Totals

Yavapai

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,675,830	\$123,144,345	(\$2,532,366)	\$129,996,234	\$124,840,045	\$1,447,764
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,716,740	\$8,523,260	\$0	\$13,125,743	\$8,648,424	\$4,591,576
Unrestricted Capital Outlay	\$8,112,721	\$6,416,602	\$2,559,098	\$15,458,969	\$4,610,787	\$12,477,634
Student Success Fund	\$0	\$343,886	\$0	\$309,228	\$264,081	\$79,805
Emergency Deficiencies Correction	\$657	\$0	(\$171)	\$75,000	\$0	\$486
Building Renewal	\$17,551	\$1,205,183	(\$162)	\$0	\$1,204,350	\$18,222
New School Facilities	\$7,461	\$28	\$0	\$0	\$0	\$7,489
Adjacent Ways	\$157,868	\$59,277	\$0	\$297,851	\$132,730	\$84,415
Debt Service	\$1,578,365	\$14,526,599	(\$222,605)	\$14,120,376	\$14,750,970	\$1,131,389
School Plant	\$621,513	\$70,474	\$12,961	\$558,216	\$269,002	\$435,946
Federal Projects	\$5,235,377	\$14,595,289	(\$452,726)	\$17,591,144	\$15,500,669	\$3,877,271
State Projects	\$180,320	\$790,694	\$0	\$1,096,246	\$630,863	\$340,151
Food Services	\$1,519,594	\$9,151,440	(\$429,090)	\$10,424,247	\$8,986,886	\$1,255,058
Other	\$7,020,741	\$9,719,776	\$295,357	\$12,257,659	\$8,926,825	\$8,109,049
Total	\$34,844,738	\$188,546,853	(\$769,704)	\$215,310,913	\$188,765,632	\$33,856,255
Bond Building	\$2,539,849	\$4,932,200	\$100,000	\$2,522,753	\$2,916,955	\$4,655,094
Fiduciary & Internal Service Funds	\$2,253,100	\$7,275,306	(\$187)	\$7,031,233	\$7,029,889	\$2,498,330
Indirect Costs	\$1,661,034	\$101,350	\$896,960	\$1,586,569	\$729,456	\$1,929,888

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$67,657,868	\$9,823,893	\$54,185,844	\$0	\$131,667,605
Unrestricted Capital Outlay	\$1,919,801	\$1,253,805	\$3,242,996	\$0	\$6,416,602
Student Success Fund	\$0	\$0	\$343,886	\$0	\$343,886
School Facilities	\$0	\$0	\$1,205,211	\$0	\$1,205,211
Adjacent Ways	\$59,277	\$0	\$0	\$0	\$59,277
Debt Service	\$14,526,599	\$0	\$0	\$0	\$14,526,599
Other: See Definitions for Description	\$11,685,278	\$0	\$1,495,202	\$21,147,193	\$34,327,673
Total By Source	\$95,848,823	\$11,077,698	\$60,473,139	\$21,147,193	\$188,546,853
Percentage Of Total Revenues	50.84%	5.88%	32.07%	11.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,528,521	\$1,544,515	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,323,187	\$1,342,730	1	20	49	109	153	189	163	164	
Hearing Impairments	\$98,107	\$74,841	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$968,043	\$995,841	190	1,038	65	89	99	60	313	1,351	
Specific Learning Disability	\$5,184,203	\$5,374,412	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$1,874,080	\$1,511,914					Primary	3.5223	\$4,982,579,910		
Multiple Disabilities	\$1,404,611	\$1,319,220	K-8	\$114,105				Secondary	0.2690	\$2,636,670,677	
Multiple Disabilities with SSI **	\$358,297	\$569,051	9-12	\$22,158				S.R.P. and/or GPLET		\$1,352,402	
Orthopedic Impairment	\$835,883	\$845,546	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$489,323	\$507,070	12-13 Elem		14,276.578		14,211.886		106.438		14,318.324
Developmental Delay	\$443,295	\$421,733	12-13 HS		7,320.338		7,022.471		365.457		7,387.928
Speech/Language Impairment	\$1,705,798	\$1,513,163	12-13 Total		21,596.916		21,234.357		471.895		21,706.252
Traumatic Brain Injury	\$94,358	\$119,969	13-14 Elem		11,992.568		11,943.759		2,392.786		14,336.545
Visual Impairment	\$16,001	\$19,900	13-14 HS		7,254.876		6,971.428		315.187		7,286.615
Subtotal	\$16,323,707	\$16,159,905	13-14 Total		19,247.444		18,915.187		2,707.973		21,623.160
Gifted	\$128,350	\$128,161	14-15 Elem		13,867.997		13,838.259		102.945		13,941.204
ELL Prog (Inc. Costs/Comp. Ins.)	\$399,588	\$146,181	14-15 HS		7,244.609		6,949.743		327.179		7,276.922
Remedial Education	\$228,243	\$226,029	14-15 Total		21,112.606		20,788.002		430.124		21,218.126
Vocational Tech Ed	\$4,704,073	\$5,121,024	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$62,456									
Total	\$21,783,961	\$21,843,756									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015			
Bonds Outstanding	\$124,098,982		
Land & Improvements	\$111,422,882		
Building & Improvements	\$307,046,431		
Furniture, Equip, Vehicles	\$42,621,884		
Construction in Progress	\$7,200		
Fall 2014 Enrollment	21.459	Number of Schools	75

Admins	92.71	231.46	Managers	86.00	249.52
Teachers	1,128.54	19.01	Teacher Aides	372.36	57.63
Others	74.76	287.04	Others	650.12	33.01
Subtotal	1,296.01	16.56	Subtotal	1,108.48	19.36
Total FTE		2,404.49	Total Students Per Staff		8.92
Year End Teacher FTE				1,221.00	
Year End Teacher Salaries				\$47,695,396	
Superintendent's Salary				\$1,377,994	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$13,513	\$2,323,059	(\$1,045)	\$2,626,654	\$2,579,545	(\$244,018)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$92,169	\$146,192	\$0	\$317,840	\$143,224	\$95,137				
Unrestricted Capital Outlay	\$224,366	\$44,413	\$0	\$269,280	\$147,095	\$121,684				
Student Success Fund	\$0	\$4,636	\$0	\$4,048	\$0	\$4,636				
Emergency Deficiencies Correction	\$742	\$2	\$0	\$0	\$0	\$744				
Building Renewal	\$717	\$23,173	\$0	\$0	\$0	\$23,890				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$203,262	\$239,295	\$0	\$234,193	\$228,193	\$214,364				
School Plant	\$24,852	\$0	\$0	\$25,000	\$0	\$24,852				
Federal Projects	(\$71,331)	\$211,608	\$0	\$261,250	\$277,306	(\$137,029)				
State Projects	\$4,519	\$13,293	\$0	\$13,000	\$7,621	\$10,191				
Food Services	\$1	\$134,008	\$0	\$200,000	\$121,927	\$12,082				
Other	\$15,636	\$0	\$0	\$19,662	\$8,364	\$7,272				
Total	\$508,446	\$3,139,679	(\$1,045)	\$3,970,927	\$3,513,275	\$133,805				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$2,244,751	\$0	\$224,500	\$0	\$2,469,251				
Unrestricted Capital Outlay		\$42,776	\$0	\$1,637	\$0	\$44,413				
Student Success Fund		\$0	\$0	\$4,636	\$0	\$4,636				
School Facilities		\$0	\$0	\$23,175	\$0	\$23,175				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$239,295	\$0	\$0	\$0	\$239,295				
Other: See Definitions for Description		\$27,725	\$0	\$13,293	\$317,890	\$358,909				
Total By Source		\$2,554,547	\$0	\$267,241	\$317,890	\$3,139,679				
Percentage Of Total Revenues		81.36%	0.00%	8.51%	10.12%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,888	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$62,600	\$51,116	0	0	0	0	0	0	0	0
Hearing Impairments	\$2,851	\$16,613	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, or Severe ID*	\$1,577	\$0				Primary		2.1846		\$106,967,189
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.2162		\$108,206,246
Multiple Disabilities with SSI **	\$1,577	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$3,156	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		280.527		280.527		2.000	
Speech/Language Impairment	\$0	\$0	12-13 Total		280.527		280.527		2.000	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 HS		289.243		289.243		2.000	
Subtotal	\$79,649	\$67,729	13-14 Total		289.243		289.243		2.000	
Gifted	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		240.881		240.881		0.000	
Remedial Education	\$0	\$0	14-15 Total		240.881		240.881		0.000	
Vocational Tech Ed	\$150,289	\$164,429	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	3.50	73.14	Managers	4.88	52.46		
Total	\$229,938	\$232,158	Teachers	19.50	13.13	Teacher Aides	3.82	67.02		
* Intellectual Disability; ** Severe Sensory Impairment			Others	1.00	256.00	Others	9.39	27.26		
Miscellaneous Data as of 6/30/2015			Subtotal	24.00	10.67	Subtotal	18.09	14.15		
Bonds Outstanding			Total FTE		42.09		Total Students Per Staff		6.08	
Land & Improvements			Year End Teacher FTE		0.00		Year End Teacher Salaries			
Building & Improvements			Year End Teacher Salaries		\$1,128,363		Superintendent's Salary			
Furniture, Equip, Vehicles			Superintendent's Salary		\$85,000		Fall 2014 Enrollment			
Construction in Progress			Fall 2014 Enrollment		256		Number of Schools		2	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$302,424	\$27,404,609	\$191,530	\$28,462,249	\$27,660,296	\$238,267
Clism St-CSF & Ins Imp Funds-IIF	\$871,136	\$2,274,330	\$0	\$3,015,688	\$2,319,428	\$826,038
Unrestricted Capital Outlay	\$428,664	\$1,027,426	(\$91,195)	\$1,257,393	\$953,760	\$411,135
Student Success Fund	\$0	\$117,414	\$0	\$117,414	\$0	\$117,414
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$47	\$5,195	\$0	\$0	\$23,616	(\$18,374)
New School Facilities	\$55,918	\$349	\$0	\$0	\$476	\$55,791
Adjacent Ways	\$294,583	\$1,518	\$0	\$300,000	\$174,892	\$121,209
Debt Service	\$1,628,197	\$2,024,815	\$0	\$1,852,449	\$1,810,380	\$1,842,632
School Plant	\$15,632	\$26,611	\$0	\$32,000	\$25,693	\$16,550
Federal Projects	\$589,996	\$3,932,658	(\$158,080)	\$4,405,166	\$4,166,078	\$198,496
State Projects	\$8,727	\$280,883	\$0	\$283,461	\$281,039	\$8,571
Food Services	\$476,692	\$3,234,987	(\$75,823)	\$2,979,892	\$3,267,629	\$368,226
Other	\$114,138	\$538,432	\$0	\$820,020	\$248,149	\$404,421
Total	\$4,786,154	\$40,869,227	(\$133,568)	\$43,525,732	\$40,931,436	\$4,590,376
Bond Building	\$0	\$9,975,275	\$0	\$0	\$1,106,256	\$8,869,019
Fiduciary & Internal Service Funds	\$357,928	\$3,597,068	\$0	\$4,350,000	\$3,550,572	\$404,424
Indirect Costs	\$291,670	\$25	\$234,321	\$300,000	\$323,334	\$202,682

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,032,257	\$1,086,431	\$25,560,251	\$0	\$29,678,939
Unrestricted Capital Outlay	\$162,246	\$37,701	\$827,479	\$0	\$1,027,426
Student Success Fund	\$0	\$0	\$117,414	\$0	\$117,414
School Facilities	\$0	\$0	\$5,544	\$0	\$5,544
Adjacent Ways	\$1,518	\$0	\$0	\$0	\$1,518
Debt Service	\$2,024,815	\$0	\$0	\$0	\$2,024,815
Other: See Definitions for Description	\$822,943	\$0	\$280,883	\$6,909,745	\$8,013,571
Total By Source	\$6,043,779	\$1,124,132	\$26,791,571	\$6,909,745	\$40,869,227
Percentage Of Total Revenues	14.79%	2.75%	65.55%	16.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$189,485	\$168,080
Emotional Disability	\$45,116	\$32,015
Hearing Impairments	\$9,023	\$16,008
Other Health Impairments	\$148,881	\$148,070
Specific Learning Disability	\$1,741,459	\$1,628,775
Mild, Moderate, or Severe ID*	\$216,555	\$200,095
Multiple Disabilities	\$13,535	\$12,006
Multiple Disabilities with SSI **	\$18,045	\$16,008
Orthopedic Impairment	\$31,581	\$44,020
Preschool Severe Delay	\$4,512	\$12,005
Developmental Delay	\$378,970	\$376,179
Speech/Language Impairment	\$419,574	\$500,238
Traumatic Brain Injury	\$13,535	\$12,006
Visual Impairment	\$9,023	\$20,010
Subtotal	\$3,239,294	\$3,185,515
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,637,739	\$1,667,054
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,877,033	\$4,852,569

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$18,510,000
Land & Improvements	\$8,990,264
Building & Improvements	\$73,039,387
Furniture, Equip, Vehicles	\$8,138,855
Construction in Progress	\$104,622

Fall 2014 Enrollment	6,371	Number of Schools	12
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	2	9	3	9
8	K-8	9	10	11	12	9-12	K-12
19	43	0	0	0	0	0	43

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.1330	\$189,775,241
K-8	\$0	Secondary	0.9577	\$193,474,289
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
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
13-14 Elem	5,722.904	5,720.909	176.160	5,897.069
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	5,722.904	5,720.909	176.160	5,897.069
14-15 Elem	6,021.343	6,019.343	8.935	6,028.278
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	6,021.343	6,019.343	8.935	6,028.278

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	19.00	335.32	Managers	17.00	374.76
Teachers	281.68	22.62	Teacher Aides	67.23	94.76
Others	29.50	215.97	Others	230.39	27.65
Subtotal	330.18	19.30	Subtotal	314.62	20.25
Total FTE	644.80	Total Students Per Staff		9.88	

Year End Teacher FTE		290.00
Year End Teacher Salaries		\$11,257,323
Superintendent's Salary		\$123,752

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$278,868	\$24,431,313	\$420,000	\$25,215,163	\$24,267,671	\$862,510				
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,391,810	\$1,943,601	\$0	\$3,321,841	\$1,802,234	\$1,533,177				
Unrestricted Capital Outlay	\$694,643	\$869,564	(\$417,499)	\$1,199,802	\$716,216	\$430,492				
Student Success Fund	\$0	\$102,774	\$0	\$102,774	\$0	\$102,774				
Emergency Deficiencies Correction	\$2,485	\$16	(\$2,501)	\$0	\$0	\$0				
Building Renewal	\$1,605	\$381,746	\$0	\$0	\$383,221	\$130				
New School Facilities	\$466,663	\$2,932	\$0	\$0	\$0	\$469,595				
Adjacent Ways	\$288,274	\$1,867	\$0	\$288,000	\$1,107	\$289,034				
Debt Service	\$4,829	\$125,140	\$0	\$124,525	\$124,225	\$5,744				
School Plant	\$0	\$0	\$0	\$0	\$0	\$0				
Federal Projects	(\$540,577)	\$7,814,441	(\$358,604)	\$7,061,080	\$7,033,969	(\$118,709)				
State Projects	\$27	\$272,566	\$0	\$265,030	\$258,021	\$14,572				
Food Services	\$608,125	\$3,440,571	(\$300,000)	\$3,147,898	\$3,207,178	\$541,518				
Other	\$154,146	\$141,839	\$0	\$69,394	\$125,430	\$170,555				
Total	\$3,350,898	\$39,528,370	(\$658,604)	\$40,795,507	\$37,919,272	\$4,301,392				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$39,199	\$184,017	\$0	\$0	\$180,716	\$42,500				
Indirect Costs	\$160,582	\$0	\$658,604	\$543,969	\$688,974	\$130,212				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$1,005,207	\$1,046,263	\$24,323,444	\$0	\$26,374,914				
Unrestricted Capital Outlay		\$4,390	\$38,921	\$826,253	\$0	\$869,564				
Student Success Fund		\$0	\$0	\$102,774	\$0	\$102,774				
School Facilities		\$0	\$0	\$384,694	\$0	\$384,694				
Adjacent Ways		\$1,867	\$0	\$0	\$0	\$1,867				
Debt Service		\$125,140	\$0	\$0	\$0	\$125,140				
Other: See Definitions for Description		\$223,809	\$0	\$272,566	\$11,173,042	\$11,669,417				
Total By Source		\$1,360,413	\$1,085,184	\$25,909,731	\$11,173,042	\$39,528,370				
Percentage Of Total Revenues		3.44%	2.75%	65.55%	28.27%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$34,000	\$34,000	2	8	8	11	32	23	52	63
Hearing Impairments	\$50,000	\$50,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$80,000	\$80,000	54	253	0	0	0	0	0	253
Specific Learning Disability	\$1,184,685	\$1,164,114	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$725,000	\$725,000				Primary		2.1960		\$57,538,840
Multiple Disabilities	\$470,000	\$470,000	K-8	\$0		Secondary		0.2054		\$60,628,491
Multiple Disabilities with SSI **	\$71,000	\$71,000	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$80,000	\$80,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$180,000	\$180,000	12-13 Elem		4,950.996		4,950.996		48.395	
Developmental Delay	\$173,400	\$173,400	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$250,000	\$250,000	12-13 Total		4,950.996		4,950.996		48.395	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		5,057.116		5,057.116		45.000	
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Subtotal	\$3,298,085	\$3,277,514	13-14 Total		5,057.116		5,057.116		45.000	
Gifted	\$0	\$0	14-15 Elem		5,065.688		5,065.688		45.565	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		5,065.688		5,065.688		45.565	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		17.00		318.29		Classified FTE	
Total	\$3,298,085	\$3,277,514	Teachers		185.00		29.25		21.00	
* Intellectual Disability; ** Severe Sensory Impairment			Others		31.00		174.55		22.96	
Miscellaneous Data as of 6/30/2015			Subtotal		233.00		23.22		15.41	
Bonds Outstanding			Total FTE		584.08		Total Students Per Staff		9.26	
Land & Improvements			Total FTE		584.08		Total Students Per Staff			
Building & Improvements			Total FTE		584.08		Total Students Per Staff			
Furniture, Equip, Vehicles			Total FTE		584.08		Total Students Per Staff			
Construction in Progress			Total FTE		584.08		Total Students Per Staff			
Fall 2014 Enrollment			5,411		Number of Schools		9		Year End Teacher FTE	
									211.00	
									Year End Teacher Salaries	
									\$9,499,380	
									Superintendent's Salary	
									\$99,160	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$39,025	\$1,338,901	\$506	\$1,306,087	\$1,261,552	\$116,880
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,864	\$43,237	\$0	\$95,416	\$50,365	\$28,736
Unrestricted Capital Outlay	\$49,164	\$132,519	\$0	\$181,349	\$131,119	\$50,564
Student Success Fund	\$0	\$1,900	\$0	\$0	\$0	\$1,900
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$232,884	\$0	\$0	\$263,141	(\$30,257)
New School Facilities	\$6,447	\$41	\$0	\$0	\$0	\$6,488
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$11,729	\$0	\$0	\$0	\$0	\$11,729
Federal Projects	(\$18,355)	\$261,482	(\$19,609)	\$466,501	\$357,015	(\$133,497)
State Projects	\$7,846	\$0	\$0	\$0	\$0	\$7,846
Food Services	\$5,758	\$83,523	\$0	\$79,848	\$91,962	(\$2,680)
Other	\$67,256	\$63,184	\$0	\$108,694	\$32,133	\$98,307
Total	\$204,734	\$2,157,671	(\$19,103)	\$2,237,895	\$2,187,287	\$156,016
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$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	\$1,335,655	\$0	\$46,483	\$0	\$1,382,138
Unrestricted Capital Outlay	\$132,385	\$0	\$134	\$0	\$132,519
Student Success Fund	\$0	\$0	\$1,900	\$0	\$1,900
School Facilities	\$0	\$0	\$232,925	\$0	\$232,925
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$65,618	\$0	\$0	\$342,572	\$408,189
Total By Source	\$1,533,658	\$0	\$281,442	\$342,572	\$2,157,671
Percentage Of Total Revenues	71.08%	0.00%	13.04%	15.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,000	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,183	\$6,250
Specific Learning Disability	\$62,500	\$61,710
Mild, Moderate, or Severe ID*	\$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	\$108,683	\$107,960
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	\$108,683	\$107,960

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2014 Enrollment	98	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	1
8	K-8	9	10	11	12	9-12	K-12
0	1	0	0	0	0	0	1

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	2.1150
K-8	\$0	Secondary	0.2008
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	96.985	96.985	0.000	96.985
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	96.985	96.985	0.000	96.985
13-14 Elem	95.274	95.274	0.000	95.274
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	95.274	95.274	0.000	95.274
14-15 Elem	94.987	94.987	0.000	94.987
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	94.987	94.987	0.000	94.987

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	98.00	Managers	1.00	98.00
Teachers	8.20	11.95	Teacher Aides	4.80	20.42
Others	0.00	0.00	Others	5.00	19.60
Subtotal	9.20	10.65	Subtotal	10.80	9.07
Total FTE		20.00	Total Students Per Staff		4.90

Year End Teacher FTE		8.00
Year End Teacher Salaries		\$447,114
Superintendent's Salary		\$80,304

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$20,652	\$998,341	\$0	\$1,048,255	\$1,046,538	(\$27,545)						
Clrm St-CSF & Ins Imp Funds-IIF	\$61,462	\$64,494	\$0	\$140,159	\$65,964	\$59,992						
Unrestricted Capital Outlay	\$93,045	\$37,439	\$722	\$119,251	\$97,517	\$33,689						
Student Success Fund	\$0	\$1,698	\$0	\$1,698	\$1,698	\$0						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	(\$15,247)	\$439,999	\$0	\$0	\$427,391	(\$2,639)						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0						
Debt Service	\$163,679	\$190,202	\$0	\$178,701	\$175,105	\$178,776						
School Plant	\$72	\$0	\$0	\$100	\$0	\$72						
Federal Projects	(\$26,226)	\$208,234	(\$8,810)	\$158,132	\$168,688	\$4,510						
State Projects	\$0	\$0	\$0	\$0	\$0	\$0						
Food Services	\$15,186	\$96,104	(\$6,782)	\$100,000	\$94,165	\$10,343						
Other	\$93,275	\$61,722	\$0	\$93,136	\$90,725	\$64,272						
Total	\$405,898	\$2,098,233	(\$14,870)	\$1,839,432	\$2,167,791	\$321,470						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$50,000	\$0	\$0						
Indirect Costs	(\$572)	\$0	\$15,592	\$15,000	\$675	\$14,345						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$371,430	\$28,363	\$663,031	\$11	\$1,062,835						
Unrestricted Capital Outlay		\$3,164	\$1,564	\$32,711	\$0	\$37,439						
Student Success Fund		\$0	\$0	\$1,698	\$0	\$1,698						
School Facilities		\$0	\$0	\$439,999	\$0	\$439,999						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$190,202	\$0	\$0	\$0	\$190,202						
Other: See Definitions for Description		\$77,108	\$0	\$0	\$288,952	\$366,060						
Total By Source		\$641,904	\$29,927	\$1,137,439	\$288,963	\$2,098,233						
Percentage Of Total Revenues		30.59%	1.43%	54.21%	13.77%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$3,357	\$3,357	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	\$1,709	\$1,709	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$24,316	\$24,316	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$0	\$0				Primary		2.2584		\$16,947,564		
Multiple Disabilities	\$0	\$0				K-8	\$0		Secondary		1.0985 \$17,186,568	
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	12-13 Elem		140.568		140.568		0.000			
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000			
Speech/Language Impairment	\$5,338	\$5,338	12-13 Total		140.568		140.568		0.000			
Traumatic Brain Injury	\$0	\$0	13-14 Elem		143.031		143.031		0.000			
Visual Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000			
Subtotal	\$34,720	\$34,720	13-14 Total		143.031		143.031		0.000			
Gifted	\$1,547	\$1,547	14-15 Elem		137.245		137.245		0.050			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000			
Remedial Education	\$0	\$0	14-15 Total		137.245		137.245		0.050			
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	144.00	Managers	2.00	72.00				
Total	\$36,267	\$36,267	Teachers	8.00	18.00	Teacher Aides	4.00	36.00				
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	6.00	24.00				
Miscellaneous Data as of 6/30/2015			Subtotal	9.00	16.00	Subtotal	12.00	12.00				
			Total FTE	21.00		Total Students Per Staff		6.86				
Bonds Outstanding \$170,000 Land & Improvements \$116,208 Building & Improvements \$4,918,628 Furniture, Equip, Vehicles \$1,346,244 Construction in Progress \$6,035			Year End Teacher FTE					8.00				
			Year End Teacher Salaries					\$302,129				
			Superintendent's Salary					\$75,000				
Fall 2014 Enrollment	144	Number of Schools	1									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,127,955	\$11,552,064	(\$276,929)	\$12,763,027	\$12,448,054	\$1,955,036
Clstrm St-CSF & Ins Imp Funds-IIF	\$700,142	\$1,017,235	\$0	\$1,605,240	\$1,072,910	\$644,467
Unrestricted Capital Outlay	\$263,261	\$1,596,632	\$0	\$1,827,650	\$1,678,548	\$181,345
Student Success Fund	\$0	\$42,045	\$0	\$41,948	\$0	\$42,045
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	\$32,651	\$2,141	\$0	\$32,100	\$31,617	\$3,175
Debt Service	\$860,838	\$393,008	\$0	\$700,000	\$494,598	\$759,248
School Plant	\$29,078	\$2,166	\$0	\$31,000	\$0	\$31,244
Federal Projects	(\$359,432)	\$3,314,660	(\$126,988)	\$3,295,439	\$3,063,949	(\$235,709)
State Projects	\$494	\$214,046	\$0	\$215,937	\$214,532	\$8
Food Services	\$138,226	\$1,818,088	(\$46,020)	\$1,930,000	\$1,806,677	\$103,618
Other	\$296,183	\$267,972	\$276,929	\$852,559	\$604,362	\$236,722
Total	\$5,089,396	\$20,220,057	(\$173,008)	\$23,294,900	\$21,415,247	\$3,721,199
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$320,383	\$1,708,462	\$0	\$1,786,978	\$1,672,013	\$356,832
Indirect Costs	\$158,261	\$426	\$173,008	\$158,576	\$124,056	\$207,639

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$104,569	\$528,226	\$11,936,504	\$0	\$12,569,299
Unrestricted Capital Outlay	\$1,157,101	\$20,536	\$418,995	\$0	\$1,596,632
Student Success Fund	\$0	\$0	\$42,045	\$0	\$42,045
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,141	\$0	\$0	\$0	\$2,141
Debt Service	\$393,008	\$0	\$0	\$0	\$393,008
Other: See Definitions for Description	\$321,989	\$0	\$214,046	\$5,080,897	\$5,616,932
Total By Source	\$1,978,808	\$548,762	\$12,611,590	\$5,080,897	\$20,220,057
Percentage Of Total Revenues	9.79%	2.71%	62.37%	25.13%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$88,705	\$94,917	KG	1	2	3	4	5	6	7
Emotional Disability	\$14,705	\$11,620	0	0	0	0	2	1	12	3
Hearing Impairments	\$13,650	\$19,990	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$43,252	\$26,918	0	18	0	0	0	0	0	18
Specific Learning Disability	\$607,156	\$598,771	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$129,250	\$141,212			Primary	0.0000	\$54,135,663			
Multiple Disabilities	\$13,000	\$16,764	K-8	\$0		Secondary	2.8067	\$55,565,425		
Multiple Disabilities with SSI **	\$14,500	\$15,985	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$53,000	\$49,826	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$172,000	\$169,761	12-13 Elem		2,561.309		2,561.309		24.470	
Developmental Delay	\$194,305	\$183,282	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$304,000	\$300,738	12-13 Total		2,561.309		2,561.309		24.470	
Traumatic Brain Injury	\$14,050	\$17,872	13-14 Elem		2,649.422		2,649.422		12.240	
Visual Impairment	\$16,375	\$20,799	13-14 HS		0.000		0.000		0.000	
Subtotal	\$1,677,948	\$1,668,455	13-14 Total		2,649.422		2,649.422		12.240	
Gifted	\$0	\$0	14-15 Elem		2,677.798		2,677.798		13.880	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		2,677.798		2,677.798		13.880	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		13.00		220.38		Managers	
Total	\$1,677,948	\$1,668,455	Teachers		139.90		20.48		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$485,000				
Land & Improvements	\$1,918,154				
Building & Improvements	\$37,500,218				
Furniture, Equip, Vehicles	\$3,334,011				
Construction in Progress	\$1,008,781				
Fall 2014 Enrollment	2,865	Number of Schools	7	Year End Teacher FTE	
				142.00	
				Year End Teacher Salaries	
				\$5,677,538	
				Superintendent's Salary	
				\$115,573	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$119,836	\$1,526,560	(\$81,897)	\$1,580,404	\$1,524,795	\$39,704
Clstrm St-CSF & Ins Imp Funds-IIF	\$62,814	\$112,737	\$0	\$164,749	\$129,869	\$45,682
Unrestricted Capital Outlay	\$34,220	\$57,042	\$81,897	\$184,018	\$165,180	\$7,979
Student Success Fund	\$0	\$4,112	\$0	\$0	\$0	\$4,112
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$1,440	\$0	\$0	\$83	\$1,357
Federal Projects	(\$115,618)	\$572,544	(\$4,681)	\$0	\$430,272	\$21,973
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$155,813	\$0	\$0	\$139,275	\$16,538
Other	\$3,170	\$8,398	\$0	\$0	\$5,766	\$5,802
Total	\$104,422	\$2,438,646	(\$4,681)	\$1,929,171	\$2,395,240	\$143,147
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,511	\$0	\$4,681	\$0	\$0	\$8,192

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$502,705	\$44,691	\$1,091,901	\$0	\$1,639,297
Unrestricted Capital Outlay		\$2,967	\$2,362	\$51,713	\$0	\$57,042
Student Success Fund		\$0	\$0	\$4,112	\$0	\$4,112
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$30,194	\$0	\$0	\$708,001	\$738,195
Total By Source		\$535,866	\$47,053	\$1,147,726	\$708,001	\$2,438,646
Percentage Of Total Revenues		21.97%	1.93%	47.06%	29.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$27,308	\$27,308
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$49,169	\$49,169
Mild, Moderate, or Severe ID*	\$2,443	\$2,443
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$10,773	\$9,513
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$89,693	\$88,433
Gifted	\$1,000	\$1,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,497	\$4,497
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$93,190	\$93,930

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	5	3
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	2.0017	\$27,745,629	
				Secondary	0.0000	\$28,627,497	
				S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	297.600	296.600	0.000	296.600
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	297.600	296.600	0.000	296.600
13-14 Elem	256.484	256.484	0.000	256.484
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	256.484	256.484	0.000	256.484
14-15 Elem	232.960	232.960	0.000	232.960
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	232.960	232.960	0.000	232.960

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	241.00	Managers	1.00	241.00
Teachers	12.00	20.08	Teacher Aides	7.00	34.43
Others	4.00	60.25	Others	10.00	24.10
Subtotal	17.00	14.18	Subtotal	18.00	13.39
Total FTE		35.00	Total Students Per Staff		6.89

Year End Teacher FTE				14.00	
Year End Teacher Salaries				\$668,338	
Superintendent's Salary				\$0	

Fall 2014 Enrollment	241	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$876,917	\$44,075,963	\$0	\$44,108,816	\$42,610,025	\$2,342,855
Clstrm St-CSF & Ins Imp Funds-IIF	\$476,634	\$3,211,802	\$0	\$3,712,853	\$3,556,851	\$131,585
Unrestricted Capital Outlay	\$2,584,171	\$1,182,287	\$0	\$4,349,702	\$3,354,257	\$412,201
Student Success Fund	\$0	\$137,622	\$0	\$137,622	\$0	\$137,622
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$54,981)	\$120,395	\$0	\$0	\$63,602	\$1,812
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$357,556	\$2,469	\$0	\$357,000	\$0	\$360,025
Debt Service	\$125,713	\$787,846	\$0	\$3,150,000	\$202,750	\$710,809
School Plant	\$98,025	\$38,568	\$0	\$137,000	\$136,593	\$0
Federal Projects	\$431,440	\$8,957,875	(\$320,697)	\$9,751,756	\$8,435,746	\$632,872
State Projects	\$67,976	\$603,222	\$0	\$672,800	\$581,145	\$90,053
Food Services	\$928,310	\$5,152,737	(\$100,000)	\$5,400,000	\$5,067,368	\$913,679
Other	\$678,222	\$556,509	\$0	\$1,637,733	\$871,005	\$363,726
Total	\$6,569,983	\$64,827,295	(\$420,697)	\$73,415,282	\$64,879,342	\$6,097,239
Bond Building	\$0	\$21,000,000	\$0	\$21,000,000	\$9,189,183	\$11,810,817
Fiduciary & Internal Service Funds	\$1,252,541	\$9,186,648	\$0	\$9,868,744	\$9,077,198	\$1,361,991
Indirect Costs	\$42,565	\$0	\$420,696	\$400,000	\$349,718	\$113,543

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,166,751	\$1,288,986	\$31,832,028	\$0	\$47,287,765
Unrestricted Capital Outlay	\$837,363	\$16,248	\$328,676	\$0	\$1,182,287
Student Success Fund	\$0	\$0	\$137,622	\$0	\$137,622
School Facilities	\$0	\$0	\$120,395	\$0	\$120,395
Adjacent Ways	\$2,469	\$0	\$0	\$0	\$2,469
Debt Service	\$787,846	\$0	\$0	\$0	\$787,846
Other: See Definitions for Description	\$1,228,828	\$0	\$603,222	\$13,476,861	\$15,308,911
Total By Source	\$17,023,257	\$1,305,234	\$33,021,943	\$13,476,861	\$64,827,295
Percentage Of Total Revenues	26.26%	2.01%	50.94%	20.79%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$583,313	\$590,255	KG	1	2	3	4	5	6	7
Emotional Disability	\$300,000	\$303,571	1	4	5	23	48	46	34	44
Hearing Impairments	\$15,552	\$15,737	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	30	235	0	0	0	0	0	235
Specific Learning Disability	\$1,640,706	\$1,660,235	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$760,865	\$769,922					Primary	2.3990	\$704,030,755	
Multiple Disabilities	\$544,331	\$550,810	K-8	\$2,049			Secondary	0.0000	\$721,723,725	
Multiple Disabilities with SSI **	\$28,883	\$29,227	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$322,155	\$325,990	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$275,008	\$278,281	12-13 Elem		8,553.276		8,553.276		61.070	
Developmental Delay	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$691,095	\$699,321	12-13 Total		8,553.276		8,553.276		61.070	
Traumatic Brain Injury	\$0	\$0	13-14 Elem		8,398.570		8,398.570		43.125	
Visual Impairment	\$18,885	\$19,110	13-14 HS		0.000		0.000		0.000	
Subtotal	\$5,180,793	\$5,242,459	13-14 Total		8,398.570		8,398.570		43.125	
Gifted	\$46,093	\$2,049	14-15 Elem		8,397.956		8,397.956		49.580	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	14-15 Total		8,397.956		8,397.956		49.580	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$5,226,886	\$5,244,508								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015					
Bonds Outstanding	\$21,000,000				
Land & Improvements	\$3,315,404				
Building & Improvements	\$85,383,305				
Furniture, Equip, Vehicles	\$21,761,370				
Construction in Progress	\$0				
Fall 2014 Enrollment	9,003	Number of Schools	18		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	28.00	321.54
			Teachers	426.40	21.11
			Others	50.49	178.31
			Subtotal	504.89	17.83
			Total FTE	1,139.81	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, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$3,576,801)	\$51,913,807	\$0	\$55,012,485	\$52,899,582	(\$4,562,576)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$587,607	\$4,373,625	\$0	\$5,589,062	\$4,075,368	\$885,864				
Unrestricted Capital Outlay	\$8,767,729	\$1,953,704	\$0	\$7,853,738	\$2,288,803	\$8,432,630				
Student Success Fund	\$0	\$173,947	\$0	\$173,944	\$79,430	\$94,517				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$6,161	\$0	\$0	\$19,511	(\$13,350)				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$4,979,646	\$34,267	\$0	\$5,000,000	\$456,845	\$4,557,068				
Debt Service	\$295,144	\$7,747,119	\$0	\$8,000,000	\$288,308	\$7,753,955				
School Plant	\$388,250	\$106,815	\$0	\$225,000	\$0	\$495,065				
Federal Projects	(\$1,600,818)	\$10,229,871	(\$72,719)	\$10,150,000	\$7,259,622	\$1,296,712				
State Projects	\$38,717	\$291,120	\$0	\$375,000	\$307,840	\$21,997				
Food Services	\$1,130,695	\$5,724,731	(\$300,000)	\$6,000,000	\$5,800,039	\$755,387				
Other	\$4,168,563	\$3,824,887	\$0	\$7,705,000	\$4,251,117	\$3,742,333				
Total	\$15,178,732	\$86,380,054	(\$372,719)	\$106,084,229	\$77,726,465	\$23,459,602				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$843,734	\$3,627,222	\$0	\$4,010,000	\$3,912,096	\$558,860				
Indirect Costs	\$981,849	\$1,760	\$370,678	\$1,500,000	\$0	\$1,354,287				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$17,929,715	\$1,416,593	\$36,941,124	\$0	\$56,287,432				
Unrestricted Capital Outlay		\$214,698	\$64,476	\$1,674,530	\$0	\$1,953,704				
Student Success Fund		\$0	\$0	\$173,947	\$0	\$173,947				
School Facilities		\$0	\$0	\$6,161	\$0	\$6,161				
Adjacent Ways		\$34,267	\$0	\$0	\$0	\$34,267				
Debt Service		\$7,747,119	\$0	\$0	\$0	\$7,747,119				
Other: See Definitions for Description		\$4,808,827	\$0	\$291,120	\$15,077,477	\$20,177,424				
Total By Source		\$30,734,626	\$1,481,069	\$39,086,882	\$15,077,477	\$86,380,054				
Percentage Of Total Revenues		35.58%	1.71%	45.25%	17.45%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$500,000	\$471,383	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$250,000	\$304,623	0	0	174	516	917	806	2,413	2,413
Specific Learning Disability	\$130,000	\$43,896	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$3,000,000	\$3,002,586					Primary		1.9557	
Multiple Disabilities	\$1,700,000	\$1,443,064	K-8	\$0		Secondary		0.7524		\$1,031,391,930
Multiple Disabilities with SSI **	\$750,000	\$489,612	9-12	\$50,118		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$400,000	\$453,874	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	12-13 HS		10,626.675		10,626.675		7.940	
Speech/Language Impairment	\$100,000	\$89,144	12-13 Total		10,626.675		10,626.675		7.940	
Traumatic Brain Injury	\$50,000	\$20,001	13-14 Elem		0.000		0.000		0.000	
Visual Impairment	\$40,000	\$12,069	13-14 HS		10,542.178		10,542.178		9.250	
Subtotal	\$6,920,000	\$6,330,252	13-14 Total		10,542.178		10,542.178		9.250	
Gifted	\$30,000	\$50,118	14-15 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 HS		10,532.508		10,532.508		6.970	
Remedial Education	\$0	\$0	14-15 Total		10,532.508		10,532.508		6.970	
Vocational Tech Ed	\$2,300,000	\$2,353,215	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		38.65		276.38		Managers	
Total	\$9,250,000	\$8,733,585	Teachers		414.16		25.79		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		62.40		171.19		Others	
Miscellaneous Data as of 6/30/2015			Subtotal		515.21		20.73		Subtotal	
Bonds Outstanding			Total FTE		959.88		Total Students Per Staff		11.13	
Land & Improvements			Year End Teacher FTE		434.00		Year End Teacher Salaries			
Building & Improvements			Year End Teacher Salaries		\$21,065,553		Superintendent's Salary			
Furniture, Equip, Vehicles			Superintendent's Salary		\$143,868					
Construction in Progress										
Fall 2014 Enrollment	10,682	Number of Schools	8							

See data definitions beginning on page I-1

County Totals

Yuma

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,202,389	\$165,564,617	\$252,165	\$172,123,140	\$166,298,058	\$721,113
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,279,638	\$13,187,253	\$0	\$17,962,848	\$13,216,213	\$4,250,678
Unrestricted Capital Outlay	\$13,139,263	\$6,901,026	(\$426,075)	\$17,242,183	\$9,532,495	\$10,081,719
Student Success Fund	\$0	\$586,148	\$0	\$579,448	\$81,128	\$505,020
Emergency Deficiencies Correction	\$3,227	\$18	(\$2,501)	\$0	\$0	\$744
Building Renewal	(\$67,859)	\$1,209,553	\$0	\$0	\$1,180,482	(\$38,788)
New School Facilities	\$529,028	\$3,322	\$0	\$0	\$476	\$531,874
Adjacent Ways	\$5,952,710	\$42,262	\$0	\$5,977,100	\$664,461	\$5,330,511
Debt Service	\$3,281,662	\$11,507,425	\$0	\$14,239,868	\$3,323,559	\$11,465,528
School Plant	\$567,638	\$175,600	\$0	\$450,100	\$162,369	\$580,869
Federal Projects	(\$1,710,921)	\$35,503,373	(\$1,070,188)	\$35,549,324	\$31,192,645	\$1,529,619
State Projects	\$128,306	\$1,675,130	\$0	\$1,825,228	\$1,650,198	\$153,238
Food Services	\$3,302,992	\$19,840,562	(\$828,625)	\$19,837,638	\$19,596,220	\$2,718,710
Other	\$5,590,589	\$5,462,943	\$276,929	\$11,306,198	\$6,237,051	\$5,093,410
Total	\$36,198,662	\$261,659,232	(\$1,798,295)	\$297,093,075	\$253,135,355	\$42,924,245
Bond Building	\$0	\$30,975,275	\$0	\$21,000,000	\$10,295,439	\$20,679,836
Fiduciary & Internal Service Funds	\$2,813,785	\$18,303,417	\$0	\$20,065,722	\$18,392,595	\$2,724,607
Indirect Costs	\$1,637,866	\$2,211	\$1,877,580	\$2,917,545	\$1,486,757	\$2,030,900

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$40,693,040	\$5,439,553	\$132,619,266	\$11	\$178,751,870
Unrestricted Capital Outlay	\$2,557,090	\$181,808	\$4,162,128	\$0	\$6,901,026
Student Success Fund	\$0	\$0	\$586,148	\$0	\$586,148
School Facilities	\$0	\$0	\$1,212,893	\$0	\$1,212,893
Adjacent Ways	\$42,262	\$0	\$0	\$0	\$42,262
Debt Service	\$11,507,425	\$0	\$0	\$0	\$11,507,425
Other: See Definitions for Description	\$7,607,040	\$0	\$1,675,130	\$53,375,438	\$62,657,608
Total By Source	\$62,406,857	\$5,621,361	\$140,255,565	\$53,375,449	\$261,659,232
Percentage Of Total Revenues	23.85%	2.15%	53.60%	20.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,440,056	\$1,395,300	KG	1	2	3	4	5	6	7
Emotional Disability	\$456,421	\$432,322	3	12	13	35	84	79	106	123
Hearing Impairments	\$91,076	\$118,348	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$530,025	\$567,570	106	561	174	516	917	806	2,413	2,974
Specific Learning Disability	\$5,439,991	\$5,230,986	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$4,835,690	\$4,841,258					Primary	1.9159		\$2,224,895,376
Multiple Disabilities	\$2,740,866	\$2,492,644	K-8	\$8,049			Secondary	0.6931		\$2,279,196,352
Multiple Disabilities with SSI **	\$884,005	\$621,832	9-12	\$50,118			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$889,892	\$953,710	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$631,520	\$640,047								
Developmental Delay	\$757,448	\$742,374								
Speech/Language Impairment	\$1,770,007	\$1,844,779								
Traumatic Brain Injury	\$77,585	\$49,879								
Visual Impairment	\$84,283	\$71,988								
Subtotal	\$20,628,865	\$20,003,037								
Gifted	\$78,640	\$54,714								
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,640,236	\$1,671,551								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$2,450,289	\$2,517,644								
Career Education	\$0	\$0								
Total	\$24,798,030	\$24,246,946								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2015				Admins	122.15	287.11	Managers	109.88	319.18	
Bonds Outstanding		\$54,880,000		Teachers	1,494.84	23.46	Teacher Aides	501.81	69.89	
Land & Improvements		\$38,068,740		Others	190.99	183.63	Others	1,360.79	25.77	
Building & Improvements		\$534,071,139		Subtotal	1,807.98	19.40	Subtotal	1,972.48	17.78	
Furniture, Equip, Vehicles		\$60,672,102		Total FTE		3,780.46	Total Students Per Staff		9.28	
Construction in Progress		\$1,126,477								
				Year End Teacher FTE						1,556.00
				Year End Teacher Salaries						\$68,416,444
				Superintendent's Salary						\$857,909
Fall 2014 Enrollment	35,071	Number of Schools	59							

See data definitions beginning on page I-1

State Totals

Arizona

Finances by Fund	July 1, 2014 Balance	Revenues	Transfers	Expenditures		June 30, 2015 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$244,876,907	\$5,362,540,418	(\$7,251,036)	\$5,505,030,311	\$5,337,019,742	\$263,146,547
Clsmr St-CSF & Ins Imp Funds-IIF	\$221,683,899	\$360,393,370	\$0	\$575,262,333	\$349,869,359	\$232,207,910
Unrestricted Capital Outlay	\$368,395,906	\$249,814,359	\$16,202,685	\$681,076,317	\$275,759,435	\$358,653,515
Student Success Fund	\$53,630	\$16,137,481	\$0	\$14,914,181	\$12,028,864	\$4,162,247
Emergency Deficiencies Correction	\$1,235	\$200,946	(\$4,705)	\$4,321,376	\$143,288	\$54,188
Building Renewal	(\$351,658)	\$14,517,354	\$30,481	\$0	\$14,690,650	(\$494,473)
New School Facilities	\$5,823,443	\$1,418,850	\$0	\$0	\$1,317,621	\$5,924,672
Adjacent Ways	\$45,783,867	\$30,498,299	\$8,713	\$73,714,310	\$26,399,968	\$49,890,911
Debt Service	\$294,074,124	\$909,186,027	(\$41,210,587)	\$735,565,065	\$914,969,011	\$247,080,553
School Plant	\$68,237,396	\$15,953,276	\$133,044	\$22,687,795	\$14,146,447	\$70,177,269
Federal Projects	\$215,766,128	\$818,481,103	(\$41,034,941)	\$1,029,159,000	\$762,943,556	\$230,268,734
State Projects	\$7,784,750	\$33,999,349	\$0	\$44,648,075	\$32,335,365	\$9,448,734
Food Services	\$96,448,619	\$420,018,397	(\$21,400,601)	\$469,146,304	\$396,218,657	\$98,847,758
Other	\$353,456,807	\$366,640,349	\$12,649,412	\$520,470,554	\$347,975,136	\$384,771,432
Total	\$1,922,035,053	\$8,599,799,578	(\$81,877,535)	\$9,675,995,621	\$8,485,817,100	\$1,954,139,996
Bond Building	\$509,014,777	\$596,942,558	\$31,094,493	\$864,872,500	\$500,253,668	\$636,798,160
Fiduciary & Internal Service Funds	\$259,748,003	\$328,083,805	\$293,216	\$330,118,468	\$329,188,251	\$258,936,773
Indirect Costs	\$94,246,810	\$1,619,219	\$43,078,784	\$89,938,265	\$44,440,110	\$94,504,703

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$2,325,363,690	\$276,321,733	\$3,120,893,985	\$354,380	\$5,722,933,788
Unrestricted Capital Outlay		\$173,338,114	\$4,899,496	\$71,576,749	\$0	\$249,814,359
Student Success Fund		\$0	\$0	\$16,137,481	\$0	\$16,137,481
School Facilities		\$0	\$0	\$16,137,150	\$0	\$16,137,150
Adjacent Ways		\$30,498,299	\$0	\$0	\$0	\$30,498,299
Debt Service		\$905,281,122	\$0	\$0	\$3,904,905	\$909,186,027
Other: See Definitions for Description		\$467,896,334	\$0	\$36,428,831	\$1,150,767,309	\$1,655,092,474
Total By Source		\$3,902,377,559	\$281,221,229	\$3,261,174,196	\$1,155,026,594	\$8,599,799,578
Percentage Of Total Revenues		45.38%	3.27%	37.92%	13.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$73,775,502	\$75,294,083
Emotional Disability	\$73,530,614	\$72,918,278
Hearing Impairments	\$14,203,568	\$13,980,733
Other Health Impairments	\$24,245,155	\$22,333,709
Specific Learning Disability	\$225,105,789	\$209,220,697
Mild, Moderate, or Severe ID*	\$107,209,720	\$104,070,971
Multiple Disabilities	\$36,814,396	\$33,858,340
Multiple Disabilities with SSI **	\$14,386,497	\$13,918,052
Orthopedic Impairment	\$23,452,055	\$22,465,500
Preschool Severe Delay	\$24,922,849	\$24,194,073
Developmental Delay	\$32,674,230	\$35,538,355
Speech/Language Impairment	\$120,371,928	\$121,875,373
Traumatic Brain Injury	\$2,725,150	\$2,182,991
Visual Impairment	\$10,874,595	\$9,577,819
Subtotal	\$784,292,048	\$761,428,974
Gifted	\$38,463,548	\$38,581,096
ELL Prog (Inc. Costs/Comp. Ins.)	\$23,680,819	\$23,612,274
Remedial Education	\$1,605,754	\$1,274,498
Vocational Tech Ed	\$136,327,893	\$130,299,030
Career Education	\$692,200	\$2,835,415
Total	\$985,062,262	\$958,031,287

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2015									
Bonds Outstanding		\$4,505,017,847							
Land & Improvements		\$2,006,479,678							
Building & Improvements		\$15,556,355,171							
Furniture, Equip, Vehicles		\$1,507,670,097							
Construction in Progress		\$246,235,113							

Fall 2014 Enrollment	954,029	Number of Schools	1,730
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
671	2,051	3,584	6,460	7,834	9,191	9,375	12,393
8	K-8	9	10	11	12	9-12	K-12
12,920	64,479	9,997	13,445	14,783	15,134	53,359	117,838
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		3.0401	\$102,899,263,114
				Secondary		0.8779	\$109,015,991,130
				S.R.P. and/or GPLET		\$2,240,953,641	
K-8		\$26,953,967					
9-12		\$13,583,592					

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
12-13 Elem	618,200.809	617,087.524	7,147.472	624,234.996
12-13 HS	294,571.857	291,653.623	6,316.974	297,970.597
12-13 Total	912,772.666	908,741.147	13,464.446	922,205.593
13-14 Elem	592,999.230	591,838.840	30,473.551	622,312.391
13-14 HS	297,483.227	294,870.251	8,136.315	303,006.566
13-14 Total	890,482.457	886,709.091	38,609.866	925,318.957
14-15 Elem	618,533.585	617,401.346	4,658.008	622,059.354
14-15 HS	303,005.935	300,099.279	7,523.759	307,623.038
14-15 Total	921,539.520	917,500.625	12,181.767	929,682.392

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3,195.68	298.54	Managers	3,216.01	296.65
Teachers	48,044.22	19.86	Teacher Aides	13,806.03	69.10
Others	4,857.78	196.39	Others	29,235.76	32.63
Subtotal	56,097.68	17.01	Subtotal	46,257.80	20.62
Total FTE		102,355.48	Total Students Per Staff		9.32

Year End Teacher FTE				49,458.80	
Year End Teacher Salaries				\$2,265,068,817	
Superintendent's Salary				\$20,930,690	

See data definitions beginning on page I-1

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Arizona Charter Schools

Financial and Statistical Data - Definitions

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, K3 reading program, 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 (CSP) – Project 1010

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

E. Instructional Improvement Project (IIP)- Project 1020

Fund 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.

F. Student Success - Project 1080

Accounts for legislative appropriated and other designated student success monies. A.R.S. §15-917—Repealed in FY2015-2016 by Laws 2015, Ch. 15, §5

Arizona Charter Schools

Financial and Statistical Data - Definitions

Charter Holder and State Summaries

G. Schoolwide Project:
The total of all projects.

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, 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, remedial education, career education, and English Languages Learners (includes 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 6/30/15:

Reported values as of June 30, 2015 for Land and Improvements, Building and Improvements, and Equipment and Construction in Progress.

Arizona Charter Schools

Financial and Statistical Data - Definitions

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, 2014. 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 2015.
- IV. **Year-End Teacher Full-Time Equivalent (FTE) Teachers:**
The number of 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 2015 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 charter holder's administrative 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
(Revenue and Expenditure Data Included with Sponsoring District)

Charter ID	Charter School Name	District CTD	Sponsoring District Name	2015 Funded ADM	2015 Equalization Paid	2015 CSF Paid	2015 IIF Paid
92276	Buckeye Union Charter Schools	070501	Buckeye Union High School District	2,927.665	\$18,643,449.79	\$1,092,783.60	\$116,350.96
79656	Casa Verde High School	110502	Casa Grande Union High School District	105.584	\$672,224.87	\$39,003.72	\$4,152.80
91813	Cave Creek District Charter Schools	070293	Cave Creek Unified District	2,230.999	\$14,603,399.90	\$762,342.15	\$88,878.45
78834	Civano Charter School	100220	Vail Unified District	97.013	\$513,350.06	\$33,140.77	\$3,863.74
92261	Cottonwood-Oak Creek Schools of Choice	130406	Cottonwood-Oak Creek Elementary District	445.731	\$2,208,424.40	\$151,958.98	\$17,716.29
91907	Crane School District Charter Schools	140413	Crane Elementary District	290.074	\$1,563,965.76	\$99,092.41	\$11,552.78
92268	Dysart Unified District Charter Schools	070289	Dysart Unified District	3,261.612	\$17,663,609.28	\$1,131,494.47	\$131,506.30
92258	Higley District Charter Schools	070260	Higley Unified School District	1,815.814	\$9,846,821.82	\$620,047.63	\$72,288.88
92267	Humboldt Unified District Charter Schools	130222	Humboldt Unified District	2,313.504	\$13,290,119.23	\$790,004.89	\$92,103.53
92266	Liberty Elementary District Charter Schools	070425	Liberty Elementary District	2,004.178	\$11,072,535.51	\$685,114.90	\$79,874.82
92277	Litchfield Elementary District Charter Schools	070479	Litchfield Elementary District	3,168.589	\$17,452,589.18	\$1,082,252.31	\$126,175.50
92243	Maricopa Unified School District Charter Schools	110220	Maricopa Unified School District	3,171.448	\$18,077,479.38	\$1,082,585.24	\$126,214.31
92279	Mohave Valley Elementary District Charter Schools	080416	Mohave Valley Elementary District	636.854	\$3,472,110.20	\$217,556.24	\$25,364.01
90063	Mt. Turnbull Academy	050207	Fort Thomas Unified District	20.112	\$124,188.39	\$7,519.16	\$800.58
92269	Paradise Valley Unified District Charter Schools	070269	Paradise Valley Unified District	5,950.211	\$33,248,828.70	\$2,043,557.18	\$238,013.42
4861	Payson Center for Success	040210	Payson Unified District	61.392	\$399,635.23	\$22,971.76	\$2,445.85
92256	Saddle Mountain Unified School District Charter Schools	070290	Saddle Mountain Unified School District	344.431	\$1,949,042.03	\$121,458.55	\$14,160.36
85878	San Pedro Valley High School	020209	Benson Unified School District	31.656	\$195,410.44	\$11,841.24	\$1,260.75
92265	Sierra Vista Unified District Charter Schools	020268	Sierra Vista Unified District	1,495.342	\$8,178,048.18	\$510,733.38	\$59,544.38
92255	Tanque Verde Unified District Charter Schools	100213	Tanque Verde Unified District	608.322	\$3,355,471.68	\$207,809.21	\$24,227.65
92274	Toltec District Charter Schools	110422	Toltec School District	709.400	\$3,897,633.88	\$242,510.35	\$28,186.42
91167	Vail Charter Schools	100220	Vail Unified District	3,243.032	\$18,355,828.97	\$1,107,093.64	\$129,071.65
5852	Vail High School	100220	Vail Unified District	468.223	\$2,773,788.67	\$164,986.56	\$18,611.30
92275	Washington Elementary District Charter Schools	070406	Washington Elementary School District	3,306.751	\$20,372,801.11	\$1,129,248.99	\$131,654.65
92257	Wickenburg Unified District Charter Schools	070209	Wickenburg Unified District	593.963	\$3,060,408.01	\$202,720.69	\$23,634.39
District Sponsored Charter Schools Total:				39,301.900	\$224,991,164.67	\$13,559,828.02	\$1,567,653.77

This summary page includes the District Sponsored Charter Schools (DSCS) operating in FY 2015. Revenue data, 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	2015 Funded ADM	FY 2015 Equalization Paid	FY 2015 Classroom Site Fund Paid	FY 2015 Instructional Improvement Fund Paid
108776000	Children's Success Academy, Inc.	72.334	\$493,330.99	\$29,852.31	\$2,880.80
098651000	Developing Innovations in Navajo Education, Inc.	12.076	\$86,406.11	\$5,553.64	\$480.93
078505000	Esperanza Community Collegial Academy	19.568	\$66,670.67	\$0.00	\$0.00
078583000	International Charter School of Arizona	45.699	\$181,361.61	\$0.00	\$0.00
118702000	Ira H. Hayes Memorial Applied Learning Center, Inc.	90.279	\$660,515.01	\$41,273.33	\$3,574.19
108774000	MultiDimensional Literacy Corp.	31.625	\$235,978.19	\$13,608.05	\$1,258.73
138654000	New Visions Academy, Inc.	59.991	\$439,198.72	\$27,592.38	\$2,389.44
078720000	Pinnacle Education-Mesa, Inc.	38.329	\$119,665.77	\$0.00	\$0.00
078670000	Precision Academy, Systems, Inc.	462.497	\$3,093,416.61	\$191,872.33	\$18,319.67
118707000	Vechij Himdag Alternative School, Inc.	58.642	\$429,387.77	\$26,255.05	\$2,273.63
078773000	Westwind Children's Services	134.031	\$974,392.05	\$60,770.50	\$5,311.32
078931000	Westwind Middle School Academy	27.295	\$178,250.14	\$11,060.11	\$1,067.32

NOTE: The charter schools listed above operated and were paid in FY 2015 but were closed as of fiscal year end June 30, 2015. 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.

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, 2014.

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	\$402,746	\$441,242	\$447,432
Federal Projects	\$3,550	\$6,000	\$6,841
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$21,240	\$23,797	\$22,512
Schoolwide Project Total	\$427,536	\$471,039	\$476,785

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,595	\$3,100	\$411,291	\$3,550	\$427,536
Percentage Of Total Revenues	2.24%	0.73%	96.20%	0.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$11,419	\$0
Multiple Disabilities	\$0	\$13,176
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,419	\$13,176
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,419	\$13,176

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	47.770
2012-2013 High School	0.000
2012-2013 Total	47.770
2013-2014 Elementary	52.490
2013-2014 High School	0.000
2013-2014 Total	52.490
2014-2015 Elementary	58.227
2014-2015 High School	0.000
2014-2015 Total	58.227

Fall 2014 Enrollment	71	Number of Schools	2
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$75,139	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,600,676	\$2,697,200	\$3,509,265
Federal Projects	\$0	\$8,500	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$224,938	\$147,900	\$186,643
Schoolwide Project Total	\$3,825,614	\$2,853,600	\$3,695,908

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$112,844	\$0	\$3,645,626	\$67,144	\$3,825,614
Percentage Of Total Revenues	2.95%	0.00%	95.30%	1.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$30,000
Emotional Disability	\$15,000	\$20,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$40,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,700	\$12,796
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$89,700	\$102,796
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	\$89,700	\$102,796

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$21,483
Equipment	\$180,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	77.792
2012-2013 High School	0.000
2012-2013 Total	77.792
2013-2014 Elementary	457.671
2013-2014 High School	0.000
2013-2014 Total	457.671
2014-2015 Elementary	581.525
2014-2015 High School	0.000
2014-2015 Total	581.525

Fall 2014 Enrollment	641	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,020,712	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$808,369	\$872,644	\$806,112
Federal Projects	\$56,859	\$68,530	\$63,618
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$78,788	\$54,575	\$77,276
Schoolwide Project Total	\$944,016	\$995,749	\$947,006

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,928	\$0	\$874,229	\$56,859	\$944,016
Percentage Of Total Revenues	1.37%	0.00%	92.61%	6.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,000	\$32,500
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,000	\$10,033
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,000	\$42,533
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,000	\$42,533

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,060,299
Equipment	\$324,512
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	91.632
2012-2013 Total	91.632
2013-2014 Elementary	0.000
2013-2014 High School	114.091
2013-2014 Total	114.091
2014-2015 Elementary	0.000
2014-2015 High School	114.507
2014-2015 Total	114.507

Fall 2014 Enrollment	107	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$189,315

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,030,266	\$1,005,305	\$903,618
Federal Projects	\$258,406	\$232,464	\$232,432
State Projects	\$4,250	\$4,500	\$4,250
Classroom Site\Instruction Improve\Student Success	\$63,054	\$58,585	\$64,916
Schoolwide Project Total	\$1,355,976	\$1,300,854	\$1,205,216

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,678	\$0	\$1,008,821	\$336,477	\$1,355,976
Percentage Of Total Revenues	0.79%	0.00%	74.40%	24.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,079	\$8,080
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,856	\$9,856
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,935	\$17,936
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,935	\$17,936

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,150,406
Site Improvements	\$118,553
Buildings & Building Improvements	\$668,905
Equipment	\$431,427
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	126.555
2012-2013 High School	0.000
2012-2013 Total	126.555
2013-2014 Elementary	104.622
2013-2014 High School	0.000
2013-2014 Total	104.622
2014-2015 Elementary	140.512
2014-2015 High School	0.000
2014-2015 Total	140.512

Fall 2014 Enrollment	149	Number of Schools	2
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$345,554	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,723,928	\$1,020,903	\$1,548,412
Federal Projects	\$166,306	\$231,799	\$166,306
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$89,510	\$85,523	\$68,723
Schoolwide Project Total	\$1,979,744	\$1,338,225	\$1,783,441

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,369	\$250,354	\$1,439,610	\$261,411	\$1,979,744
Percentage Of Total Revenues	1.43%	12.65%	72.72%	13.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$25,464
Other Health Impairments	\$0	\$3,043
Specific Learning Disability	\$4,590	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,770	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,360	\$28,507
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,360	\$28,507

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$206,362
Site Improvements	\$0
Buildings & Building Improvements	\$1,593,202
Equipment	\$42,593
Construction in Progress	\$1,759,019

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	118.385
2013-2014 High School	0.000
2013-2014 Total	118.385
2014-2015 Elementary	201.961
2014-2015 High School	0.000
2014-2015 Total	201.961

Fall 2014 Enrollment	231	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$379,976

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,647,012	\$2,937,510	\$3,144,901
Federal Projects	\$254,271	\$360,936	\$254,271
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$160,811	\$165,037	\$144,069
Schoolwide Project Total	\$4,062,094	\$3,463,483	\$3,543,241

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,111,855	\$0	\$2,563,675	\$386,564	\$4,062,094
Percentage Of Total Revenues	27.37%	0.00%	63.11%	9.52%	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	\$59,290	\$55,626
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,410	\$23,840
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$84,700	\$79,466
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$84,700	\$79,466

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$514,562
Site Improvements	\$1,620,965
Buildings & Building Improvements	\$3,094,027
Equipment	\$377,604
Construction in Progress	\$8,811

Average Daily Membership	Total Attending
2012-2013 Elementary	355.015
2012-2013 High School	20.032
2012-2013 Total	375.047
2013-2014 Elementary	353.246
2013-2014 High School	0.000
2013-2014 Total	353.246
2014-2015 Elementary	375.473
2014-2015 High School	0.000
2014-2015 Total	375.473

Fall 2014 Enrollment	412	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$1,160,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,575,820	\$4,415,871	\$4,237,490
Federal Projects	\$75,195	\$65,138	\$75,195
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$288,479	\$250,000	\$293,426
Schoolwide Project Total	\$4,939,494	\$4,731,009	\$4,606,111

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$250,485	\$0	\$4,613,814	\$75,195	\$4,939,494
Percentage Of Total Revenues	5.07%	0.00%	93.41%	1.52%	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, or Severe ID*	\$133,000	\$133,000
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	\$133,000	\$133,000
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	\$133,000	\$133,000

* 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 6/30/2015	
Land & Land Improvements	\$1,981,354
Site Improvements	\$0
Buildings & Building Improvements	\$5,903,162
Equipment	\$389,764
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	505.478
2012-2013 High School	172.108
2012-2013 Total	677.586
2013-2014 Elementary	521.863
2013-2014 High School	156.345
2013-2014 Total	678.208
2014-2015 Elementary	512.890
2014-2015 High School	153.215
2014-2015 Total	666.105

Fall 2014 Enrollment	697	Number of Schools	3
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Year End Teacher FTE	44.00
Year End Teacher Salaries	\$2,013,770

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$997,364	\$1,073,701	\$1,073,721
Federal Projects	\$74,564	\$74,612	\$74,564
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$68,764	\$80,340	\$65,035
Schoolwide Project Total	\$1,140,692	\$1,228,653	\$1,213,320

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,054	\$0	\$1,058,074	\$74,564	\$1,140,692
Percentage Of Total Revenues	0.71%	0.00%	92.76%	6.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,280	\$13,029
Specific Learning Disability	\$30,619	\$30,041
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,321	\$9,145
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,220	\$52,215
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,220	\$52,215

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$2,342,087
Equipment	\$121,728
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	155.962
2012-2013 Total	155.962
2013-2014 Elementary	0.000
2013-2014 High School	167.622
2013-2014 Total	167.622
2014-2015 Elementary	0.000
2014-2015 High School	137.960
2014-2015 Total	137.960

Fall 2014 Enrollment	140	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$333,141

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,523,548	\$1,168,345	\$1,187,254
Federal Projects	\$78,063	\$78,063	\$78,160
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$93,759	\$101,261	\$97,295
Schoolwide Project Total	\$1,695,370	\$1,347,669	\$1,362,709

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,925	\$10,000	\$1,535,302	\$102,143	\$1,695,370
Percentage Of Total Revenues	2.83%	0.59%	90.56%	6.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,361	\$5,626
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,398	\$4,126
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,316	\$27,757
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,075	\$37,509
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,075	\$37,509

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	165.255
2012-2013 High School	20.972
2012-2013 Total	186.227
2013-2014 Elementary	159.230
2013-2014 High School	27.426
2013-2014 Total	186.656
2014-2015 Elementary	174.429
2014-2015 High School	35.962
2014-2015 Total	210.391

Fall 2014 Enrollment	223	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$283,116	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,443,680	\$1,027,240	\$967,190
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$98,346	\$191,798	\$138,422
Schoolwide Project Total	\$1,542,026	\$1,219,038	\$1,105,612

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,556	\$0	\$1,528,470	\$0	\$1,542,026
Percentage Of Total Revenues	0.88%	0.00%	99.12%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,816	\$1,260
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,632	\$1,260
Specific Learning Disability	\$17,152	\$18,480
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,600	\$21,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,600	\$21,000

* 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 6/30/2015	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$121,620
Equipment	\$124,786
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	197.720
2012-2013 Total	197.720
2013-2014 Elementary	0.000
2013-2014 High School	177.628
2013-2014 Total	177.628
2014-2015 Elementary	0.000
2014-2015 High School	201.806
2014-2015 Total	201.806

Fall 2014 Enrollment	198	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$261,284	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$508,561	\$519,550	\$495,620
Federal Projects	\$31,880	\$22,700	\$30,574
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$24,382	\$29,900	\$36,644
Schoolwide Project Total	\$564,823	\$572,150	\$562,838

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,860	\$0	\$401,961	\$35,002	\$564,823
Percentage Of Total Revenues	22.64%	0.00%	71.17%	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	\$10,750	\$10,943
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,500	\$8,287
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,250	\$19,230
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$2,123
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,250	\$21,353

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$81,521
Site Improvements	\$1,217
Buildings & Building Improvements	\$463,708
Equipment	\$89,491
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	58.135
2012-2013 High School	0.000
2012-2013 Total	58.135
2013-2014 Elementary	70.723
2013-2014 High School	0.000
2013-2014 Total	70.723
2014-2015 Elementary	54.693
2014-2015 High School	0.000
2014-2015 Total	54.693

Fall 2014 Enrollment	65	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$112,289

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,603,103	\$2,725,326	\$2,497,493
Federal Projects	\$342,813	\$336,758	\$345,573
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$143,873	\$160,947	\$146,472
Schoolwide Project Total	\$3,089,789	\$3,223,031	\$2,989,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,429	\$0	\$2,479,337	\$538,023	\$3,089,789
Percentage Of Total Revenues	2.34%	0.00%	80.24%	17.41%	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	\$45,000	\$46,500
Mild, Moderate, or Severe ID*	\$38,618	\$38,700
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$55,000	\$54,245
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$138,618	\$139,445
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$138,618	\$139,445

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	399.755
2012-2013 High School	0.000
2012-2013 Total	399.755
2013-2014 Elementary	388.566
2013-2014 High School	0.000
2013-2014 Total	388.566
2014-2015 Elementary	364.909
2014-2015 High School	0.000
2014-2015 Total	364.909

Fall 2014 Enrollment	396	Number of Schools	1
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$543,039

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,630,526	\$2,363,140	\$2,459,548
Federal Projects	\$210,403	\$181,412	\$210,403
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$160,346	\$157,802	\$171,392
Schoolwide Project Total	\$3,001,275	\$2,702,354	\$2,841,343

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$164,939	\$0	\$2,625,933	\$210,403	\$3,001,275
Percentage Of Total Revenues	5.50%	0.00%	87.49%	7.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,207	\$3,268
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$190,613	\$185,158
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$6,015	\$5,446
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,780	\$23,962
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$225,615	\$217,834
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	\$225,615	\$217,834

* 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 6/30/2015	
Land & Land Improvements	\$610,136
Site Improvements	\$75,042
Buildings & Building Improvements	\$2,796,387
Equipment	\$190,259
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	369.168
2012-2013 High School	0.000
2012-2013 Total	369.168
2013-2014 Elementary	368.208
2013-2014 High School	0.000
2013-2014 Total	368.208
2014-2015 Elementary	374.854
2014-2015 High School	0.000
2014-2015 Total	374.854

Fall 2014 Enrollment	410	Number of Schools	2
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$730,910

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$147,184	\$344,756	\$150,502
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$8,126	\$4,000	\$0
Schoolwide Project Total	\$155,310	\$348,756	\$150,502

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$155,310	\$0	\$155,310
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	\$8,881	\$548
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,881	\$548
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,881	\$548

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	19.032
2012-2013 Total	19.032
2013-2014 Elementary	0.000
2013-2014 High School	17.754
2013-2014 Total	17.754
2014-2015 Elementary	0.000
2014-2015 High School	19.675
2014-2015 Total	19.675

Fall 2014 Enrollment	27	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$68,473	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,664,004	\$3,051,561	\$2,104,745
Federal Projects	\$124,006	\$163,344	\$244,556
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$92,036	\$100,000	\$184,194
Schoolwide Project Total	\$1,880,046	\$3,314,905	\$2,533,495

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,333	\$0	\$1,653,794	\$207,919	\$1,880,046
Percentage Of Total Revenues	0.98%	0.00%	87.97%	11.06%	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	\$44,000	\$49,990
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,000	\$49,990
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	\$44,000	\$49,990

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	253.634
2012-2013 High School	0.000
2012-2013 Total	253.634
2013-2014 Elementary	255.097
2013-2014 High School	0.000
2013-2014 Total	255.097
2014-2015 Elementary	228.817
2014-2015 High School	0.000
2014-2015 Total	228.817

Fall 2014 Enrollment	254	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$711,149	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,655,921	\$1,335,364	\$1,322,067
Federal Projects	\$274,976	\$497,800	\$380,396
State Projects	\$1,940	\$3,000	\$2,111
Classroom Site\Instruction Improve\Student Success	\$160,187	\$155,765	\$134,771
Schoolwide Project Total	\$3,093,024	\$1,991,929	\$1,839,345

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,083	\$0	\$2,664,999	\$384,942	\$3,093,024
Percentage Of Total Revenues	1.39%	0.00%	86.16%	12.45%	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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$69,600	\$67,277
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,900	\$69,277
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$140,500	\$136,554
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$140,500	\$136,554

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	401.738
2012-2013 Total	401.738
2013-2014 Elementary	0.000
2013-2014 High School	409.289
2013-2014 Total	409.289
2014-2015 Elementary	0.000
2014-2015 High School	357.953
2014-2015 Total	357.953

Fall 2014 Enrollment	393	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$133,099

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$184,049	\$95,409	\$104,870
Federal Projects	\$223,495	\$504,514	\$139,840
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$5,996	\$16,055	\$3,421
Schoolwide Project Total	\$413,540	\$615,978	\$248,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$190,045	\$223,495	\$413,540
Percentage Of Total Revenues	0.00%	0.00%	45.96%	54.04%	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	\$1,250	\$1,035
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,250	\$1,035
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,250	\$1,035

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$4,138
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,868
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	33.115
2012-2013 High School	0.000
2012-2013 Total	33.115
2013-2014 Elementary	13.252
2013-2014 High School	0.000
2013-2014 Total	13.252
2014-2015 Elementary	150.422
2014-2015 High School	0.000
2014-2015 Total	150.422

Fall 2014 Enrollment	181	Number of Schools	1
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Year End Teacher FTE	1.00
Year End Teacher Salaries	\$25,309

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,038,544	\$916,109	\$911,308
Federal Projects	\$1,233,934	\$841,312	\$966,462
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$72,592	\$101,978	\$53,058
Schoolwide Project Total	\$2,345,070	\$1,859,399	\$1,930,828

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,425	\$0	\$1,078,863	\$1,264,782	\$2,345,070
Percentage Of Total Revenues	0.06%	0.00%	46.01%	53.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$45,000	\$35,075
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,000	\$35,075
Gifted	\$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	\$35,075

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
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
2012-2013 Elementary	125.579
2012-2013 High School	0.000
2012-2013 Total	125.579
2013-2014 Elementary	139.839
2013-2014 High School	0.000
2013-2014 Total	139.839
2014-2015 Elementary	162.942
2014-2015 High School	0.000
2014-2015 Total	162.942

Fall 2014 Enrollment	165	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$277,443	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$714,432	\$623,415	\$656,196
Federal Projects	\$59,654	\$104,470	\$59,654
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$45,302	\$45,017	\$45,302
Schoolwide Project Total	\$819,388	\$772,902	\$761,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,149	\$0	\$717,585	\$59,654	\$819,388
Percentage Of Total Revenues	5.14%	0.00%	87.58%	7.28%	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	\$15,001	\$15,001
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,001	\$15,001
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	\$15,001	\$15,001

* 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 6/30/2015	
Land & Land Improvements	\$1,852
Site Improvements	\$0
Buildings & Building Improvements	\$10,363
Equipment	\$33,769
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	95.570
2012-2013 High School	0.000
2012-2013 Total	95.570
2013-2014 Elementary	101.726
2013-2014 High School	0.000
2013-2014 Total	101.726
2014-2015 Elementary	98.405
2014-2015 High School	0.000
2014-2015 Total	98.405

Fall 2014 Enrollment	110	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$197,625

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,443,231	\$2,132,028	\$2,324,643
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$148,054	\$107,001	\$157,959
Schoolwide Project Total	\$2,591,285	\$2,239,029	\$2,482,602

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$143,726	\$0	\$2,447,559	\$0	\$2,591,285
Percentage Of Total Revenues	5.55%	0.00%	94.45%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$41,780	\$44,713
Emotional Disability	\$0	\$0
Hearing Impairments	\$7,592	\$7,502
Other Health Impairments	\$11,388	\$3,751
Specific Learning Disability	\$34,168	\$33,759
Mild, Moderate, or Severe ID*	\$7,592	\$6,414
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$72,124	\$78,771
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,388	\$7,502
Subtotal	\$186,032	\$182,412
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$186,032	\$182,412

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	331.888
2012-2013 High School	0.000
2012-2013 Total	331.888
2013-2014 Elementary	327.226
2013-2014 High School	0.000
2013-2014 Total	327.226
2014-2015 Elementary	343.960
2014-2015 High School	0.000
2014-2015 Total	343.960

Fall 2014 Enrollment	358	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$970,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$384,837	\$364,956	\$364,186
Federal Projects	\$6,861	\$2,287	\$6,861
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$18,328	\$17,601	\$12,371
Schoolwide Project Total	\$410,026	\$384,844	\$383,418

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,153	\$0	\$369,012	\$6,861	\$410,026
Percentage Of Total Revenues	8.33%	0.00%	90.00%	1.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,930	\$26,945
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$20,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,930	\$46,945
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,930	\$46,945

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	37.840
2012-2013 High School	0.000
2012-2013 Total	37.840
2013-2014 Elementary	39.735
2013-2014 High School	0.000
2013-2014 Total	39.735
2014-2015 Elementary	42.128
2014-2015 High School	0.000
2014-2015 Total	42.128

Fall 2014 Enrollment	49	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$153,480	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,364,891	\$5,387,695	\$5,184,967
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$309,171	\$310,530	\$321,241
Schoolwide Project Total	\$5,674,062	\$5,698,225	\$5,506,208

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$66,703	\$0	\$5,066,062	\$541,297	\$5,674,062
Percentage Of Total Revenues	1.18%	0.00%	89.28%	9.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$235,384	\$235,407
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$235,384	\$235,407
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$235,384	\$235,407

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$469,384
Equipment	\$1,392,442
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	781.448
2012-2013 High School	0.000
2012-2013 Total	781.448
2013-2014 Elementary	804.055
2013-2014 High School	0.000
2013-2014 Total	804.055
2014-2015 Elementary	810.598
2014-2015 High School	0.000
2014-2015 Total	810.598

Fall 2014 Enrollment	880	Number of Schools	1
Year End Teacher FTE		33.00	
Year End Teacher Salaries		\$1,098,912	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,131,965	\$2,791,628	\$2,686,950
Federal Projects	\$298,121	\$280,814	\$280,642
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$197,442	\$231,262	\$197,442
Schoolwide Project Total	\$3,627,528	\$3,303,704	\$3,165,034

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,834	\$0	\$3,123,321	\$497,373	\$3,627,528
Percentage Of Total Revenues	0.19%	0.00%	86.10%	13.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$173,597	\$173,805
Hearing Impairments	\$29,739	\$29,746
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$203,336	\$203,551
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$203,336	\$203,551

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$681,248
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	453.442
2012-2013 Total	453.442
2013-2014 Elementary	0.000
2013-2014 High School	458.061
2013-2014 Total	458.061
2014-2015 Elementary	0.000
2014-2015 High School	430.293
2014-2015 Total	430.293

Fall 2014 Enrollment	438	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$392,239	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,202,715	\$1,079,427	\$1,061,186
Federal Projects	\$106,272	\$110,694	\$106,272
State Projects	\$1,520	\$3,500	\$1,520
Classroom Site\Instruction Improve\Student Success	\$77,067	\$81,718	\$77,067
Schoolwide Project Total	\$1,387,574	\$1,275,339	\$1,246,045

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$899	\$0	\$1,240,981	\$145,694	\$1,387,574
Percentage Of Total Revenues	0.06%	0.00%	89.44%	10.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$103,938	\$102,953
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$40,024	\$39,935
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$33,084	\$33,010
Developmental Delay	\$0	\$0
Subtotal	\$177,046	\$175,898
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$177,046	\$175,898

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$385,909
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	174.382
2012-2013 Total	174.382
2013-2014 Elementary	0.000
2013-2014 High School	184.703
2013-2014 Total	184.703
2014-2015 Elementary	0.000
2014-2015 High School	158.776
2014-2015 Total	158.776

Fall 2014 Enrollment	165	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$247,533	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,694,249	\$1,625,868	\$1,718,245
Federal Projects	\$254,559	\$211,629	\$244,782
State Projects	\$1,522	\$3,500	\$1,522
Classroom Site\Instruction Improve\Student Success	\$110,432	\$83,940	\$110,432
Schoolwide Project Total	\$2,060,762	\$1,924,937	\$2,074,981

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,772	\$0	\$1,715,944	\$329,046	\$2,060,762
Percentage Of Total Revenues	0.77%	0.00%	83.27%	15.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$81,153	\$81,134
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,153	\$81,134
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	\$81,153	\$81,134

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$369,003
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	23.700
2012-2013 High School	238.068
2012-2013 Total	261.768
2013-2014 Elementary	19.190
2013-2014 High School	217.390
2013-2014 Total	236.580
2014-2015 Elementary	21.260
2014-2015 High School	208.643
2014-2015 Total	229.903

Fall 2014 Enrollment	234	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$192,649

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,509,087	\$1,830,308	\$1,896,334
Federal Projects	\$151,618	\$144,261	\$151,618
State Projects	\$7,452	\$8,000	\$2,198
Classroom Site\Instruction Improve\Student Success	\$97,932	\$75,200	\$97,932
Schoolwide Project Total	\$1,766,089	\$2,057,769	\$2,148,082

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,442	\$0	\$1,559,770	\$192,877	\$1,766,089
Percentage Of Total Revenues	0.76%	0.00%	88.32%	10.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$208,433	\$209,197
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$67,417	\$67,062
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$275,850	\$276,259
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$275,850	\$276,259

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$529,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	355.981
2012-2013 Total	355.981
2013-2014 Elementary	0.000
2013-2014 High School	294.780
2013-2014 Total	294.780
2014-2015 Elementary	0.000
2014-2015 High School	201.511
2014-2015 Total	201.511

Fall 2014 Enrollment	0	Number of Schools	0
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$221,087	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,209,177	\$2,202,958	\$2,141,534
Federal Projects	\$186,004	\$185,676	\$186,004
State Projects	\$600	\$3,794	\$600
Classroom Site\Instruction Improve\Student Success	\$138,464	\$116,303	\$138,464
Schoolwide Project Total	\$2,534,245	\$2,508,731	\$2,466,602

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,841	\$0	\$2,222,304	\$258,100	\$2,534,245
Percentage Of Total Revenues	2.12%	0.00%	87.69%	10.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$165,553	\$171,688
Hearing Impairments	\$29,937	\$31,695
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$71,964	\$54,779
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$267,454	\$258,162
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	\$267,454	\$258,162

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$970,016
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	395.670
2012-2013 Total	395.670
2013-2014 Elementary	0.000
2013-2014 High School	347.183
2013-2014 Total	347.183
2014-2015 Elementary	0.000
2014-2015 High School	293.842
2014-2015 Total	293.842

Fall 2014 Enrollment	305	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$472,955

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,443,333	\$2,994,138	\$3,144,068
Federal Projects	\$355,001	\$298,456	\$315,451
State Projects	\$2,291	\$0	\$2,291
Classroom Site\Instruction Improve\Student Success	\$220,466	\$257,060	\$220,466
Schoolwide Project Total	\$4,021,091	\$3,549,654	\$3,682,276

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,181	\$0	\$3,496,452	\$460,458	\$4,021,091
Percentage Of Total Revenues	1.60%	0.00%	86.95%	11.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$265,283	\$259,920
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$38,793	\$37,080
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$304,076	\$297,000
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	\$304,076	\$297,000

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$884,055
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	486.342
2012-2013 Total	486.342
2013-2014 Elementary	0.000
2013-2014 High School	513.702
2013-2014 Total	513.702
2014-2015 Elementary	0.000
2014-2015 High School	488.705
2014-2015 Total	488.705

Fall 2014 Enrollment	475	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$521,221	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,504,899	\$3,154,312	\$3,147,565
Federal Projects	\$302,174	\$298,747	\$279,838
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$225,702	\$178,453	\$225,702
Schoolwide Project Total	\$4,032,775	\$3,631,512	\$3,653,105

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,973	\$0	\$3,570,851	\$432,951	\$4,032,775
Percentage Of Total Revenues	0.72%	0.00%	88.55%	10.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$333,680	\$314,233
Hearing Impairments	\$0	\$0
Other Health Impairments	\$27,162	\$25,691
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$360,842	\$339,924
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	\$360,842	\$339,924

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$751,491
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	532.810
2012-2013 Total	532.810
2013-2014 Elementary	0.000
2013-2014 High School	463.357
2013-2014 Total	463.357
2014-2015 Elementary	0.000
2014-2015 High School	503.874
2014-2015 Total	503.874

Fall 2014 Enrollment	502	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$349,738	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,225,556	\$2,769,698	\$2,807,321
Federal Projects	\$282,346	\$263,778	\$242,657
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$204,549	\$190,909	\$204,549
Schoolwide Project Total	\$3,712,451	\$3,224,385	\$3,254,527

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,853	\$0	\$3,209,544	\$444,054	\$3,712,451
Percentage Of Total Revenues	1.59%	0.00%	86.45%	11.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$142,450	\$142,440
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$142,450	\$142,440
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$142,450	\$142,440

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$796,869
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	450.885
2012-2013 Total	450.885
2013-2014 Elementary	0.000
2013-2014 High School	453.825
2013-2014 Total	453.825
2014-2015 Elementary	0.000
2014-2015 High School	445.888
2014-2015 Total	445.888

Fall 2014 Enrollment	445	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$534,607	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,758,991	\$3,392,834	\$3,507,959
Federal Projects	\$253,352	\$213,141	\$229,345
State Projects	\$3,550	\$3,500	\$3,550
Classroom Site\Instruction Improve\Student Success	\$239,342	\$218,193	\$239,342
Schoolwide Project Total	\$4,255,235	\$3,827,668	\$3,980,196

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,532	\$0	\$3,832,774	\$420,929	\$4,255,235
Percentage Of Total Revenues	0.04%	0.00%	90.07%	9.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$332,870	\$321,990
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$332,870	\$321,990
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	\$332,870	\$321,990

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$615,036
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	578.418
2012-2013 Total	578.418
2013-2014 Elementary	0.000
2013-2014 High School	609.643
2013-2014 Total	609.643
2014-2015 Elementary	0.000
2014-2015 High School	565.107
2014-2015 Total	565.107

Fall 2014 Enrollment	555	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$502,448	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,050,548	\$2,853,954	\$2,918,657
Federal Projects	\$375,550	\$325,194	\$375,550
State Projects	\$1,087	\$3,500	\$1,088
Classroom Site\Instruction Improve\Student Success	\$195,314	\$178,097	\$195,314
Schoolwide Project Total	\$3,622,499	\$3,360,745	\$3,490,609

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,479	\$0	\$3,087,948	\$519,072	\$3,622,499
Percentage Of Total Revenues	0.43%	0.00%	85.24%	14.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$211,206	\$212,055
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$38,406	\$38,424
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$249,612	\$250,479
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	\$249,612	\$250,479

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$809,981
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	588.258
2012-2013 Total	588.258
2013-2014 Elementary	0.000
2013-2014 High School	528.480
2013-2014 Total	528.480
2014-2015 Elementary	0.000
2014-2015 High School	424.708
2014-2015 Total	424.708

Fall 2014 Enrollment	436	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$323,800	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,863,708	\$3,167,768	\$2,866,507
Federal Projects	\$166,260	\$166,843	\$168,696
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$189,557	\$194,164	\$185,542
Schoolwide Project Total	\$3,219,525	\$3,528,775	\$3,220,745

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,563	\$0	\$2,991,702	\$166,260	\$3,219,525
Percentage Of Total Revenues	1.91%	0.00%	92.92%	5.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,265	\$27,208
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,921	\$14,196
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,307	\$4,732
Developmental Delay	\$0	\$0
Subtotal	\$61,493	\$46,136
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$25,228	\$18,928
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$86,721	\$65,064

* 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 6/30/2015	
Land & Land Improvements	\$423,210
Site Improvements	\$28,649
Buildings & Building Improvements	\$4,834,279
Equipment	\$609,502
Construction in Progress	\$1,614,392

Average Daily Membership	Total Attending
2012-2013 Elementary	312.160
2012-2013 High School	84.370
2012-2013 Total	396.530
2013-2014 Elementary	331.392
2013-2014 High School	97.973
2013-2014 Total	429.365
2014-2015 Elementary	349.661
2014-2015 High School	79.087
2014-2015 Total	428.748

Fall 2014 Enrollment	454	Number of Schools	2
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$6,046,573

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$24,438,531	\$22,949,810	\$18,158,209
Federal Projects	\$422,531	\$520,931	\$422,531
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$1,391,120	\$1,310,887	\$1,462,812
Schoolwide Project Total	\$26,252,182	\$24,781,628	\$20,043,552

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$493,139	\$0	\$25,252,690	\$506,353	\$26,252,182
Percentage Of Total Revenues	1.88%	0.00%	96.19%	1.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$303,532	\$381,176
Emotional Disability	\$43,385	\$91,182
Hearing Impairments	\$77,280	\$91,182
Other Health Impairments	\$43,385	\$91,182
Specific Learning Disability	\$43,385	\$91,182
Mild, Moderate, or Severe ID*	\$46,266	\$91,182
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$12,880	\$91,182
Speech/Language Impairment	\$321,209	\$324,127
Traumatic Brain Injury	\$0	\$91,182
Visual Impairment	\$87,280	\$0
Developmental Delay	\$0	\$91,182
Subtotal	\$978,602	\$1,434,759
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,473	\$16,279
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$989,075	\$1,451,038

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	35	22	35	35	53	60	13	K-8	\$75,310
8	K-8	9	10	11	12	9-12	K-12	9-12	\$1,190
1	254	2	1	0	0	3	257		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	2,246.935
2012-2013 High School	329.450
2012-2013 Total	2,576.385
2013-2014 Elementary	2,431.868
2013-2014 High School	493.041
2013-2014 Total	2,924.909
2014-2015 Elementary	3,135.227
2014-2015 High School	770.794
2014-2015 Total	3,906.021

Fall 2014 Enrollment	4,121	Number of Schools	7
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Year End Teacher FTE	249.00
Year End Teacher Salaries	\$5,755,132

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$32,111,117	\$30,782,569	\$32,007,373
Federal Projects	\$390,198	\$390,210	\$390,198
State Projects	\$51,726	\$51,942	\$51,726
Classroom Site\Instruction Improve\Student Success	\$2,529,881	\$2,241,957	\$2,150,532
Schoolwide Project Total	\$35,082,922	\$33,466,678	\$34,599,829

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,380,815	\$0	\$33,311,909	\$390,198	\$35,082,922
Percentage Of Total Revenues	3.94%	0.00%	94.95%	1.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$47,541	\$49,488
Emotional Disability	\$139,555	\$145,270
Hearing Impairments	\$3,067	\$3,229
Other Health Impairments	\$133,420	\$138,884
Specific Learning Disability	\$535,213	\$556,943
Mild, Moderate, or Severe ID*	\$7,668	\$7,982
Multiple Disabilities	\$4,600	\$4,788
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,067	\$3,229
Speech/Language Impairment	\$9,202	\$9,579
Traumatic Brain Injury	\$1,533	\$1,712
Visual Impairment	\$3,067	\$3,193
Developmental Delay	\$0	\$0
Subtotal	\$887,933	\$924,297
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$887,933	\$924,297

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,842,655
Site Improvements	\$0
Buildings & Building Improvements	\$7,304,747
Equipment	\$1,978,170
Construction in Progress	\$24,150

Average Daily Membership	Total Attending
2012-2013 Elementary	297.715
2012-2013 High School	4,920.345
2012-2013 Total	5,218.060
2013-2014 Elementary	362.671
2013-2014 High School	4,655.289
2013-2014 Total	5,017.960
2014-2015 Elementary	368.116
2014-2015 High School	4,804.149
2014-2015 Total	5,172.265

Fall 2014 Enrollment	3,677	Number of Schools	1
Year End Teacher FTE		136.00	
Year End Teacher Salaries		\$2,021,678	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,229,896	\$4,818,070	\$4,790,061
Federal Projects	\$66,916	\$63,275	\$66,916
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$293,445	\$259,600	\$311,008
Schoolwide Project Total	\$5,590,257	\$5,140,945	\$5,167,985

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$843,100	\$0	\$4,680,241	\$66,916	\$5,590,257
Percentage Of Total Revenues	15.08%	0.00%	83.72%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,674	\$20,116
Emotional Disability	\$0	\$3,091
Hearing Impairments	\$0	\$0
Other Health Impairments	\$30,086	\$38,367
Specific Learning Disability	\$33,216	\$35,332
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$57	\$0
Speech/Language Impairment	\$53,749	\$50,183
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,010	\$291
Subtotal	\$143,792	\$147,380
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$143,792	\$147,380

* 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 6/30/2015	
Land & Land Improvements	\$271,574
Site Improvements	\$0
Buildings & Building Improvements	\$363,625
Equipment	\$268,487
Construction in Progress	\$85,249

Average Daily Membership	Total Attending
2012-2013 Elementary	407.978
2012-2013 High School	92.098
2012-2013 Total	500.076
2013-2014 Elementary	544.406
2013-2014 High School	131.998
2013-2014 Total	676.404
2014-2015 Elementary	533.172
2014-2015 High School	161.874
2014-2015 Total	695.046

Fall 2014 Enrollment	730	Number of Schools	1
Year End Teacher FTE		54.00	
Year End Teacher Salaries		\$179,157	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,855,593	\$1,610,698	\$1,522,624
Federal Projects	\$204,488	\$309,953	\$197,308
State Projects	\$11,458	\$2,744	\$11,458
Classroom Site\Instruction Improve\Student Success	\$91,565	\$85,586	\$90,872
Schoolwide Project Total	\$2,163,104	\$2,008,981	\$1,822,262

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$274,542	\$0	\$1,532,823	\$355,739	\$2,163,104
Percentage Of Total Revenues	12.69%	0.00%	70.86%	16.45%	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	\$39,892	\$49,512
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$49,512
Gifted	\$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	\$49,512

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	208.550
2012-2013 High School	8.340
2012-2013 Total	216.890
2013-2014 Elementary	201.318
2013-2014 High School	8.720
2013-2014 Total	210.038
2014-2015 Elementary	197.005
2014-2015 High School	8.330
2014-2015 Total	205.335

Fall 2014 Enrollment	218	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$217,652

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,650,879	\$3,291,420	\$3,359,763
Federal Projects	\$254,112	\$100,000	\$105,695
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$198,791	\$171,056	\$171,221
Schoolwide Project Total	\$4,103,782	\$3,562,476	\$3,636,679

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$640,182	\$0	\$3,209,488	\$254,112	\$4,103,782
Percentage Of Total Revenues	15.60%	0.00%	78.21%	6.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$28,891
Emotional Disability	\$0	\$20,751
Hearing Impairments	\$0	\$3,949
Other Health Impairments	\$17,820	\$20,844
Specific Learning Disability	\$0	\$13,724
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$53,454	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$3,949
Subtotal	\$71,274	\$92,108
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,274	\$92,108

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$187,144
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	474.444
2014-2015 High School	0.000
2014-2015 Total	474.444

Fall 2014 Enrollment	525	Number of Schools	1
Year End Teacher FTE		41.00	
Year End Teacher Salaries		\$80,738	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,725,343	\$3,365,047	\$3,286,016
Federal Projects	\$57,795	\$52,920	\$57,795
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$195,919	\$171,056	\$206,964
Schoolwide Project Total	\$3,979,057	\$3,589,023	\$3,550,775

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$760,958	\$0	\$3,160,304	\$57,795	\$3,979,057
Percentage Of Total Revenues	19.12%	0.00%	79.42%	1.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,510	\$13,330
Emotional Disability	\$0	\$3,409
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,315	\$19,793
Specific Learning Disability	\$23,984	\$3,042
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$60,303	\$63,172
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$699	\$5,763
Subtotal	\$114,811	\$108,509
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$114,811	\$108,509

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$284,130
Equipment	\$181,931
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	462.952
2012-2013 High School	0.000
2012-2013 Total	462.952
2013-2014 Elementary	469.171
2013-2014 High School	0.000
2013-2014 Total	469.171
2014-2015 Elementary	470.817
2014-2015 High School	0.000
2014-2015 Total	470.817

Fall 2014 Enrollment	514	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$86,490	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,788,906	\$3,363,794	\$3,282,329
Federal Projects	\$256,676	\$50,000	\$97,482
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$198,449	\$171,056	\$176,411
Schoolwide Project Total	\$4,244,031	\$3,584,850	\$3,556,222

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$826,900	\$0	\$3,160,455	\$256,676	\$4,244,031
Percentage Of Total Revenues	19.48%	0.00%	74.47%	6.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,913
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$978
Other Health Impairments	\$5,709	\$184
Specific Learning Disability	\$0	\$4,452
Mild, Moderate, or Severe ID*	\$0	\$1,080
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,128	\$11,607
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$4,400
Subtotal	\$22,837	\$25,614
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,837	\$25,614

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$159,194
Construction in Progress	\$5,500

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	473.402
2014-2015 High School	0.000
2014-2015 Total	473.402

Fall 2014 Enrollment	518	Number of Schools	1
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$4,760

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,758,753	\$3,300,224	\$3,397,023
Federal Projects	\$257,243	\$52,092	\$220,289
State Projects	\$0	\$183,835	\$0
Classroom Site\Instruction Improve\Student Success	\$204,647	\$171,056	\$200,299
Schoolwide Project Total	\$4,220,643	\$3,707,207	\$3,817,611

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$691,299	\$0	\$3,272,101	\$257,243	\$4,220,643
Percentage Of Total Revenues	16.38%	0.00%	77.53%	6.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,926	\$8,858
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$881	\$118
Specific Learning Disability	\$10,394	\$18,039
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,185	\$45,736
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,234	\$3,853
Subtotal	\$64,620	\$76,604
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,620	\$76,604

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$80,495
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	489.224
2013-2014 High School	0.000
2013-2014 Total	489.224
2014-2015 Elementary	490.894
2014-2015 High School	0.000
2014-2015 Total	490.894

Fall 2014 Enrollment	536	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$43,070	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,623,500	\$3,148,398	\$3,199,049
Federal Projects	\$50,702	\$40,000	\$50,702
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$188,230	\$163,142	\$193,308
Schoolwide Project Total	\$3,862,432	\$3,351,540	\$3,443,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$803,547	\$0	\$3,008,183	\$50,702	\$3,862,432
Percentage Of Total Revenues	20.80%	0.00%	77.88%	1.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$804	\$10,520
Emotional Disability	\$13,666	\$4,708
Hearing Impairments	\$0	\$7,413
Other Health Impairments	\$6,431	\$11,861
Specific Learning Disability	\$14,470	\$5,974
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,412	\$351
Speech/Language Impairment	\$34,559	\$42,751
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$8,039	\$16,413
Subtotal	\$80,381	\$99,991
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	\$80,381	\$99,991

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$124,115
Equipment	\$148,958
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	400.380
2012-2013 High School	0.000
2012-2013 Total	400.380
2013-2014 Elementary	435.363
2013-2014 High School	0.000
2013-2014 Total	435.363
2014-2015 Elementary	446.480
2014-2015 High School	0.000
2014-2015 Total	446.480

Fall 2014 Enrollment	491	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$64,479	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,303,672	\$2,811,493	\$2,743,373
Federal Projects	\$46,997	\$39,000	\$46,997
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$153,690	\$136,114	\$173,485
Schoolwide Project Total	\$3,504,359	\$2,986,607	\$2,963,855

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$991,994	\$0	\$2,465,368	\$46,997	\$3,504,359
Percentage Of Total Revenues	28.31%	0.00%	70.35%	1.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,376	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,088	\$2,233
Other Health Impairments	\$9,265	\$9,232
Specific Learning Disability	\$4,748	\$2,921
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,170	\$32,420
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$7,137
Subtotal	\$61,647	\$53,943
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,647	\$53,943

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$430,385
Equipment	\$230,150
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	365.850
2012-2013 High School	0.000
2012-2013 Total	365.850
2013-2014 Elementary	379.721
2013-2014 High School	0.000
2013-2014 Total	379.721
2014-2015 Elementary	360.619
2014-2015 High School	0.000
2014-2015 Total	360.619

Fall 2014 Enrollment	406	Number of Schools	1
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$58,125

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,639,318	\$3,370,477	\$3,278,792
Federal Projects	\$52,480	\$48,944	\$52,480
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$207,119	\$180,331	\$199,130
Schoolwide Project Total	\$3,898,917	\$3,599,752	\$3,530,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$548,051	\$0	\$3,298,386	\$52,480	\$3,898,917
Percentage Of Total Revenues	14.06%	0.00%	84.60%	1.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,364	\$7,694
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,788	\$416
Other Health Impairments	\$8,696	\$17,510
Specific Learning Disability	\$22,644	\$14,366
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32,176	\$37,468
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$35,108	\$34,453
Subtotal	\$112,776	\$111,907
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$112,776	\$111,907

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$9,700
Site Improvements	\$0
Buildings & Building Improvements	\$70,107
Equipment	\$318,239
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	383.730
2012-2013 High School	0.000
2012-2013 Total	383.730
2013-2014 Elementary	495.999
2013-2014 High School	0.000
2013-2014 Total	495.999
2014-2015 Elementary	496.587
2014-2015 High School	0.000
2014-2015 Total	496.587

Fall 2014 Enrollment	538	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$52,225	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,269,239	\$3,799,551	\$3,821,095
Federal Projects	\$55,486	\$50,000	\$55,486
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$197,039	\$171,056	\$209,615
Schoolwide Project Total	\$4,521,764	\$4,020,607	\$4,086,196

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,303,092	\$0	\$3,163,186	\$55,486	\$4,521,764
Percentage Of Total Revenues	28.82%	0.00%	69.95%	1.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,148	\$24,784
Emotional Disability	\$9,143	\$48,667
Hearing Impairments	\$0	\$0
Other Health Impairments	\$24,888	\$28,944
Specific Learning Disability	\$20,772	\$25,214
Mild, Moderate, or Severe ID*	\$30,265	\$21,017
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$61,233	\$51,540
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$23,947	\$30,771
Subtotal	\$183,396	\$230,937
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	\$183,396	\$230,937

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$284,789
Equipment	\$305,212
Construction in Progress	\$43,486

Average Daily Membership	Total Attending
2012-2013 Elementary	466.668
2012-2013 High School	0.000
2012-2013 Total	466.668
2013-2014 Elementary	484.317
2013-2014 High School	0.000
2013-2014 Total	484.317
2014-2015 Elementary	473.409
2014-2015 High School	0.000
2014-2015 Total	473.409

Fall 2014 Enrollment	519	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$110,918	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,881,524	\$3,563,416	\$3,811,225
Federal Projects	\$37,327	\$40,000	\$37,327
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$224,947	\$193,199	\$209,058
Schoolwide Project Total	\$4,143,798	\$3,796,615	\$4,057,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$608,573	\$0	\$3,497,898	\$37,327	\$4,143,798
Percentage Of Total Revenues	14.69%	0.00%	84.41%	0.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,620	\$12,649
Emotional Disability	\$13,900	\$13,467
Hearing Impairments	\$1,500	\$0
Other Health Impairments	\$12,520	\$9,767
Specific Learning Disability	\$30,436	\$18,944
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,979	\$9,822
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,955	\$64,649
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,955	\$64,649

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$3,905
Site Improvements	\$0
Buildings & Building Improvements	\$6,895
Equipment	\$56,205
Construction in Progress	\$8,548

Average Daily Membership	Total Attending
2012-2013 Elementary	243.028
2012-2013 High School	165.215
2012-2013 Total	408.243
2013-2014 Elementary	239.731
2013-2014 High School	170.403
2013-2014 Total	410.134
2014-2015 Elementary	289.869
2014-2015 High School	203.036
2014-2015 Total	492.905

Fall 2014 Enrollment	498	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$124,972

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$597,631	\$1,008,379	\$881,323
Federal Projects	\$51,140	\$51,140	\$51,140
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$39,010	\$33,817	\$40,035
Schoolwide Project Total	\$687,781	\$1,093,336	\$972,498

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,422	\$0	\$581,182	\$76,177	\$687,781
Percentage Of Total Revenues	4.42%	0.00%	84.50%	11.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$20,900	\$19,143
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,900	\$19,143
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,900	\$19,143

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,445
Equipment	\$32,107
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	117.412
2012-2013 High School	0.000
2012-2013 Total	117.412
2013-2014 Elementary	119.262
2013-2014 High School	0.000
2013-2014 Total	119.262
2014-2015 Elementary	82.723
2014-2015 High School	0.000
2014-2015 Total	82.723

Fall 2014 Enrollment	87	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$168,668

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,703,441	\$2,487,739	\$2,403,944
Federal Projects	\$68,916	\$72,796	\$58,576
State Projects	\$5,307	\$0	\$5,307
Classroom Site\Instruction Improve\Student Success	\$177,257	\$109,891	\$147,982
Schoolwide Project Total	\$2,954,921	\$2,670,426	\$2,615,809

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,200	\$1,217	\$2,832,588	\$68,916	\$2,954,921
Percentage Of Total Revenues	1.77%	0.04%	95.86%	2.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$47,806	\$49,791
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,806	\$49,791
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	\$47,806	\$49,791

* 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 6/30/2015	
Land & Land Improvements	\$7,783,903
Site Improvements	\$0
Buildings & Building Improvements	\$21,308,903
Equipment	\$2,063,664
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	291.592
2012-2013 Total	291.592
2013-2014 Elementary	0.000
2013-2014 High School	343.013
2013-2014 Total	343.013
2014-2015 Elementary	0.000
2014-2015 High School	381.348
2014-2015 Total	381.348

Fall 2014 Enrollment	386	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$464,178

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,637,156	\$2,420,667	\$2,292,320
Federal Projects	\$359,487	\$209,158	\$303,193
State Projects	\$7,444	\$0	\$7,444
Classroom Site\Instruction Improve\Student Success	\$175,039	\$146,067	\$181,875
Schoolwide Project Total	\$3,179,126	\$2,775,892	\$2,784,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,130	\$1,196	\$2,790,313	\$359,487	\$3,179,126
Percentage Of Total Revenues	0.88%	0.04%	87.77%	11.31%	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	\$92,774	\$77,414
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$92,774	\$77,414
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	\$92,774	\$77,414

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$7,783,903
Site Improvements	\$0
Buildings & Building Improvements	\$21,308,903
Equipment	\$2,063,664
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	392.092
2012-2013 Total	392.092
2013-2014 Elementary	0.000
2013-2014 High School	368.191
2013-2014 Total	368.191
2014-2015 Elementary	0.000
2014-2015 High School	375.055
2014-2015 Total	375.055

Fall 2014 Enrollment	380	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$286,266

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,210,221	\$1,306,953	\$1,258,250
Federal Projects	\$77,671	\$53,843	\$36,127
State Projects	\$5,817	\$0	\$5,817
Classroom Site\Instruction Improve\Student Success	\$83,038	\$61,123	\$58,294
Schoolwide Project Total	\$1,376,747	\$1,421,919	\$1,358,488

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,604	\$542	\$1,269,791	\$77,810	\$1,376,747
Percentage Of Total Revenues	2.08%	0.04%	92.23%	5.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,869	\$35,281
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,869	\$35,281
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,869	\$35,281

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$7,783,903
Site Improvements	\$0
Buildings & Building Improvements	\$21,308,903
Equipment	\$2,063,664
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	215.145
2012-2013 Total	215.145
2013-2014 Elementary	0.000
2013-2014 High School	197.832
2013-2014 Total	197.832
2014-2015 Elementary	0.000
2014-2015 High School	169.899
2014-2015 Total	169.899

Fall 2014 Enrollment	172	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$203,561	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,192,507	\$2,695,106	\$2,667,815
Federal Projects	\$82,806	\$93,180	\$74,979
State Projects	\$6,244	\$0	\$6,244
Classroom Site\Instruction Improve\Student Success	\$205,862	\$70,245	\$163,761
Schoolwide Project Total	\$3,487,419	\$2,858,531	\$2,912,799

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,677	\$1,438	\$3,345,497	\$82,807	\$3,487,419
Percentage Of Total Revenues	1.65%	0.04%	95.93%	2.37%	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	\$17,133	\$11,642
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,133	\$11,642
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	\$17,133	\$11,642

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$7,783,903
Site Improvements	\$0
Buildings & Building Improvements	\$21,308,903
Equipment	\$2,063,664
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	291.248
2012-2013 Total	291.248
2013-2014 Elementary	0.000
2013-2014 High School	385.020
2013-2014 Total	385.020
2014-2015 Elementary	0.000
2014-2015 High School	450.840
2014-2015 Total	450.840

Fall 2014 Enrollment	450	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$246,961	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,351,958	\$1,345,426	\$1,372,806
Federal Projects	\$35,436	\$52,857	\$30,203
State Projects	\$25,284	\$0	\$15,185
Classroom Site\Instruction Improve\Student Success	\$92,545	\$100,596	\$87,360
Schoolwide Project Total	\$1,505,223	\$1,498,879	\$1,505,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,825	\$607	\$1,436,355	\$35,436	\$1,505,223
Percentage Of Total Revenues	2.18%	0.04%	95.42%	2.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,513	\$38,282
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,513	\$38,282
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$28,513	\$38,282

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$7,783,903
Site Improvements	\$0
Buildings & Building Improvements	\$21,308,903
Equipment	\$2,063,664
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	148.780
2012-2013 Total	148.780
2013-2014 Elementary	0.000
2013-2014 High School	185.930
2013-2014 Total	185.930
2014-2015 Elementary	0.000
2014-2015 High School	190.243
2014-2015 Total	190.243

Fall 2014 Enrollment	193	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$298,566

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,099,171	\$1,981,906	\$1,915,009
Federal Projects	\$201,377	\$188,268	\$206,605
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$35,682	\$32,543	\$32,543
Schoolwide Project Total	\$2,336,230	\$2,202,717	\$2,154,157

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,101	\$0	\$2,001,226	\$283,903	\$2,336,230
Percentage Of Total Revenues	2.19%	0.00%	85.66%	12.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,130,319	\$1,135,319
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$376,773	\$124,522
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,507,092	\$1,259,841
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,507,092	\$1,259,841

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$83,108
Equipment	\$66,300
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	78.852
2014-2015 High School	0.000
2014-2015 Total	78.852

Fall 2014 Enrollment	87	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$831,110	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$632,396	\$603,208	\$637,562
Federal Projects	\$55,750	\$55,750	\$55,750
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$42,865	\$41,428	\$31,637
Schoolwide Project Total	\$731,011	\$700,386	\$724,949

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,617	\$0	\$666,644	\$55,750	\$731,011
Percentage Of Total Revenues	1.18%	0.00%	91.19%	7.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,408	\$31,806
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,408	\$31,806
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$28,408	\$31,806

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	112.601
2012-2013 Total	112.601
2013-2014 Elementary	0.000
2013-2014 High School	101.266
2013-2014 Total	101.266
2014-2015 Elementary	0.000
2014-2015 High School	82.772
2014-2015 Total	82.772

Fall 2014 Enrollment	78	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$153,018	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,084,927	\$9,544,714	\$9,770,251
Federal Projects	\$2,042,551	\$2,003,100	\$2,042,551
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$702,593	\$719,100	\$805,554
Schoolwide Project Total	\$13,830,071	\$12,266,914	\$12,618,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$390,594	\$0	\$11,396,925	\$2,042,552	\$13,830,071
Percentage Of Total Revenues	2.82%	0.00%	82.41%	14.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$198,640	\$0
Specific Learning Disability	\$0	\$310,959
Mild, Moderate, or Severe ID*	\$224,000	\$102,150
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$422,640	\$413,109
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	\$422,640	\$413,109

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$3,118,041
Site Improvements	\$0
Buildings & Building Improvements	\$9,748,819
Equipment	\$1,107,771
Construction in Progress	\$329,981

Average Daily Membership	Total Attending
2012-2013 Elementary	1,660.105
2012-2013 High School	0.000
2012-2013 Total	1,660.105
2013-2014 Elementary	1,826.537
2013-2014 High School	0.000
2013-2014 Total	1,826.537
2014-2015 Elementary	1,829.193
2014-2015 High School	0.000
2014-2015 Total	1,829.193

Fall 2014 Enrollment	1,952	Number of Schools	3
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Year End Teacher FTE	98.00
Year End Teacher Salaries	\$296,145

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,097,933	\$13,019,639	\$12,567,379
Federal Projects	\$720,648	\$732,789	\$720,648
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$771,712	\$795,927	\$797,960
Schoolwide Project Total	\$13,590,293	\$14,548,355	\$14,085,987

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,495	\$0	\$12,841,009	\$732,789	\$13,590,293
Percentage Of Total Revenues	0.12%	0.00%	94.49%	5.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$470,952	\$575,290
Emotional Disability	\$259,023	\$270,725
Hearing Impairments	\$11,774	\$22,560
Other Health Impairments	\$329,666	\$315,846
Specific Learning Disability	\$1,083,189	\$958,817
Mild, Moderate, or Severe ID*	\$58,869	\$56,401
Multiple Disabilities	\$35,321	\$33,841
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$23,548	\$22,560
Speech/Language Impairment	\$553,368	\$485,049
Traumatic Brain Injury	\$23,547	\$0
Visual Impairment	\$11,774	\$0
Developmental Delay	\$58,869	\$22,560
Subtotal	\$2,919,900	\$2,763,649
Gifted	\$186,377	\$187,619
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,106,277	\$2,951,268

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$167,720
0	0	3	0	13	12	12	7	9-12	\$19,899
8	K-8	9	10	11	12	9-12	K-12		
12	59	4	0	0	3	7	66		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$81,128
Equipment	\$80,512
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	1,090.460
2012-2013 High School	553.480
2012-2013 Total	1,643.940
2013-2014 Elementary	1,235.232
2013-2014 High School	614.333
2013-2014 Total	1,849.565
2014-2015 Elementary	1,267.483
2014-2015 High School	684.534
2014-2015 Total	1,952.017

Fall 2014 Enrollment	1,920	Number of Schools	1
Year End Teacher FTE		60.00	
Year End Teacher Salaries		\$2,629,421	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$221,970	\$153,825	\$218,353
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$10,424	\$0	\$0
Schoolwide Project Total	\$232,394	\$153,825	\$218,353

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,042	\$0	\$163,352	\$0	\$232,394
Percentage Of Total Revenues	29.71%	0.00%	70.29%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$10,264
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	23.035
2014-2015 High School	0.000
2014-2015 Total	23.035

Fall 2014 Enrollment	28	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$29,522	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,232,365	\$1,387,681	\$1,377,339
Federal Projects	\$93,991	\$93,391	\$93,991
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$76,834	\$79,424	\$64,643
Schoolwide Project Total	\$1,403,190	\$1,560,496	\$1,535,973

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$86,498	\$0	\$1,222,701	\$93,991	\$1,403,190
Percentage Of Total Revenues	6.16%	0.00%	87.14%	6.70%	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	\$53,000	\$56,037
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,000	\$56,037
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,000	\$56,037

* 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 6/30/2015	
Land & Land Improvements	\$167,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,105,632
Equipment	\$40,604
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	284.042
2012-2013 High School	0.000
2012-2013 Total	284.042
2013-2014 Elementary	251.156
2013-2014 High School	0.000
2013-2014 Total	251.156
2014-2015 Elementary	173.127
2014-2015 High School	0.000
2014-2015 Total	173.127

Fall 2014 Enrollment	188	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$374,529

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,653,683	\$6,446,904	\$6,278,349
Federal Projects	\$91,408	\$79,886	\$91,408
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$365,619	\$352,046	\$378,046
Schoolwide Project Total	\$7,110,710	\$6,878,836	\$6,747,803

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,230,320	\$0	\$5,788,982	\$91,408	\$7,110,710
Percentage Of Total Revenues	17.30%	0.00%	81.41%	1.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,306	\$8,306
Emotional Disability	\$4,153	\$4,153
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,612	\$16,612
Specific Learning Disability	\$35,302	\$35,302
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,153	\$4,153
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,526	\$68,526
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,526	\$68,526

* 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 6/30/2015	
Land & Land Improvements	\$5,251,672
Site Improvements	\$272,308
Buildings & Building Improvements	\$11,745,384
Equipment	\$1,114,981
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	446.250
2012-2013 High School	348.598
2012-2013 Total	794.848
2013-2014 Elementary	446.745
2013-2014 High School	373.691
2013-2014 Total	820.436
2014-2015 Elementary	444.947
2014-2015 High School	385.212
2014-2015 Total	830.159

Fall 2014 Enrollment	836	Number of Schools	1
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Year End Teacher FTE	58.00
Year End Teacher Salaries	\$1,049,722

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,154,754	\$2,687,216	\$2,918,086
Federal Projects	\$491,298	\$389,846	\$419,158
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$81,754	\$151,405	\$120,209
Schoolwide Project Total	\$3,727,806	\$3,228,467	\$3,457,453

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$846,040	\$0	\$2,390,468	\$491,298	\$3,727,806
Percentage Of Total Revenues	22.70%	0.00%	64.13%	13.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,045	\$17,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,000	\$11,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,000	\$22,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$109,752	\$108,114
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$164,797	\$158,114
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$164,797	\$158,114

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$241,105
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	662.105
2012-2013 High School	0.000
2012-2013 Total	662.105
2013-2014 Elementary	705.177
2013-2014 High School	0.000
2013-2014 Total	705.177
2014-2015 Elementary	348.428
2014-2015 High School	0.000
2014-2015 Total	348.428

Fall 2014 Enrollment	385	Number of Schools	1
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$973,311	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,632,911	\$2,736,537	\$2,949,562
Federal Projects	\$541,272	\$419,820	\$537,487
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$193,216	\$180,696	\$223,946
Schoolwide Project Total	\$4,367,399	\$3,337,053	\$3,710,995

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$974,185	\$0	\$2,851,942	\$541,272	\$4,367,399
Percentage Of Total Revenues	22.31%	0.00%	65.30%	12.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$17,000
Emotional Disability	\$14,600	\$12,000
Hearing Impairments	\$0	\$10,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$69,500	\$22,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$62,049	\$98,164
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$146,149	\$159,164
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$146,149	\$159,164

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$256,622
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	217.772
2012-2013 Total	217.772
2013-2014 Elementary	0.000
2013-2014 High School	336.761
2013-2014 Total	336.761
2014-2015 Elementary	0.000
2014-2015 High School	415.070
2014-2015 Total	415.070

Fall 2014 Enrollment	416	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$1,330,977	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,858,336	\$1,549,412	\$1,713,439
Federal Projects	\$50,050	\$85,999	\$52,582
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$99,304	\$95,050	\$88,079
Schoolwide Project Total	\$2,007,690	\$1,730,461	\$1,854,100

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$391,745	\$0	\$1,565,895	\$50,050	\$2,007,690
Percentage Of Total Revenues	19.51%	0.00%	77.99%	2.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$16,775
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,000	\$38,582
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,966	\$31,814
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,966	\$87,171
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,966	\$87,171

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$91,602
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	87.452
2012-2013 Total	87.452
2013-2014 Elementary	0.000
2013-2014 High School	139.595
2013-2014 Total	139.595
2014-2015 Elementary	0.000
2014-2015 High School	193.305
2014-2015 Total	193.305

Fall 2014 Enrollment	194	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$738,626

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,354,067	\$2,525,243	\$2,701,217
Federal Projects	\$432,270	\$414,839	\$430,862
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$176,714	\$139,917	\$171,284
Schoolwide Project Total	\$3,963,051	\$3,079,999	\$3,303,363

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,156,106	\$0	\$2,374,675	\$432,270	\$3,963,051
Percentage Of Total Revenues	29.17%	0.00%	59.92%	10.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,000	\$17,803
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,300	\$4,253
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$4,945
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$91,542	\$90,541
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$118,842	\$117,542
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$118,842	\$117,542

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$218,772
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	377.558
2012-2013 High School	0.000
2012-2013 Total	377.558
2013-2014 Elementary	466.096
2013-2014 High School	0.000
2013-2014 Total	466.096
2014-2015 Elementary	328.569
2014-2015 High School	0.000
2014-2015 Total	328.569

Fall 2014 Enrollment	368	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$936,242

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,826,303	\$2,289,269	\$2,507,227
Federal Projects	\$241,604	\$225,640	\$255,669
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$153,437	\$145,918	\$83,526
Schoolwide Project Total	\$3,221,344	\$2,660,827	\$2,846,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$611,916	\$0	\$2,367,823	\$241,605	\$3,221,344
Percentage Of Total Revenues	19.00%	0.00%	73.50%	7.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$7,765
Emotional Disability	\$25,000	\$20,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,170	\$10,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$60,050	\$40,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,220	\$77,765
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	\$106,220	\$77,765

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$221,413
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	357.280
2014-2015 High School	0.000
2014-2015 Total	357.280

Fall 2014 Enrollment	358	Number of Schools	1
Year End Teacher FTE		26.00	
Year End Teacher Salaries		\$758,496	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,419,651	\$1,975,023	\$1,671,522
Federal Projects	\$47,934	\$129,362	\$55,560
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$125,422	\$123,937	\$86,738
Schoolwide Project Total	\$2,593,007	\$2,228,322	\$1,813,820

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$497,994	\$0	\$2,047,079	\$47,934	\$2,593,007
Percentage Of Total Revenues	19.21%	0.00%	78.95%	1.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,000	\$13,003
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,760	\$9,492
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,000	\$75,852
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$90,760	\$98,347
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$90,760	\$98,347

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$219,475
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	287.996
2014-2015 High School	0.000
2014-2015 Total	287.996

Fall 2014 Enrollment	290	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$674,341	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,163,207	\$6,608,000	\$6,670,789
Federal Projects	\$234,317	\$202,000	\$233,846
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$417,048	\$332,000	\$359,423
Schoolwide Project Total	\$7,814,572	\$7,142,000	\$7,264,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$738,892	\$0	\$6,841,362	\$234,318	\$7,814,572
Percentage Of Total Revenues	9.46%	0.00%	87.55%	3.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,000	\$47,802
Emotional Disability	\$3,000	\$5,316
Hearing Impairments	\$3,000	\$0
Other Health Impairments	\$22,000	\$37,210
Specific Learning Disability	\$88,000	\$159,471
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$63,000	\$100,998
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$3,000	\$5,316
Developmental Delay	\$12,000	\$31,894
Subtotal	\$216,000	\$388,007
Gifted	\$0	\$45,426
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$216,000	\$433,433

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	35	26	15	35	44	19	11	K-8	\$45,426
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
3	188	0	0	0	0	0	188		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$4,214,935
Site Improvements	\$0
Buildings & Building Improvements	\$14,640,456
Equipment	\$1,100,367
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	980.752
2012-2013 High School	0.000
2012-2013 Total	980.752
2013-2014 Elementary	1,067.744
2013-2014 High School	0.000
2013-2014 Total	1,067.744
2014-2015 Elementary	1,094.861
2014-2015 High School	0.000
2014-2015 Total	1,094.861

Fall 2014 Enrollment	1,161	Number of Schools	1
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Year End Teacher FTE	49.00
Year End Teacher Salaries	\$1,708,356

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$668,036	\$638,944	\$628,243
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,528	\$37,179	\$60,262
Schoolwide Project Total	\$711,564	\$676,123	\$688,505

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,066	\$0	\$708,498	\$0	\$711,564
Percentage Of Total Revenues	0.43%	0.00%	99.57%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$1,407
Multiple Disabilities with SSI **	\$0	\$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	\$1,407
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$1,407

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	100.880
2012-2013 Total	100.880
2013-2014 Elementary	0.000
2013-2014 High School	105.459
2013-2014 Total	105.459
2014-2015 Elementary	0.000
2014-2015 High School	89.958
2014-2015 Total	89.958

Fall 2014 Enrollment	91	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$262,696	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,994,058	\$2,009,720	\$2,219,224
Federal Projects	\$142,799	\$152,300	\$142,799
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$65,456	\$34,800	\$40,098
Schoolwide Project Total	\$2,202,313	\$2,196,820	\$2,402,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$734,977	\$0	\$1,072,320	\$395,016	\$2,202,313
Percentage Of Total Revenues	33.37%	0.00%	48.69%	17.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,030	\$6,346
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$41,284	\$43,445
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$22,619	\$23,803
Visual Impairment	\$0	\$0
Developmental Delay	\$6,030	\$6,346
Subtotal	\$75,963	\$79,940
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	\$75,963	\$79,940

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,997,069
Equipment	\$189,594
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	49.135
2012-2013 High School	59.978
2012-2013 Total	109.113
2013-2014 Elementary	43.555
2013-2014 High School	48.190
2013-2014 Total	91.745
2014-2015 Elementary	58.471
2014-2015 High School	78.419
2014-2015 Total	136.890

Fall 2014 Enrollment	140	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$482,145

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$918,398	\$867,654	\$812,925
Federal Projects	\$17,091	\$53,562	\$17,091
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$60,532	\$309,366	\$41,054
Schoolwide Project Total	\$996,021	\$1,230,582	\$871,070

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,215	\$0	\$947,849	\$46,957	\$996,021
Percentage Of Total Revenues	0.12%	0.00%	95.16%	4.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,790	\$1,755
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$3,160
Specific Learning Disability	\$32,088	\$30,193
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,878	\$35,108
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,878	\$35,108

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	128.932
2012-2013 Total	128.932
2013-2014 Elementary	0.000
2013-2014 High School	130.111
2013-2014 Total	130.111
2014-2015 Elementary	0.000
2014-2015 High School	124.696
2014-2015 Total	124.696

Fall 2014 Enrollment	130	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$205,003	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,887,565	\$3,704,745	\$3,806,896
Federal Projects	\$167,305	\$167,305	\$167,305
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$213,514	\$226,560	\$234,600
Schoolwide Project Total	\$4,268,384	\$4,098,610	\$4,208,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$573,046	\$0	\$3,424,418	\$270,920	\$4,268,384
Percentage Of Total Revenues	13.43%	0.00%	80.23%	6.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$39,702	\$34,801
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,506	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$95,096	\$75,510
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,104	\$5,220
Traumatic Brain Injury	\$34,971	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$187,379	\$115,531
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$187,379	\$115,531

* 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 6/30/2015	
Land & Land Improvements	\$12,161
Site Improvements	\$0
Buildings & Building Improvements	\$4,929,897
Equipment	\$995,386
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	520.190
2012-2013 High School	0.000
2012-2013 Total	520.190
2013-2014 Elementary	535.826
2013-2014 High School	0.000
2013-2014 Total	535.826
2014-2015 Elementary	522.256
2014-2015 High School	0.000
2014-2015 Total	522.256

Fall 2014 Enrollment	553	Number of Schools	1
Year End Teacher FTE		40.00	
Year End Teacher Salaries		\$1,519,951	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,042,756	\$4,144,023	\$3,635,687
Federal Projects	\$252,166	\$384,847	\$255,646
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$224,761	\$242,400	\$199,849
Schoolwide Project Total	\$4,519,683	\$4,771,270	\$4,091,182

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$494,730	\$0	\$3,635,440	\$389,513	\$4,519,683
Percentage Of Total Revenues	10.95%	0.00%	80.44%	8.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$59,955	\$44,949
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$73,159
Specific Learning Disability	\$97,603	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$52,899	\$39,664
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$210,457	\$157,772
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$210,457	\$157,772

* 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 6/30/2015	
Land & Land Improvements	\$680,994
Site Improvements	\$0
Buildings & Building Improvements	\$4,642,448
Equipment	\$961,414
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	578.272
2012-2013 High School	0.000
2012-2013 Total	578.272
2013-2014 Elementary	590.994
2013-2014 High School	0.000
2013-2014 Total	590.994
2014-2015 Elementary	576.846
2014-2015 High School	0.000
2014-2015 Total	576.846

Fall 2014 Enrollment	609	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$1,668,709

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,949,194	\$2,838,186	\$2,916,274
Federal Projects	\$43,823	\$23,546	\$43,823
State Projects	\$0	\$149,033	\$0
Classroom Site\Instruction Improve\Student Success	\$162,701	\$163,555	\$144,826
Schoolwide Project Total	\$3,155,718	\$3,174,320	\$3,104,923

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$407,083	\$0	\$2,704,812	\$43,823	\$3,155,718
Percentage Of Total Revenues	12.90%	0.00%	85.71%	1.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$42,556
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$75,792
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$118,348
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$118,348

* 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 6/30/2015	
Land & Land Improvements	\$1,392,962
Site Improvements	\$0
Buildings & Building Improvements	\$7,132,908
Equipment	\$318,075
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	165.452
2012-2013 High School	0.000
2012-2013 Total	165.452
2013-2014 Elementary	261.356
2013-2014 High School	0.000
2013-2014 Total	261.356
2014-2015 Elementary	381.795
2014-2015 High School	0.000
2014-2015 Total	381.795

Fall 2014 Enrollment	414	Number of Schools	1
Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$1,007,954	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,209,432	\$5,155,211	\$5,315,252
Federal Projects	\$101,283	\$121,196	\$57,275
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$300,525	\$305,333	\$315,006
Schoolwide Project Total	\$5,611,240	\$5,581,740	\$5,687,533

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$883,126	\$0	\$4,622,805	\$105,309	\$5,611,240
Percentage Of Total Revenues	15.74%	0.00%	82.38%	1.88%	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, or Severe ID*	\$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	\$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 6/30/2015	
Land & Land Improvements	\$1,035,485
Site Improvements	\$0
Buildings & Building Improvements	\$5,685,960
Equipment	\$22,643
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	486.248
2012-2013 High School	60.468
2012-2013 Total	546.716
2013-2014 Elementary	559.808
2013-2014 High School	103.799
2013-2014 Total	663.607
2014-2015 Elementary	551.348
2014-2015 High School	166.299
2014-2015 Total	717.647

Fall 2014 Enrollment	724	Number of Schools	1
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Year End Teacher FTE	44.00
Year End Teacher Salaries	\$53,600

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,611,474	\$4,504,018	\$4,579,186
Federal Projects	\$297,946	\$268,731	\$126,316
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$272,491	\$276,862	\$282,879
Schoolwide Project Total	\$5,181,911	\$5,049,611	\$4,988,381

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$645,735	\$0	\$4,238,230	\$297,946	\$5,181,911
Percentage Of Total Revenues	12.46%	0.00%	81.79%	5.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$5,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,400	\$5,400
Subtotal	\$15,400	\$15,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,000	\$5,000
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 6/30/2015	
Land & Land Improvements	\$2,021,397
Site Improvements	\$0
Buildings & Building Improvements	\$5,122,081
Equipment	\$240,590
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	467.985
2013-2014 High School	36.542
2013-2014 Total	504.527
2014-2015 Elementary	613.873
2014-2015 High School	76.828
2014-2015 Total	690.701

Fall 2014 Enrollment	698	Number of Schools	1
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Year End Teacher FTE	43.00
Year End Teacher Salaries	\$73,237

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,243,913	\$5,344,645	\$5,219,577
Federal Projects	\$90,100	\$93,170	\$112,429
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$298,165	\$301,999	\$315,274
Schoolwide Project Total	\$5,632,178	\$5,739,814	\$5,647,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$694,608	\$0	\$4,825,141	\$112,429	\$5,632,178
Percentage Of Total Revenues	12.33%	0.00%	85.67%	2.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,400	\$5,400
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$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	\$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 6/30/2015	
Land & Land Improvements	\$1,871,488
Site Improvements	\$0
Buildings & Building Improvements	\$5,084,578
Equipment	\$294,167
Construction in Progress	\$146,586

Average Daily Membership	Total Attending
2012-2013 Elementary	353.250
2012-2013 High School	0.000
2012-2013 Total	353.250
2013-2014 Elementary	782.224
2013-2014 High School	0.000
2013-2014 Total	782.224
2014-2015 Elementary	782.554
2014-2015 High School	0.000
2014-2015 Total	782.554

Fall 2014 Enrollment	851	Number of Schools	1
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Year End Teacher FTE	59.00
Year End Teacher Salaries	\$79,910

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,878,483	\$5,512,544	\$5,609,060
Federal Projects	\$55,417	\$69,164	\$55,417
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$330,739	\$336,130	\$348,601
Schoolwide Project Total	\$6,264,639	\$5,917,838	\$6,013,078

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,152,313	\$0	\$5,056,909	\$55,417	\$6,264,639
Percentage Of Total Revenues	18.39%	0.00%	80.72%	0.88%	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	\$8,000	\$8,000
Mild, Moderate, or Severe ID*	\$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	\$7,000	\$7,000
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 6/30/2015	
Land & Land Improvements	\$2,671,665
Site Improvements	\$0
Buildings & Building Improvements	\$4,821,497
Equipment	\$193,815
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	484.840
2012-2013 High School	209.360
2012-2013 Total	694.200
2013-2014 Elementary	507.792
2013-2014 High School	246.607
2013-2014 Total	754.399
2014-2015 Elementary	473.025
2014-2015 High School	279.917
2014-2015 Total	752.942

Fall 2014 Enrollment	757	Number of Schools	1
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$84,015

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,051,826	\$4,031,319	\$4,132,214
Federal Projects	\$69,943	\$69,943	\$69,943
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$239,005	\$249,323	\$252,328
Schoolwide Project Total	\$4,360,774	\$4,350,585	\$4,454,485

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$515,472	\$0	\$3,775,359	\$69,943	\$4,360,774
Percentage Of Total Revenues	11.82%	0.00%	86.58%	1.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$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	\$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 6/30/2015	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$3,391,353
Equipment	\$150,835
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	487.238
2012-2013 High School	141.740
2012-2013 Total	628.978
2013-2014 Elementary	448.847
2013-2014 High School	206.119
2013-2014 Total	654.966
2014-2015 Elementary	328.826
2014-2015 High School	214.022
2014-2015 Total	542.848

Fall 2014 Enrollment	550	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$59,470	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,076,341	\$5,190,187	\$5,280,417
Federal Projects	\$59,690	\$67,246	\$70,448
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$303,156	\$310,489	\$317,299
Schoolwide Project Total	\$5,439,187	\$5,567,922	\$5,668,164

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$675,304	\$0	\$4,693,435	\$70,448	\$5,439,187
Percentage Of Total Revenues	12.42%	0.00%	86.29%	1.30%	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	\$0	\$0
Mild, Moderate, or Severe ID*	\$5,400	\$5,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,500	\$2,500
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 6/30/2015	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,134,068
Equipment	\$206,772
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	581.642
2012-2013 High School	110.958
2012-2013 Total	692.600
2013-2014 Elementary	574.623
2013-2014 High School	125.205
2013-2014 Total	699.828
2014-2015 Elementary	571.426
2014-2015 High School	164.502
2014-2015 Total	735.928

Fall 2014 Enrollment	746	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$51,280

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,321,908	\$5,374,556	\$5,563,980
Federal Projects	\$45,991	\$66,406	\$45,991
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$314,985	\$324,801	\$331,559
Schoolwide Project Total	\$5,682,884	\$5,765,763	\$5,941,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$790,106	\$0	\$4,846,787	\$45,991	\$5,682,884
Percentage Of Total Revenues	13.90%	0.00%	85.29%	0.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,400	\$5,400
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$4,788,497
Equipment	\$74,519
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	577.488
2012-2013 High School	133.075
2012-2013 Total	710.563
2013-2014 Elementary	492.263
2013-2014 High School	189.656
2013-2014 Total	681.919
2014-2015 Elementary	469.953
2014-2015 High School	252.593
2014-2015 Total	722.546

Fall 2014 Enrollment	727	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$69,394

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,732,673	\$3,633,001	\$3,748,263
Federal Projects	\$56,952	\$56,952	\$56,952
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$233,256	\$238,703	\$244,295
Schoolwide Project Total	\$4,022,881	\$3,928,656	\$4,049,510

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$367,607	\$0	\$3,598,322	\$56,952	\$4,022,881
Percentage Of Total Revenues	9.14%	0.00%	89.45%	1.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$5,000
Mild, Moderate, or Severe ID*	\$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	\$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 6/30/2015	
Land & Land Improvements	\$1,180,957
Site Improvements	\$0
Buildings & Building Improvements	\$4,885,238
Equipment	\$75,724
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	407.965
2012-2013 High School	93.010
2012-2013 Total	500.975
2013-2014 Elementary	391.497
2013-2014 High School	124.076
2013-2014 Total	515.573
2014-2015 Elementary	381.297
2014-2015 High School	146.309
2014-2015 Total	527.606

Fall 2014 Enrollment	533	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$47,075	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,407,497	\$5,716,361	\$5,760,548
Federal Projects	\$125,269	\$137,666	\$125,269
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$387,054	\$412,524	\$405,730
Schoolwide Project Total	\$6,919,820	\$6,266,551	\$6,291,547

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$749,232	\$0	\$6,045,319	\$125,269	\$6,919,820
Percentage Of Total Revenues	10.83%	0.00%	87.36%	1.81%	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	\$5,400	\$5,400
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$5,000	\$5,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,566,161
Site Improvements	\$0
Buildings & Building Improvements	\$6,613,728
Equipment	\$58,853
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	507.355
2012-2013 High School	256.192
2012-2013 Total	763.547
2013-2014 Elementary	646.661
2013-2014 High School	260.010
2013-2014 Total	906.671
2014-2015 Elementary	652.315
2014-2015 High School	290.524
2014-2015 Total	942.839

Fall 2014 Enrollment	951	Number of Schools	1
Year End Teacher FTE		58.00	
Year End Teacher Salaries		\$47,275	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,999,454	\$4,236,928	\$4,261,127
Federal Projects	\$65,791	\$38,211	\$65,791
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$243,165	\$246,764	\$249,350
Schoolwide Project Total	\$4,308,410	\$4,521,903	\$4,576,268

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$471,376	\$0	\$3,771,243	\$65,791	\$4,308,410
Percentage Of Total Revenues	10.94%	0.00%	87.53%	1.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,400	\$5,400
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$5,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	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 6/30/2015	
Land & Land Improvements	\$794,346
Site Improvements	\$0
Buildings & Building Improvements	\$5,306,208
Equipment	\$57,885
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	308.453
2013-2014 High School	45.035
2013-2014 Total	353.488
2014-2015 Elementary	505.418
2014-2015 High School	67.453
2014-2015 Total	572.871

Fall 2014 Enrollment	579	Number of Schools	1
Year End Teacher FTE		41.00	
Year End Teacher Salaries		\$55,154	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,014,695	\$4,582,300	\$4,584,709
Federal Projects	\$75,143	\$59,554	\$75,143
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$231,400	\$234,601	\$231,400
Schoolwide Project Total	\$4,321,238	\$4,876,455	\$4,891,252

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$503,419	\$0	\$3,742,676	\$75,143	\$4,321,238
Percentage Of Total Revenues	11.65%	0.00%	86.61%	1.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,400	\$5,400
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,627,789
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$179,661
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	606.823
2014-2015 High School	0.000
2014-2015 Total	606.823

Fall 2014 Enrollment	653	Number of Schools	1
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Year End Teacher FTE	54.00
Year End Teacher Salaries	\$56,390

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,685,820	\$3,131,803	\$3,143,912
Federal Projects	\$38,957	\$34,854	\$38,957
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$162,427	\$164,611	\$162,427
Schoolwide Project Total	\$2,887,204	\$3,331,268	\$3,345,296

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$374,708	\$0	\$2,473,539	\$38,957	\$2,887,204
Percentage Of Total Revenues	12.98%	0.00%	85.67%	1.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,400	\$5,400
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$5,000	\$5,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	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 6/30/2015	
Land & Land Improvements	\$1,630,522
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$81,527
Construction in Progress	\$86,934

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	329.214
2014-2015 High School	40.542
2014-2015 Total	369.756

Fall 2014 Enrollment	370	Number of Schools	1
Year End Teacher FTE	27.00		
Year End Teacher Salaries	\$48,500		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,776,228	\$4,191,400	\$4,184,178
Federal Projects	\$64,891	\$55,620	\$64,891
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$207,864	\$215,935	\$207,864
Schoolwide Project Total	\$4,048,983	\$4,462,955	\$4,456,933

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$668,173	\$0	\$3,315,919	\$64,891	\$4,048,983
Percentage Of Total Revenues	16.50%	0.00%	81.90%	1.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$5,000	\$5,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$5,000	\$5,000
Speech/Language Impairment	\$5,000	\$5,000
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 6/30/2015	
Land & Land Improvements	\$5,044,017
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$158,378
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	498.718
2014-2015 High School	0.000
2014-2015 Total	498.718

Fall 2014 Enrollment	590	Number of Schools	1
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Year End Teacher FTE	43.00
Year End Teacher Salaries	\$58,896

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,720,254	\$2,703,335	\$2,536,689
Federal Projects	\$334,053	\$380,935	\$334,053
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$159,228	\$136,527	\$135,115
Schoolwide Project Total	\$3,213,535	\$3,220,797	\$3,005,857

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$279,202	\$0	\$2,551,567	\$382,766	\$3,213,535
Percentage Of Total Revenues	8.69%	0.00%	79.40%	11.91%	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	\$160,388	\$189,624
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$160,388	\$189,624
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	\$160,388	\$189,624

* 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 6/30/2015	
Land & Land Improvements	\$1,243,828
Site Improvements	\$87,398
Buildings & Building Improvements	\$3,783,197
Equipment	\$254,775
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	395.688
2012-2013 High School	0.000
2012-2013 Total	395.688
2013-2014 Elementary	373.482
2013-2014 High School	0.000
2013-2014 Total	373.482
2014-2015 Elementary	367.397
2014-2015 High School	0.000
2014-2015 Total	367.397

Fall 2014 Enrollment	405	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$671,633

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,559,475	\$2,523,530	\$2,434,290
Federal Projects	\$37,052	\$33,142	\$37,052
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$163,711	\$176,600	\$175,311
Schoolwide Project Total	\$2,760,238	\$2,733,272	\$2,646,653

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$119,566	\$0	\$2,603,620	\$37,052	\$2,760,238
Percentage Of Total Revenues	4.33%	0.00%	94.33%	1.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$97,835	\$58,653
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,835	\$58,653
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	\$97,835	\$58,653

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$112,849
Equipment	\$140,270
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	366.670
2012-2013 High School	0.000
2012-2013 Total	366.670
2013-2014 Elementary	373.556
2013-2014 High School	0.000
2013-2014 Total	373.556
2014-2015 Elementary	383.252
2014-2015 High School	0.000
2014-2015 Total	383.252

Fall 2014 Enrollment	417	Number of Schools	1
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$832,417

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$16,510,574	\$15,454,000	\$16,598,873
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$964,935	\$1,035,000	\$964,935
Schoolwide Project Total	\$17,475,509	\$16,489,000	\$17,563,808

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$542,732	\$0	\$16,932,777	\$0	\$17,475,509
Percentage Of Total Revenues	3.11%	0.00%	96.89%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,000	\$44,726
Emotional Disability	\$58,000	\$27,270
Hearing Impairments	\$23,000	\$0
Other Health Impairments	\$40,000	\$146,603
Specific Learning Disability	\$240,000	\$380,210
Mild, Moderate, or Severe ID*	\$15,000	\$32,454
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$148,000	\$153,116
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$570,000	\$784,379
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$570,000	\$784,379

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$1,461,569
Buildings & Building Improvements	\$0
Equipment	\$5,135,852
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	2,177.625
2012-2013 High School	0.000
2012-2013 Total	2,177.625
2013-2014 Elementary	2,303.719
2013-2014 High School	99.383
2013-2014 Total	2,403.102
2014-2015 Elementary	2,414.429
2014-2015 High School	266.524
2014-2015 Total	2,680.953

Fall 2014 Enrollment	2,851	Number of Schools	5
Year End Teacher FTE		147.00	
Year End Teacher Salaries		\$4,777,391	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$449,397	\$516,290	\$438,761
Federal Projects	\$9,275	\$5,210	\$9,275
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$23,451	\$29,500	\$24,549
Schoolwide Project Total	\$482,123	\$551,000	\$472,585

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,658	\$0	\$440,190	\$9,275	\$482,123
Percentage Of Total Revenues	6.77%	0.00%	91.30%	1.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,200	\$1,246
Emotional Disability	\$0	\$0
Hearing Impairments	\$800	\$400
Other Health Impairments	\$1,000	\$1,000
Specific Learning Disability	\$2,000	\$1,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$7,000	\$3,646
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	\$7,000	\$3,646

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	49.025
2012-2013 Total	49.025
2013-2014 Elementary	0.000
2013-2014 High School	56.433
2013-2014 Total	56.433
2014-2015 Elementary	0.000
2014-2015 High School	51.127
2014-2015 Total	51.127

Fall 2014 Enrollment	50	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$175,501	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,104,386	\$1,980,380	\$2,265,157
Federal Projects	\$281,884	\$208,988	\$281,884
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$185,807	\$178,599	\$113,230
Schoolwide Project Total	\$2,572,077	\$2,367,967	\$2,660,271

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,347	\$0	\$2,287,846	\$281,884	\$2,572,077
Percentage Of Total Revenues	0.09%	0.00%	88.95%	10.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$37,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,500	\$30,170
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,500	\$67,170
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,500	\$67,170

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$221,720
Equipment	\$164,874
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	345.042
2012-2013 Total	345.042
2013-2014 Elementary	7.957
2013-2014 High School	326.023
2013-2014 Total	333.980
2014-2015 Elementary	7.546
2014-2015 High School	344.363
2014-2015 Total	351.909

Fall 2014 Enrollment	376	Number of Schools	3
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$219,382	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,699,419	\$1,569,823	\$1,611,903
Federal Projects	\$124,748	\$128,746	\$124,748
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$99,491	\$103,401	\$99,491
Schoolwide Project Total	\$1,923,658	\$1,801,970	\$1,836,142

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,291	\$0	\$1,647,324	\$246,043	\$1,923,658
Percentage Of Total Revenues	1.57%	0.00%	85.63%	12.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,684	\$19,774
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,007	\$23,158
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,517	\$9,858
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,208	\$52,790
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$42,208	\$52,790

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$144,774
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	221.125
2012-2013 High School	0.000
2012-2013 Total	221.125
2013-2014 Elementary	221.276
2013-2014 High School	0.000
2013-2014 Total	221.276
2014-2015 Elementary	225.647
2014-2015 High School	0.000
2014-2015 Total	225.647

Fall 2014 Enrollment	238	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$584,468

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,540,707	\$2,446,560	\$2,324,629
Federal Projects	\$567,851	\$323,419	\$567,851
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$161,682	\$141,111	\$166,239
Schoolwide Project Total	\$3,270,240	\$2,911,090	\$3,058,719

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,076	\$0	\$2,570,313	\$567,851	\$3,270,240
Percentage Of Total Revenues	4.04%	0.00%	78.60%	17.36%	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	\$32,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$35,240
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,000	\$35,240
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,000	\$35,240

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$314,170
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	426.580
2012-2013 High School	0.000
2012-2013 Total	426.580
2013-2014 Elementary	384.876
2013-2014 High School	0.000
2013-2014 Total	384.876
2014-2015 Elementary	379.716
2014-2015 High School	0.000
2014-2015 Total	379.716

Fall 2014 Enrollment	446	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$462,132	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,691,276	\$2,611,971	\$2,532,224
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$155,473	\$163,512	\$178,111
Schoolwide Project Total	\$2,846,749	\$2,775,483	\$2,710,335

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$366,044	\$0	\$2,480,705	\$0	\$2,846,749
Percentage Of Total Revenues	12.86%	0.00%	87.14%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$34,725	\$40,248
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,725	\$40,248
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,725	\$40,248

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$234,916
Equipment	\$247,241
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	441.838
2012-2013 High School	0.000
2012-2013 Total	441.838
2013-2014 Elementary	446.954
2013-2014 High School	0.000
2013-2014 Total	446.954
2014-2015 Elementary	362.391
2014-2015 High School	0.000
2014-2015 Total	362.391

Fall 2014 Enrollment	394	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$596,647

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,811,832	\$1,514,500	\$1,918,578
Federal Projects	\$138,422	\$98,160	\$138,422
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$101,017	\$79,900	\$101,017
Schoolwide Project Total	\$2,051,271	\$1,692,560	\$2,158,017

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,589	\$0	\$1,771,596	\$264,086	\$2,051,271
Percentage Of Total Revenues	0.76%	0.00%	86.37%	12.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$23,500	\$41,488
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,500	\$41,488
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,500	\$41,488

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$19,305
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	154.532
2012-2013 High School	66.310
2012-2013 Total	220.842
2013-2014 Elementary	171.556
2013-2014 High School	70.162
2013-2014 Total	241.718
2014-2015 Elementary	176.606
2014-2015 High School	67.482
2014-2015 Total	244.088

Fall 2014 Enrollment	252	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$529,669	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,098,228	\$5,795,585	\$5,246,022
Federal Projects	\$385,299	\$150,000	\$385,299
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$311,682	\$289,884	\$311,682
Schoolwide Project Total	\$5,795,209	\$6,235,469	\$5,943,003

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,072	\$0	\$5,197,578	\$557,559	\$5,795,209
Percentage Of Total Revenues	0.69%	0.00%	89.69%	9.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$74,000	\$67,200
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$74,000	\$67,200
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	\$74,000	\$67,200

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	220.273
2012-2013 High School	102.292
2012-2013 Total	322.565
2013-2014 Elementary	418.097
2013-2014 High School	108.257
2013-2014 Total	526.354
2014-2015 Elementary	589.211
2014-2015 High School	182.229
2014-2015 Total	771.440

Fall 2014 Enrollment	819	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,759,856	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,544,721	\$1,013,600	\$1,479,675
Federal Projects	\$117,824	\$95,550	\$117,824
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$83,021	\$54,000	\$83,021
Schoolwide Project Total	\$1,745,566	\$1,163,150	\$1,680,520

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,774	\$0	\$1,495,102	\$223,690	\$1,745,566
Percentage Of Total Revenues	1.53%	0.00%	85.65%	12.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$81,000	\$36,194
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,000	\$36,194
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$81,000	\$36,194

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,264
Equipment	\$187,694
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	98.828
2012-2013 High School	0.000
2012-2013 Total	98.828
2013-2014 Elementary	169.809
2013-2014 High School	0.000
2013-2014 Total	169.809
2014-2015 Elementary	202.999
2014-2015 High School	0.000
2014-2015 Total	202.999

Fall 2014 Enrollment	214	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$309,797	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,996,875	\$4,931,366	\$4,747,336
Federal Projects	\$268,358	\$508,441	\$268,358
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$277,272	\$280,717	\$157,921
Schoolwide Project Total	\$5,542,505	\$5,720,524	\$5,173,615

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$729,391	\$0	\$4,456,380	\$356,734	\$5,542,505
Percentage Of Total Revenues	13.16%	0.00%	80.40%	6.44%	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	\$44,723	\$46,058
Mild, Moderate, or Severe ID*	\$9,939	\$10,234
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$44,723	\$46,058
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$99,385	\$102,350
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$99,385	\$102,350

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$3,767,805
Site Improvements	\$0
Buildings & Building Improvements	\$9,661,305
Equipment	\$635,806
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	764.145
2012-2013 High School	0.000
2012-2013 Total	764.145
2013-2014 Elementary	818.679
2013-2014 High School	0.000
2013-2014 Total	818.679
2014-2015 Elementary	714.451
2014-2015 High School	0.000
2014-2015 Total	714.451

Fall 2014 Enrollment	763	Number of Schools	3
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$1,445,887

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,938,529	\$2,918,828	\$2,824,027
Federal Projects	\$51,965	\$51,965	\$51,965
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$183,850	\$187,842	\$146,646
Schoolwide Project Total	\$3,174,344	\$3,158,635	\$3,022,638

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$98,223	\$5,699	\$3,018,457	\$51,965	\$3,174,344
Percentage Of Total Revenues	3.09%	0.18%	95.09%	1.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$54,425	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$15,887	\$6,569
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,396	\$398
Mild, Moderate, or Severe ID*	\$0	\$85,000
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	\$90,708	\$91,967
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	\$90,708	\$91,967

* 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 6/30/2015	
Land & Land Improvements	\$1,780,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,475,037
Equipment	\$737,922
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	554.875
2012-2013 High School	0.000
2012-2013 Total	554.875
2013-2014 Elementary	538.562
2013-2014 High School	0.000
2013-2014 Total	538.562
2014-2015 Elementary	436.849
2014-2015 High School	0.000
2014-2015 Total	436.849

Fall 2014 Enrollment	463	Number of Schools	2
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$941,146

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,601,461	\$2,934,624	\$3,584,537
Federal Projects	\$303,901	\$306,900	\$303,901
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$206,177	\$163,200	\$153,818
Schoolwide Project Total	\$4,111,539	\$3,404,724	\$4,042,256

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,013	\$0	\$3,390,538	\$626,988	\$4,111,539
Percentage Of Total Revenues	2.29%	0.00%	82.46%	15.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$220,000	\$219,376
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$220,000	\$219,376
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	\$220,000	\$219,376

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$153,316
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	480.142
2012-2013 High School	0.000
2012-2013 Total	480.142
2013-2014 Elementary	484.134
2013-2014 High School	0.000
2013-2014 Total	484.134
2014-2015 Elementary	493.015
2014-2015 High School	0.000
2014-2015 Total	493.015

Fall 2014 Enrollment	529	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,168,776	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$352,513	\$356,299	\$312,595
Federal Projects	\$338,072	\$225,600	\$245,668
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$17,261	\$24,990	\$22,900
Schoolwide Project Total	\$707,846	\$606,889	\$581,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,388	\$0	\$325,385	\$338,073	\$707,846
Percentage Of Total Revenues	6.27%	0.00%	45.97%	47.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$3,000	\$3,093
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,000	\$3,093
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,000	\$3,093

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	28.112
2013-2014 High School	0.000
2013-2014 Total	28.112
2014-2015 Elementary	43.095
2014-2015 High School	0.000
2014-2015 Total	43.095

Fall 2014 Enrollment	53	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$36,328	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$530,848	\$673,613	\$627,860
Federal Projects	\$6,578	\$6,723	\$6,723
State Projects	\$7,160	\$7,600	\$5,130
Classroom Site\Instruction Improve\Student Success	\$46,127	\$19,876	\$24,067
Schoolwide Project Total	\$590,713	\$707,812	\$663,780

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,351	\$0	\$577,784	\$6,578	\$590,713
Percentage Of Total Revenues	1.08%	0.00%	97.81%	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	\$0	\$0
Mild, Moderate, or Severe ID*	\$22,100	\$23,042
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,100	\$23,042
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,100	\$23,042

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$78,607
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	74.908
2012-2013 Total	74.908
2013-2014 Elementary	0.000
2013-2014 High School	67.578
2013-2014 Total	67.578
2014-2015 Elementary	0.000
2014-2015 High School	93.789
2014-2015 Total	93.789

Fall 2014 Enrollment	99	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$198,462

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,740,058	\$3,275,787	\$2,954,265
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$214,860	\$184,445	\$214,810
Schoolwide Project Total	\$3,954,918	\$3,460,232	\$3,169,075

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$335,427	\$0	\$3,619,491	\$0	\$3,954,918
Percentage Of Total Revenues	8.48%	0.00%	91.52%	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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$106,034	\$115,778
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,034	\$115,778
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,034	\$115,778

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$2,285,479
Site Improvements	\$0
Buildings & Building Improvements	\$8,161,007
Equipment	\$305,304
Construction in Progress	\$682,610

Average Daily Membership	Total Attending
2012-2013 Elementary	435.950
2012-2013 High School	0.000
2012-2013 Total	435.950
2013-2014 Elementary	437.199
2013-2014 High School	0.000
2013-2014 Total	437.199
2014-2015 Elementary	531.334
2014-2015 High School	0.000
2014-2015 Total	531.334

Fall 2014 Enrollment	568	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$1,029,096	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,059,219	\$1,849,539	\$2,092,594
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$138,000	\$126,319	\$99,028
Schoolwide Project Total	\$2,197,219	\$1,975,858	\$2,191,622

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,197,219	\$0	\$2,197,219
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,562
Emotional Disability	\$0	\$16,227
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$6,832
Specific Learning Disability	\$0	\$47,827
Mild, Moderate, or Severe ID*	\$0	\$854
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,562
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$76,864
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$76,864

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	304.020
2012-2013 Total	304.020
2013-2014 Elementary	0.000
2013-2014 High School	272.338
2013-2014 Total	272.338
2014-2015 Elementary	0.000
2014-2015 High School	289.897
2014-2015 Total	289.897

Fall 2014 Enrollment	295	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$403,949	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$890,979	\$835,980	\$803,365
Federal Projects	\$14,970	\$10,523	\$14,970
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$56,184	\$41,400	\$56,183
Schoolwide Project Total	\$962,133	\$887,903	\$874,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,247	\$0	\$891,916	\$14,970	\$962,133
Percentage Of Total Revenues	5.74%	0.00%	92.70%	1.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$60,000	\$23,683
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,000	\$23,683
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	\$60,000	\$23,683

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	120.172
2012-2013 High School	0.000
2012-2013 Total	120.172
2013-2014 Elementary	125.232
2013-2014 High School	0.000
2013-2014 Total	125.232
2014-2015 Elementary	124.701
2014-2015 High School	0.000
2014-2015 Total	124.701

Fall 2014 Enrollment	129	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$402,173	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$952,340	\$965,562	\$995,276
Federal Projects	\$236,068	\$68,582	\$142,294
State Projects	\$680	\$0	\$664
Classroom Site\Instruction Improve\Student Success	\$51,475	\$32,127	\$76,357
Schoolwide Project Total	\$1,240,563	\$1,066,271	\$1,214,591

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,171	\$0	\$974,793	\$263,599	\$1,240,563
Percentage Of Total Revenues	0.18%	0.00%	78.58%	21.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$52,000	\$51,000
Emotional Disability	\$10,000	\$8,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,521	\$4,800
Specific Learning Disability	\$54,000	\$53,000
Mild, Moderate, or Severe ID*	\$5,222	\$2,086
Multiple Disabilities	\$0	\$0
Multiple Disabilities 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	\$139,743	\$128,886
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,743	\$128,886

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	102.798
2012-2013 Total	102.798
2013-2014 Elementary	0.000
2013-2014 High School	98.772
2013-2014 Total	98.772
2014-2015 Elementary	0.000
2014-2015 High School	103.520
2014-2015 Total	103.520

Fall 2014 Enrollment	110	Number of Schools	2
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$259,147	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,142,407	\$4,652,016	\$4,385,453
Federal Projects	\$335,982	\$413,747	\$335,982
State Projects	\$0	\$2,000	\$0
Classroom Site\Instruction Improve\Student Success	\$288,294	\$340,793	\$300,379
Schoolwide Project Total	\$4,766,683	\$5,408,556	\$5,021,814

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,344	\$400	\$4,378,956	\$335,983	\$4,766,683
Percentage Of Total Revenues	1.08%	0.01%	91.87%	7.05%	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	\$267,930	\$267,931
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$267,930	\$267,931
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	\$267,930	\$267,931

* 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 6/30/2015	
Land & Land Improvements	\$1,352,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,140,434
Equipment	\$587,245
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	150.812
2012-2013 High School	695.922
2012-2013 Total	846.734
2013-2014 Elementary	128.379
2013-2014 High School	638.292
2013-2014 Total	766.671
2014-2015 Elementary	132.610
2014-2015 High School	455.341
2014-2015 Total	587.951

Fall 2014 Enrollment	629	Number of Schools	5
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$1,048,622

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,559,087	\$1,479,619	\$1,701,289
Federal Projects	\$91,678	\$86,560	\$74,799
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$87,453	\$79,753	\$57,166
Schoolwide Project Total	\$1,738,218	\$1,645,932	\$1,833,254

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$276,582	\$0	\$1,369,779	\$91,857	\$1,738,218
Percentage Of Total Revenues	15.91%	0.00%	78.80%	5.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$57,177	\$161,365
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$57,177	\$161,365
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,177	\$161,365

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$1,929,435
Equipment	\$12,239
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	93.706
2012-2013 High School	165.471
2012-2013 Total	259.177
2013-2014 Elementary	106.917
2013-2014 High School	121.962
2013-2014 Total	228.879
2014-2015 Elementary	79.930
2014-2015 High School	101.311
2014-2015 Total	181.241

Fall 2014 Enrollment	188	Number of Schools	2
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$172,458

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$941,407	\$876,537	\$639,934
Federal Projects	\$207,560	\$263,688	\$208,773
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$48,748	\$49,855	\$41,478
Schoolwide Project Total	\$1,197,715	\$1,190,080	\$890,185

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,984	\$0	\$804,486	\$313,245	\$1,197,715
Percentage Of Total Revenues	6.68%	0.00%	67.17%	26.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$23,000	\$15,761
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$5,000	\$2,000
Developmental Delay	\$0	\$0
Subtotal	\$28,000	\$17,761
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$28,000	\$17,761

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	108.445
2014-2015 High School	0.000
2014-2015 Total	108.445

Fall 2014 Enrollment	136	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$74,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,836,990	\$7,143,759	\$6,915,829
Federal Projects	\$1,171,219	\$1,190,836	\$1,162,007
State Projects	\$907	\$2,000	\$907
Classroom Site\Instruction Improve\Student Success	\$439,760	\$374,062	\$389,671
Schoolwide Project Total	\$9,448,876	\$8,710,657	\$8,468,414

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110,956	\$0	\$7,193,724	\$2,144,196	\$9,448,876
Percentage Of Total Revenues	1.17%	0.00%	76.13%	22.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$33,828	\$34,324
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$33,829	\$34,325
Specific Learning Disability	\$240,360	\$243,884
Mild, Moderate, or Severe ID*	\$8,457	\$8,581
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$120,180	\$121,942
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$8,457	\$8,581
Subtotal	\$445,111	\$451,637
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$445,111	\$451,637

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,081,834
Site Improvements	\$0
Buildings & Building Improvements	\$8,471,498
Equipment	\$1,245,496
Construction in Progress	\$1,471,743

Average Daily Membership	Total Attending
2012-2013 Elementary	771.442
2012-2013 High School	238.165
2012-2013 Total	1,009.607
2013-2014 Elementary	826.176
2013-2014 High School	205.577
2013-2014 Total	1,031.753
2014-2015 Elementary	891.965
2014-2015 High School	205.612
2014-2015 Total	1,097.577

Fall 2014 Enrollment	1,162	Number of Schools	5
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Year End Teacher FTE	50.00
Year End Teacher Salaries	\$873,614

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,988,516	\$3,831,660	\$3,629,086
Federal Projects	\$137,128	\$137,543	\$137,128
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$214,459	\$187,000	\$175,285
Schoolwide Project Total	\$4,340,103	\$4,156,203	\$3,941,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$712,543	\$0	\$3,429,943	\$197,617	\$4,340,103
Percentage Of Total Revenues	16.42%	0.00%	79.03%	4.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$89,000	\$45,141
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$89,000	\$45,141
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,000	\$45,141

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$515,863
Site Improvements	\$230,839
Buildings & Building Improvements	\$3,225,120
Equipment	\$1,004,921
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	601.345
2012-2013 High School	0.000
2012-2013 Total	601.345
2013-2014 Elementary	557.387
2013-2014 High School	0.000
2013-2014 Total	557.387
2014-2015 Elementary	526.467
2014-2015 High School	0.000
2014-2015 Total	526.467

Fall 2014 Enrollment	575	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,008,614

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,119,218	\$1,679,493	\$1,833,806
Federal Projects	\$29,001	\$29,001	\$29,001
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$144,077	\$127,836	\$132,381
Schoolwide Project Total	\$2,292,296	\$1,836,330	\$1,995,188

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,603	\$0	\$2,215,692	\$29,001	\$2,292,296
Percentage Of Total Revenues	2.08%	0.00%	96.66%	1.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,900	\$27,899
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$27,900	\$27,899
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,800	\$55,798
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,800	\$55,798

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$497,071
Site Improvements	\$0
Buildings & Building Improvements	\$2,246,688
Equipment	\$62,255
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	303.692
2012-2013 High School	0.000
2012-2013 Total	303.692
2013-2014 Elementary	289.424
2013-2014 High School	0.000
2013-2014 Total	289.424
2014-2015 Elementary	325.707
2014-2015 High School	0.000
2014-2015 Total	325.707

Fall 2014 Enrollment	353	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$602,125

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,941,537	\$5,205,428	\$5,296,957
Federal Projects	\$62,120	\$56,112	\$62,120
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$312,001	\$264,126	\$331,225
Schoolwide Project Total	\$6,315,658	\$5,525,666	\$5,690,302

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,326,003	\$0	\$4,927,535	\$62,120	\$6,315,658
Percentage Of Total Revenues	21.00%	0.00%	78.02%	0.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,481	\$23,156
Emotional Disability	\$7,987	\$3,259
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,177	\$21,326
Specific Learning Disability	\$31,443	\$51,448
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,995	\$5,867
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$115,083	\$105,056
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$115,083	\$105,056

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$786,553
Equipment	\$273,956
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	339.558
2012-2013 High School	329.592
2012-2013 Total	669.150
2013-2014 Elementary	340.015
2013-2014 High School	334.355
2013-2014 Total	674.370
2014-2015 Elementary	340.926
2014-2015 High School	352.242
2014-2015 Total	693.168

Fall 2014 Enrollment	695	Number of Schools	1
Year End Teacher FTE		52.00	
Year End Teacher Salaries		\$274,750	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,037,528	\$6,225,969	\$5,713,541
Federal Projects	\$91,405	\$73,000	\$91,405
State Projects	\$0	\$55,727	\$0
Classroom Site\Instruction Improve\Student Success	\$321,804	\$340,338	\$251,338
Schoolwide Project Total	\$6,450,737	\$6,695,034	\$6,056,284

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,018,628	\$0	\$5,260,958	\$171,151	\$6,450,737
Percentage Of Total Revenues	15.79%	0.00%	81.56%	2.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$7,706
Emotional Disability	\$5,000	\$3,853
Hearing Impairments	\$2,000	\$1,284
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$93,612	\$74,491
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$52,000	\$41,098
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$162,612	\$128,432
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	\$162,612	\$128,432

* 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 6/30/2015	
Land & Land Improvements	\$2,480,890
Site Improvements	\$60,867
Buildings & Building Improvements	\$11,305,375
Equipment	\$1,087,510
Construction in Progress	\$70,852

Average Daily Membership	Total Attending
2012-2013 Elementary	616.778
2012-2013 High School	0.000
2012-2013 Total	616.778
2013-2014 Elementary	743.377
2013-2014 High School	30.190
2013-2014 Total	773.567
2014-2015 Elementary	777.728
2014-2015 High School	59.117
2014-2015 Total	836.845

Fall 2014 Enrollment	913	Number of Schools	2
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$1,499,639

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,877,657	\$2,214,370	\$2,658,263
Federal Projects	\$388,118	\$110,000	\$388,118
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$180,552	\$119,620	\$151,159
Schoolwide Project Total	\$3,446,327	\$2,443,990	\$3,197,540

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,159	\$5,726	\$2,870,550	\$567,892	\$3,446,327
Percentage Of Total Revenues	0.06%	0.17%	83.29%	16.48%	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	\$35,000	\$52,646
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,000	\$52,647
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$75,000	\$105,293
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,000	\$105,293

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,421,374
Site Improvements	\$101,101
Buildings & Building Improvements	\$1,981,187
Equipment	\$259,879
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	155.452
2012-2013 High School	83.988
2012-2013 Total	239.440
2013-2014 Elementary	148.385
2013-2014 High School	86.878
2013-2014 Total	235.263
2014-2015 Elementary	260.610
2014-2015 High School	135.356
2014-2015 Total	395.966

Fall 2014 Enrollment	423	Number of Schools	2
Year End Teacher FTE		27.00	
Year End Teacher Salaries		\$493,716	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,202,125	\$1,014,316	\$1,166,193
Federal Projects	\$214,363	\$124,700	\$106,148
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$59,511	\$51,613	\$52,587
Schoolwide Project Total	\$1,475,999	\$1,190,629	\$1,324,928

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$366,622	\$0	\$895,014	\$214,363	\$1,475,999
Percentage Of Total Revenues	24.84%	0.00%	60.64%	14.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,719	\$790
Specific Learning Disability	\$0	\$1,444
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,156	\$5,771
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$111
Subtotal	\$14,875	\$8,116
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,875	\$8,116

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$108,575
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	132.432
2014-2015 High School	0.000
2014-2015 Total	132.432

Fall 2014 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$45,024

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,823,922	\$3,007,500	\$2,725,523
Federal Projects	\$164,886	\$62,400	\$164,886
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$168,093	\$174,800	\$136,545
Schoolwide Project Total	\$3,156,901	\$3,244,700	\$3,026,954

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$112,608	\$0	\$2,710,201	\$334,092	\$3,156,901
Percentage Of Total Revenues	3.57%	0.00%	85.85%	10.58%	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	\$80,500	\$134,555
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$80,500	\$134,555
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	\$80,500	\$134,555

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,877,124
Site Improvements	\$0
Buildings & Building Improvements	\$4,042,120
Equipment	\$465,646
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	263.356
2012-2013 High School	131.501
2012-2013 Total	394.857
2013-2014 Elementary	224.391
2013-2014 High School	130.582
2013-2014 Total	354.973
2014-2015 Elementary	247.245
2014-2015 High School	121.558
2014-2015 Total	368.803

Fall 2014 Enrollment	383	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$787,971	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$959,932	\$906,107	\$962,827
Federal Projects	\$61,887	\$88,000	\$61,887
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$59,982	\$58,164	\$67,745
Schoolwide Project Total	\$1,081,801	\$1,052,271	\$1,092,459

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,408	\$0	\$948,857	\$92,536	\$1,081,801
Percentage Of Total Revenues	3.74%	0.00%	87.71%	8.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,315	\$4,063
Specific Learning Disability	\$10,067	\$10,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,382	\$14,063
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	\$14,382	\$14,063

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,895
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	107.294
2012-2013 Total	107.294
2013-2014 Elementary	0.000
2013-2014 High School	118.983
2013-2014 Total	118.983
2014-2015 Elementary	0.000
2014-2015 High School	121.488
2014-2015 Total	121.488

Fall 2014 Enrollment	121	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$395,162

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,377,580	\$3,371,356	\$2,937,085
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$202,429	\$166,250	\$216,318
Schoolwide Project Total	\$3,580,009	\$3,537,606	\$3,153,403

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$96,724	\$0	\$3,483,285	\$0	\$3,580,009
Percentage Of Total Revenues	2.70%	0.00%	97.30%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$35,000
Emotional Disability	\$4,000	\$20,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,500	\$5,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$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	\$60,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$125,000	\$44,000
Vocational Tech Ed	\$0	\$0
Career Education	\$10,000	\$4,915
Total	\$144,000	\$108,915

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$244,700
Buildings & Building Improvements	\$0
Equipment	\$838,977
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	396.592
2012-2013 Total	396.592
2013-2014 Elementary	0.000
2013-2014 High School	405.541
2013-2014 Total	405.541
2014-2015 Elementary	0.000
2014-2015 High School	476.669
2014-2015 Total	476.669

Fall 2014 Enrollment	489	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$45,000

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,529,796	\$1,181,107	\$1,113,800
Federal Projects	\$24,968	\$21,000	\$24,968
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$79,876	\$53,380	\$61,135
Schoolwide Project Total	\$1,634,640	\$1,255,487	\$1,199,903

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$245,483	\$0	\$1,361,969	\$27,188	\$1,634,640
Percentage Of Total Revenues	15.02%	0.00%	83.32%	1.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$76,919	\$77,632
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,919	\$77,632
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,919	\$77,632

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$354,557
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	137.675
2012-2013 Total	137.675
2013-2014 Elementary	0.000
2013-2014 High School	159.678
2013-2014 Total	159.678
2014-2015 Elementary	0.000
2014-2015 High School	168.254
2014-2015 Total	168.254

Fall 2014 Enrollment	168	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$372,196

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,098,763	\$1,265,278	\$1,211,529
Federal Projects	\$133,092	\$14,000	\$133,092
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$49,999	\$45,890	\$49,999
Schoolwide Project Total	\$1,281,854	\$1,325,168	\$1,394,620

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,710	\$0	\$968,052	\$133,092	\$1,281,854
Percentage Of Total Revenues	14.10%	0.00%	75.52%	10.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$15,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,500	\$4,478
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$12,688
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$12,000	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,500	\$32,166
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,500	\$32,166

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	82.328
2012-2013 High School	0.000
2012-2013 Total	82.328
2013-2014 Elementary	113.856
2013-2014 High School	0.000
2013-2014 Total	113.856
2014-2015 Elementary	127.022
2014-2015 High School	0.000
2014-2015 Total	127.022

Fall 2014 Enrollment	145	Number of Schools	2
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$428,143	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,648,901	\$1,442,990	\$1,580,638
Federal Projects	\$21,591	\$21,591	\$21,591
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$105,354	\$107,000	\$100,552
Schoolwide Project Total	\$1,775,846	\$1,571,581	\$1,702,781

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$777	\$0	\$1,690,129	\$84,940	\$1,775,846
Percentage Of Total Revenues	0.04%	0.00%	95.17%	4.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$453	\$441
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$6,473	\$6,300
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$67,994	\$66,658
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$74,920	\$73,399
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$74,920	\$73,399

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,914
Equipment	\$307,319
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	208.950
2012-2013 Total	208.950
2013-2014 Elementary	0.000
2013-2014 High School	229.399
2013-2014 Total	229.399
2014-2015 Elementary	0.000
2014-2015 High School	217.665
2014-2015 Total	217.665

Fall 2014 Enrollment	226	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$80,177

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,545,156	\$1,514,568	\$1,508,250
Federal Projects	\$460,089	\$505,871	\$475,458
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$107,678	\$72,545	\$57,752
Schoolwide Project Total	\$2,112,923	\$2,092,984	\$2,041,460

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,109	\$0	\$1,633,725	\$460,089	\$2,112,923
Percentage Of Total Revenues	0.90%	0.00%	77.32%	21.78%	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	\$105,422	\$98,941
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,422	\$98,941
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$105,422	\$98,941

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,619
Equipment	\$204,019
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	220.412
2012-2013 High School	0.000
2012-2013 Total	220.412
2013-2014 Elementary	229.225
2013-2014 High School	0.000
2013-2014 Total	229.225
2014-2015 Elementary	238.878
2014-2015 High School	0.000
2014-2015 Total	238.878

Fall 2014 Enrollment	240	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$345,996	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,429,759	\$2,426,238	\$2,378,970
Federal Projects	\$177,380	\$179,362	\$177,380
State Projects	\$13,341	\$2,000	\$13,341
Classroom Site\Instruction Improve\Student Success	\$156,980	\$151,470	\$163,830
Schoolwide Project Total	\$2,777,460	\$2,759,070	\$2,733,521

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,887	\$0	\$2,580,192	\$177,381	\$2,777,460
Percentage Of Total Revenues	0.72%	0.00%	92.90%	6.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,158	\$22,158
Emotional Disability	\$0	\$0
Hearing Impairments	\$17,929	\$17,929
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$334	\$334
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,421	\$40,421
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,421	\$40,421

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$26,703
Site Improvements	\$20,644
Buildings & Building Improvements	\$0
Equipment	\$321,881
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	301.165
2012-2013 High School	55.000
2012-2013 Total	356.165
2013-2014 Elementary	293.805
2013-2014 High School	50.706
2013-2014 Total	344.511
2014-2015 Elementary	309.627
2014-2015 High School	56.892
2014-2015 Total	366.519

Fall 2014 Enrollment	397	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$69,169

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$541,157	\$919,315	\$540,586
Federal Projects	\$731,290	\$475,723	\$688,174
State Projects	\$0	\$2,555	\$0
Classroom Site\Instruction Improve\Student Success	\$31,007	\$34,812	\$20,227
Schoolwide Project Total	\$1,303,454	\$1,432,405	\$1,248,987

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,106	\$0	\$526,058	\$731,290	\$1,303,454
Percentage Of Total Revenues	3.54%	0.00%	40.36%	56.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$5,564
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$60,331	\$44,512
Mild, Moderate, or Severe ID*	\$6,703	\$5,564
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,034	\$55,640
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,034	\$55,640

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	60.588
2012-2013 Total	60.588
2013-2014 Elementary	0.000
2013-2014 High School	66.381
2013-2014 Total	66.381
2014-2015 Elementary	0.000
2014-2015 High School	70.258
2014-2015 Total	70.258

Fall 2014 Enrollment	73	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$155,710	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$853,812	\$1,078,530	\$823,388
Federal Projects	\$329,390	\$105,349	\$427,829
State Projects	\$0	\$3,708	\$0
Classroom Site\Instruction Improve\Student Success	\$49,325	\$53,825	\$31,801
Schoolwide Project Total	\$1,232,527	\$1,241,412	\$1,283,018

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,443	\$0	\$842,694	\$329,390	\$1,232,527
Percentage Of Total Revenues	4.90%	0.00%	68.37%	26.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$4,803
Other Health Impairments	\$2,701	\$0
Specific Learning Disability	\$45,909	\$38,421
Mild, Moderate, or Severe ID*	\$5,401	\$4,802
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,011	\$48,026
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,011	\$48,026

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	108.230
2012-2013 Total	108.230
2013-2014 Elementary	0.000
2013-2014 High School	118.917
2013-2014 Total	118.917
2014-2015 Elementary	0.000
2014-2015 High School	107.220
2014-2015 Total	107.220

Fall 2014 Enrollment	109	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$206,102

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,767,481	\$2,425,800	\$1,618,763
Federal Projects	\$48,821	\$40,000	\$48,821
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$123,839	\$140,000	\$115,649
Schoolwide Project Total	\$1,940,141	\$2,605,800	\$1,783,233

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,206	\$0	\$1,849,565	\$49,370	\$1,940,141
Percentage Of Total Revenues	2.12%	0.00%	95.33%	2.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$32,000	\$10,614
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,000	\$10,614
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,000	\$10,614

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$788,822
Site Improvements	\$0
Buildings & Building Improvements	\$3,219,927
Equipment	\$643,381
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	359.840
2012-2013 High School	0.000
2012-2013 Total	359.840
2013-2014 Elementary	295.871
2013-2014 High School	0.000
2013-2014 Total	295.871
2014-2015 Elementary	266.477
2014-2015 High School	0.000
2014-2015 Total	266.477

Fall 2014 Enrollment	307	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$564,050	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,239,205	\$3,394,335	\$3,338,549
Federal Projects	\$158,525	\$213,897	\$156,705
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$259,272	\$176,749	\$259,272
Schoolwide Project Total	\$3,657,002	\$3,784,981	\$3,754,526

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$343,021	\$0	\$3,095,829	\$218,152	\$3,657,002
Percentage Of Total Revenues	9.38%	0.00%	84.65%	5.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$36,300	\$36,325
Hearing Impairments	\$0	\$0
Other Health Impairments	\$35,700	\$35,760
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$55,700	\$55,775
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$23,400	\$23,500
Subtotal	\$151,100	\$151,360
Gifted	\$7,700	\$7,750
ELL Prog (Inc. Costs/Comp. Ins.)	\$22,950	\$23,070
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$181,750	\$182,180

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$138,196
Equipment	\$276,973
Construction in Progress	\$32,063

Average Daily Membership	Total Attending
2012-2013 Elementary	481.600
2012-2013 High School	40.508
2012-2013 Total	522.108
2013-2014 Elementary	411.584
2013-2014 High School	63.982
2013-2014 Total	475.566
2014-2015 Elementary	363.045
2014-2015 High School	78.228
2014-2015 Total	441.273

Fall 2014 Enrollment	461	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$858,222

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,844,214	\$4,031,812	\$4,268,261
Federal Projects	\$225,210	\$315,897	\$213,770
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$352,419	\$293,711	\$365,919
Schoolwide Project Total	\$5,421,843	\$4,641,420	\$4,847,950

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$397,675	\$0	\$4,708,536	\$315,632	\$5,421,843
Percentage Of Total Revenues	7.33%	0.00%	86.84%	5.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$246,100	\$246,150
Emotional Disability	\$50	\$60
Hearing Impairments	\$0	\$0
Other Health Impairments	\$60	\$90
Specific Learning Disability	\$350	\$400
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$86,300	\$86,350
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,850
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$90	\$100
Subtotal	\$332,950	\$336,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$25,500	\$25,600
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$358,450	\$361,600

* 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 6/30/2015	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,473,468
Buildings & Building Improvements	\$7,795,849
Equipment	\$771,255
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	745.630
2012-2013 High School	309.980
2012-2013 Total	1,055.610
2013-2014 Elementary	652.832
2013-2014 High School	287.352
2013-2014 Total	940.184
2014-2015 Elementary	666.546
2014-2015 High School	285.024
2014-2015 Total	951.570

Fall 2014 Enrollment	694	Number of Schools	1
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$1,423,641	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$521,620	\$715,065	\$722,716
Federal Projects	\$40,284	\$58,315	\$40,284
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$51,798	\$29,079	\$51,798
Schoolwide Project Total	\$613,702	\$802,459	\$814,798

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,927	\$0	\$527,300	\$57,475	\$613,702
Percentage Of Total Revenues	4.71%	0.00%	85.92%	9.37%	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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$22,500	\$22,600
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,075	\$7,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,575	\$29,800
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,500	\$6,800
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,075	\$36,600

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,743
Equipment	\$77,637
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	134.420
2012-2013 High School	0.000
2012-2013 Total	134.420
2013-2014 Elementary	101.344
2013-2014 High School	0.000
2013-2014 Total	101.344
2014-2015 Elementary	71.170
2014-2015 High School	0.000
2014-2015 Total	71.170

Fall 2014 Enrollment	85	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$177,718	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,105,200	\$1,800,608	\$1,885,253
Federal Projects	\$189,771	\$307,304	\$188,721
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$134,316	\$125,990	\$138,691
Schoolwide Project Total	\$2,429,287	\$2,233,902	\$2,212,665

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,902	\$0	\$2,049,380	\$304,005	\$2,429,287
Percentage Of Total Revenues	3.12%	0.00%	84.36%	12.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$68,200	\$68,250
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10	\$20
Specific Learning Disability	\$40	\$50
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$100	\$130
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,350	\$68,450
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,550	\$26,600
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,900	\$95,050

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$363,204
Site Improvements	\$27,104
Buildings & Building Improvements	\$1,951,462
Equipment	\$128,418
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	231.750
2012-2013 High School	66.778
2012-2013 Total	298.528
2013-2014 Elementary	175.721
2013-2014 High School	66.718
2013-2014 Total	242.439
2014-2015 Elementary	212.216
2014-2015 High School	72.254
2014-2015 Total	284.470

Fall 2014 Enrollment	0	Number of Schools	0
Year End Teacher FTE	21.00		
Year End Teacher Salaries	\$542,886		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,427,777	\$1,175,679	\$1,494,889
Federal Projects	\$531,170	\$520,128	\$161,879
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$119,498	\$91,078	\$119,498
Schoolwide Project Total	\$2,078,445	\$1,786,885	\$1,776,266

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$74,652	\$0	\$1,472,621	\$531,172	\$2,078,445
Percentage Of Total Revenues	3.59%	0.00%	70.85%	25.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$34,550	\$34,550
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$9,400	\$9,490
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,650	\$43,850
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$86,600	\$87,890
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$86,600	\$87,890

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$297,019
Equipment	\$305,288
Construction in Progress	\$35,934

Average Daily Membership	Total Attending
2012-2013 Elementary	148.860
2012-2013 High School	55.722
2012-2013 Total	204.582
2013-2014 Elementary	129.634
2013-2014 High School	82.302
2013-2014 Total	211.936
2014-2015 Elementary	108.159
2014-2015 High School	86.930
2014-2015 Total	195.089

Fall 2014 Enrollment	193	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$688,964

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,417,023	\$1,337,265	\$1,382,169
Federal Projects	\$80,834	\$116,268	\$80,834
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$100,366	\$80,537	\$100,366
Schoolwide Project Total	\$1,598,223	\$1,534,070	\$1,563,369

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,797	\$0	\$1,370,025	\$144,401	\$1,598,223
Percentage Of Total Revenues	5.24%	0.00%	85.72%	9.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$35,300
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$50
Specific Learning Disability	\$15,160	\$25
Mild, Moderate, or Severe ID*	\$11,250	\$0
Multiple Disabilities	\$8,200	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,610	\$35,375
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,610	\$35,375

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$184,472
Equipment	\$261,555
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	138.050
2012-2013 High School	0.000
2012-2013 Total	138.050
2013-2014 Elementary	137.424
2013-2014 High School	0.000
2013-2014 Total	137.424
2014-2015 Elementary	185.493
2014-2015 High School	0.000
2014-2015 Total	185.493

Fall 2014 Enrollment	209	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$456,670	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$642,598	\$650,946	\$503,925
Federal Projects	\$2,196	\$2,112	\$2,196
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,730	\$44,861	\$53,070
Schoolwide Project Total	\$688,524	\$697,919	\$559,191

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,248	\$0	\$685,080	\$2,196	\$688,524
Percentage Of Total Revenues	0.18%	0.00%	99.50%	0.32%	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	\$6,105	\$9,894
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,105	\$9,894
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,105	\$9,894

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$45,442
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	87.760
2012-2013 Total	87.760
2013-2014 Elementary	0.000
2013-2014 High School	94.848
2013-2014 Total	94.848
2014-2015 Elementary	0.000
2014-2015 High School	87.967
2014-2015 Total	87.967

Fall 2014 Enrollment	29	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$138,852	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,888,893	\$5,100,776	\$4,918,763
Federal Projects	\$328,983	\$250,211	\$329,650
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$301,564	\$319,284	\$313,636
Schoolwide Project Total	\$5,519,440	\$5,670,271	\$5,562,049

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$300,405	\$0	\$4,884,691	\$334,344	\$5,519,440
Percentage Of Total Revenues	5.44%	0.00%	88.50%	6.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$256,310	\$260,896
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$256,310	\$260,896
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$256,310	\$260,896

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$3,850,316
Site Improvements	\$0
Buildings & Building Improvements	\$6,374,603
Equipment	\$617,903
Construction in Progress	\$2,614,782

Average Daily Membership	Total Attending
2012-2013 Elementary	629.215
2012-2013 High School	88.068
2012-2013 Total	717.283
2013-2014 Elementary	616.419
2013-2014 High School	116.758
2013-2014 Total	733.177
2014-2015 Elementary	620.204
2014-2015 High School	131.714
2014-2015 Total	751.918

Fall 2014 Enrollment	801	Number of Schools	2
Year End Teacher FTE		53.00	
Year End Teacher Salaries		\$1,827,652	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,417,986	\$1,411,988	\$1,426,501
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$96,141	\$99,696	\$72,631
Schoolwide Project Total	\$1,514,127	\$1,511,684	\$1,499,132

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,514,127	\$0	\$1,514,127
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$500	\$648
Emotional Disability	\$1,750	\$13,610
Hearing Impairments	\$0	\$648
Other Health Impairments	\$250	\$5,833
Specific Learning Disability	\$750	\$38,236
Mild, Moderate, or Severe ID*	\$500	\$1,296
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,750	\$1,296
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,500	\$61,567
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,500	\$61,567

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	220.875
2012-2013 Total	220.875
2013-2014 Elementary	0.000
2013-2014 High School	210.921
2013-2014 Total	210.921
2014-2015 Elementary	0.000
2014-2015 High School	197.281
2014-2015 Total	197.281

Fall 2014 Enrollment	214	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$235,575	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$447,499	\$345,115	\$393,896
Federal Projects	\$8,788	\$6,225	\$8,788
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$25,918	\$19,983	\$19,093
Schoolwide Project Total	\$482,205	\$371,323	\$421,777

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$67,609	\$0	\$405,808	\$8,788	\$482,205
Percentage Of Total Revenues	14.02%	0.00%	84.16%	1.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,048	\$12,871
Other Health Impairments	\$5,749	\$9,194
Specific Learning Disability	\$3,449	\$5,516
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$5,749	\$9,194
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,995	\$36,775
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,995	\$36,775

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$153,366
Site Improvements	\$0
Buildings & Building Improvements	\$311,665
Equipment	\$99,564
Construction in Progress	\$2,000

Average Daily Membership	Total Attending
2012-2013 Elementary	50.665
2012-2013 High School	0.000
2012-2013 Total	50.665
2013-2014 Elementary	38.376
2013-2014 High School	0.000
2013-2014 Total	38.376
2014-2015 Elementary	54.971
2014-2015 High School	0.000
2014-2015 Total	54.971

Fall 2014 Enrollment	60	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$171,802	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$786,852	\$799,563	\$694,862
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$53,515	\$33,465	\$53,515
Schoolwide Project Total	\$840,367	\$833,028	\$748,377

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,478	\$0	\$833,889	\$0	\$840,367
Percentage Of Total Revenues	0.77%	0.00%	99.23%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,000	\$23,141
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,000	\$12,917
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,000	\$36,058
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,000	\$36,058

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	126.101
2012-2013 High School	0.000
2012-2013 Total	126.101
2013-2014 Elementary	127.904
2013-2014 High School	0.000
2013-2014 Total	127.904
2014-2015 Elementary	119.514
2014-2015 High School	0.000
2014-2015 Total	119.514

Fall 2014 Enrollment	130	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$409,483	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$512,062	\$580,600	\$631,696
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$33,635	\$24,900	\$25,671
Schoolwide Project Total	\$545,697	\$605,500	\$657,367

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,074	\$0	\$522,623	\$0	\$545,697
Percentage Of Total Revenues	4.23%	0.00%	95.77%	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	\$6,000	\$8,348
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,000	\$8,348
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,000	\$8,348

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,532
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	75.062
2014-2015 High School	0.000
2014-2015 Total	75.062

Fall 2014 Enrollment	85	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,046,545	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,249,724	\$1,272,473	\$1,114,159
Federal Projects	\$89,717	\$85,373	\$76,081
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$75,897	\$51,000	\$70,880
Schoolwide Project Total	\$1,415,338	\$1,408,846	\$1,261,120

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,358	\$0	\$1,223,198	\$106,782	\$1,415,338
Percentage Of Total Revenues	6.03%	0.00%	86.42%	7.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$22,000	\$13,703
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,000	\$13,703
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	\$22,000	\$13,703

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$500,220
Site Improvements	\$0
Buildings & Building Improvements	\$1,261,953
Equipment	\$135,011
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	138.235
2012-2013 High School	0.000
2012-2013 Total	138.235
2013-2014 Elementary	152.249
2013-2014 High School	0.000
2013-2014 Total	152.249
2014-2015 Elementary	168.639
2014-2015 High School	0.000
2014-2015 Total	168.639

Fall 2014 Enrollment	174	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$417,120	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,855,778	\$1,886,656	\$1,736,352
Federal Projects	\$908,859	\$782,159	\$947,348
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$122,554	\$100,010	\$118,893
Schoolwide Project Total	\$2,887,191	\$2,768,825	\$2,802,593

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,318	\$0	\$1,943,014	\$908,859	\$2,887,191
Percentage Of Total Revenues	1.22%	0.00%	67.30%	31.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$3,628
Emotional Disability	\$5,325	\$0
Hearing Impairments	\$5,325	\$0
Other Health Impairments	\$9,000	\$3,628
Specific Learning Disability	\$88,000	\$23,579
Mild, Moderate, or Severe ID*	\$16,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,900	\$56,226
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$3,628
Subtotal	\$166,550	\$90,689
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$166,550	\$90,689

* 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 6/30/2015	
Land & Land Improvements	\$701,568
Site Improvements	\$0
Buildings & Building Improvements	\$1,247,677
Equipment	\$518,491
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	276.090
2012-2013 High School	0.000
2012-2013 Total	276.090
2013-2014 Elementary	276.582
2013-2014 High School	0.000
2013-2014 Total	276.582
2014-2015 Elementary	281.131
2014-2015 High School	0.000
2014-2015 Total	281.131

Fall 2014 Enrollment	305	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$471,060	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$752,431	\$638,894	\$568,188
Federal Projects	\$62,728	\$47,925	\$62,113
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,288	\$44,530	\$50,154
Schoolwide Project Total	\$858,447	\$731,349	\$680,455

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,903	\$0	\$718,504	\$86,040	\$858,447
Percentage Of Total Revenues	6.28%	0.00%	83.70%	10.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,900	\$14,372
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,548	\$16,208
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,000	\$4,456
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,448	\$35,036
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,448	\$35,036

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$29,671
Site Improvements	\$544,997
Buildings & Building Improvements	\$0
Equipment	\$153,453
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	106.252
2012-2013 High School	0.000
2012-2013 Total	106.252
2013-2014 Elementary	95.087
2013-2014 High School	0.000
2013-2014 Total	95.087
2014-2015 Elementary	95.659
2014-2015 High School	0.000
2014-2015 Total	95.659

Fall 2014 Enrollment	107	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$237,493

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,930,079	\$1,769,766	\$2,078,768
Federal Projects	\$129,862	\$130,000	\$126,875
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$109,244	\$105,743	\$74,338
Schoolwide Project Total	\$2,169,185	\$2,005,509	\$2,279,981

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,428	\$0	\$1,851,647	\$293,110	\$2,169,185
Percentage Of Total Revenues	1.13%	0.00%	85.36%	13.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$25,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$20,841	\$25,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$54,981	\$60,391
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,000	\$0
Subtotal	\$110,822	\$110,391
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$110,822	\$110,391

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,965
Equipment	\$268,071
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	126.052
2012-2013 High School	0.000
2012-2013 Total	126.052
2013-2014 Elementary	195.408
2013-2014 High School	0.000
2013-2014 Total	195.408
2014-2015 Elementary	249.351
2014-2015 High School	0.000
2014-2015 Total	249.351

Fall 2014 Enrollment	279	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$322,231	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,082,823	\$4,047,693	\$4,141,467
Federal Projects	\$241,947	\$101,000	\$253,806
State Projects	\$33,786	\$0	\$33,786
Classroom Site\Instruction Improve\Student Success	\$232,914	\$264,669	\$232,914
Schoolwide Project Total	\$4,591,470	\$4,413,362	\$4,661,973

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$177,123	\$0	\$3,982,757	\$431,590	\$4,591,470
Percentage Of Total Revenues	3.86%	0.00%	86.74%	9.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$22,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$9,850	\$8,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$134,842	\$137,150
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$65,900	\$22,775
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$210,592	\$189,925
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$210,592	\$189,925

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$800,000
Site Improvements	\$0
Buildings & Building Improvements	\$57,233
Equipment	\$417,392
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	557.460
2012-2013 High School	0.000
2012-2013 Total	557.460
2013-2014 Elementary	604.807
2013-2014 High School	0.000
2013-2014 Total	604.807
2014-2015 Elementary	620.610
2014-2015 High School	0.000
2014-2015 Total	620.610

Fall 2014 Enrollment	663	Number of Schools	1
Year End Teacher FTE		34.00	
Year End Teacher Salaries		\$1,244,350	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$784,835	\$925,422	\$967,767
Federal Projects	\$73,236	\$275,000	\$71,218
State Projects	\$307,075	\$0	\$166,683
Classroom Site\Instruction Improve\Student Success	\$45,387	\$29,500	\$35,216
Schoolwide Project Total	\$1,210,533	\$1,229,922	\$1,240,884

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,354	\$0	\$737,637	\$451,542	\$1,210,533
Percentage Of Total Revenues	1.76%	0.00%	60.93%	37.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$10,754
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,056	\$17,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,056	\$32,754
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,056	\$32,754

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$96,034
Construction in Progress	\$14,591

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	100.370
2014-2015 High School	0.000
2014-2015 Total	100.370

Fall 2014 Enrollment	127	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$266,330	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$665,745	\$894,560	\$956,010
Federal Projects	\$65,449	\$222,300	\$70,449
State Projects	\$225,050	\$0	\$151,669
Classroom Site\Instruction Improve\Student Success	\$24,016	\$18,750	\$0
Schoolwide Project Total	\$980,260	\$1,135,610	\$1,178,128

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,114	\$0	\$628,025	\$340,121	\$980,260
Percentage Of Total Revenues	1.24%	0.00%	64.07%	34.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,830	\$19,335
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,830	\$19,335
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,830	\$19,335

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	86.659
2014-2015 High School	0.000
2014-2015 Total	86.659

Fall 2014 Enrollment	107	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$240,365	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,955,990	\$3,795,858	\$3,797,070
Federal Projects	\$555,918	\$573,168	\$555,918
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$224,191	\$184,417	\$208,455
Schoolwide Project Total	\$4,736,099	\$4,553,443	\$4,561,443

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$450,640	\$0	\$3,688,764	\$596,695	\$4,736,099
Percentage Of Total Revenues	9.52%	0.00%	77.89%	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	\$211,902	\$214,286
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,600	\$15,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$227,502	\$229,886
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$227,502	\$229,886

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$82,378
Buildings & Building Improvements	\$51,486
Equipment	\$524,043
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	613.130
2012-2013 High School	0.000
2012-2013 Total	613.130
2013-2014 Elementary	594.374
2013-2014 High School	0.000
2013-2014 Total	594.374
2014-2015 Elementary	570.800
2014-2015 High School	0.000
2014-2015 Total	570.800

Fall 2014 Enrollment	619	Number of Schools	1
Year End Teacher FTE		28.00	
Year End Teacher Salaries		\$951,850	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$130,721	\$103,912	\$130,471
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$9,081	\$4,720	\$9,331
Schoolwide Project Total	\$139,802	\$108,632	\$139,802

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$139,802	\$0	\$139,802
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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	18.300
2012-2013 High School	0.000
2012-2013 Total	18.300
2013-2014 Elementary	28.253
2013-2014 High School	0.000
2013-2014 Total	28.253
2014-2015 Elementary	19.405
2014-2015 High School	0.000
2014-2015 Total	19.405

Fall 2014 Enrollment	23	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$69,730	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,324,789	\$1,953,350	\$3,403,610
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$225,556	\$70,000	\$153,749
Schoolwide Project Total	\$3,550,345	\$2,023,350	\$3,557,359

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$3,550,345	\$0	\$3,550,345
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,500	\$4,080
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$108,097
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,500	\$112,177
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	\$37,500	\$112,177

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$52,692
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	147.260
2012-2013 Total	147.260
2013-2014 Elementary	0.000
2013-2014 High School	126.683
2013-2014 Total	126.683
2014-2015 Elementary	0.000
2014-2015 High School	134.224
2014-2015 Total	134.224

Fall 2014 Enrollment	143	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$89,373

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$571,091	\$449,000	\$526,151
Federal Projects	\$81,280	\$56,400	\$80,326
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$34,271	\$36,192	\$36,786
Schoolwide Project Total	\$686,642	\$541,592	\$643,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,868	\$0	\$544,494	\$81,280	\$686,642
Percentage Of Total Revenues	8.86%	0.00%	79.30%	11.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,962	\$9,691
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,988	\$11,845
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,950	\$21,536
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,950	\$21,536

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$266,679
Equipment	\$29,561
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	74.230
2012-2013 High School	0.000
2012-2013 Total	74.230
2013-2014 Elementary	87.599
2013-2014 High School	0.000
2013-2014 Total	87.599
2014-2015 Elementary	77.144
2014-2015 High School	0.000
2014-2015 Total	77.144

Fall 2014 Enrollment	82	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$465,653	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,844,972	\$1,728,781	\$1,711,220
Federal Projects	\$172,544	\$169,080	\$172,544
State Projects	\$2,480	\$3,500	\$2,480
Classroom Site\Instruction Improve\Student Success	\$96,772	\$138,956	\$132,354
Schoolwide Project Total	\$2,116,768	\$2,040,317	\$2,018,598

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,942	\$0	\$1,871,282	\$172,544	\$2,116,768
Percentage Of Total Revenues	3.45%	0.00%	88.40%	8.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,247	\$15,137
Emotional Disability	\$9,748	\$9,082
Hearing Impairments	\$12,997	\$12,110
Other Health Impairments	\$6,498	\$6,055
Specific Learning Disability	\$19,496	\$18,165
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,986	\$60,549
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,986	\$60,549

* 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 6/30/2015	
Land & Land Improvements	\$420,000
Site Improvements	\$127,717
Buildings & Building Improvements	\$3,487,599
Equipment	\$296,387
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	246.690
2012-2013 Total	246.690
2013-2014 Elementary	0.000
2013-2014 High School	248.475
2013-2014 Total	248.475
2014-2015 Elementary	0.000
2014-2015 High School	237.692
2014-2015 Total	237.692

Fall 2014 Enrollment	236	Number of Schools	3
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$152,534

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,303,704	\$2,722,203	\$2,655,842
Federal Projects	\$158,950	\$112,481	\$152,456
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$212,432	\$192,443	\$210,245
Schoolwide Project Total	\$3,675,086	\$3,027,127	\$3,018,543

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,851	\$0	\$3,351,017	\$212,218	\$3,675,086
Percentage Of Total Revenues	3.04%	0.00%	91.18%	5.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,916	\$26,151
Hearing Impairments	\$0	\$0
Other Health Impairments	\$43,560	\$43,955
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,920	\$26,155
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$95,396	\$96,261
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,396	\$96,261

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,603,032
Equipment	\$310,766
Construction in Progress	\$118,947

Average Daily Membership	Total Attending
2012-2013 Elementary	139.695
2012-2013 High School	217.865
2012-2013 Total	357.560
2013-2014 Elementary	203.525
2013-2014 High School	209.445
2013-2014 Total	412.970
2014-2015 Elementary	215.385
2014-2015 High School	247.755
2014-2015 Total	463.140

Fall 2014 Enrollment	481	Number of Schools	2
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$626,113

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,620,805	\$4,724,028	\$4,005,963
Federal Projects	\$70,297	\$9,496	\$66,115
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$167,571	\$225,215	\$169,355
Schoolwide Project Total	\$2,858,673	\$4,958,739	\$4,241,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$182,368	\$0	\$2,557,916	\$118,389	\$2,858,673
Percentage Of Total Revenues	6.38%	0.00%	89.48%	4.14%	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	\$35,692	\$31,879
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,183	\$62,684
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,875	\$94,563
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	\$105,875	\$94,563

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,167,597
Equipment	\$533,323
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	96.250
2012-2013 High School	0.000
2012-2013 Total	96.250
2013-2014 Elementary	184.810
2013-2014 High School	0.000
2013-2014 Total	184.810
2014-2015 Elementary	392.209
2014-2015 High School	0.000
2014-2015 Total	392.209

Fall 2014 Enrollment	446	Number of Schools	3
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$704,331

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,027,320	\$2,031,518	\$1,965,303
Federal Projects	\$143,241	\$115,083	\$113,058
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$128,219	\$135,970	\$129,760
Schoolwide Project Total	\$2,298,780	\$2,282,571	\$2,208,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,206	\$0	\$2,034,593	\$222,981	\$2,298,780
Percentage Of Total Revenues	1.79%	0.00%	88.51%	9.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$24,907	\$17,718
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,382	\$16,634
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$48,919	\$34,800
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,208	\$69,152
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,208	\$69,152

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$250,800
Site Improvements	\$0
Buildings & Building Improvements	\$3,711,061
Equipment	\$258,478
Construction in Progress	\$62,957

Average Daily Membership	Total Attending
2012-2013 Elementary	259.440
2012-2013 High School	0.000
2012-2013 Total	259.440
2013-2014 Elementary	287.115
2013-2014 High School	0.000
2013-2014 Total	287.115
2014-2015 Elementary	294.444
2014-2015 High School	0.000
2014-2015 Total	294.444

Fall 2014 Enrollment	330	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$450,224

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$17,953,836	\$14,038,875	\$8,368,433
Federal Projects	\$749,154	\$613,282	\$746,256
State Projects	\$3,510	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$639,551	\$428,785	\$400,516
Schoolwide Project Total	\$19,346,051	\$15,080,942	\$9,515,205

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$279,328	\$0	\$6,821,278	\$12,245,445	\$19,346,051
Percentage Of Total Revenues	1.44%	0.00%	35.26%	63.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$257,945	\$236,785
Other Health Impairments	\$244,740	\$224,664
Specific Learning Disability	\$244,712	\$224,638
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$619,072	\$568,288
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,366,469	\$1,254,375
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$97,551	\$89,549
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,464,020	\$1,343,924

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$64,566
Equipment	\$708,569
Construction in Progress	\$266,946

Average Daily Membership	Total Attending
2012-2013 Elementary	599.642
2012-2013 High School	229.685
2012-2013 Total	829.327
2013-2014 Elementary	763.791
2013-2014 High School	282.809
2013-2014 Total	1,046.600
2014-2015 Elementary	706.148
2014-2015 High School	269.207
2014-2015 Total	975.355

Fall 2014 Enrollment	1,012	Number of Schools	2
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$1,462,667	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,328,834	\$4,632,259	\$3,444,206
Federal Projects	\$289,751	\$209,287	\$263,202
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$415,939	\$329,590	\$867,228
Schoolwide Project Total	\$6,034,524	\$5,171,136	\$4,574,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,448	\$0	\$5,864,426	\$138,650	\$6,034,524
Percentage Of Total Revenues	0.52%	0.00%	97.18%	2.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$104,148	\$88,294
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$79,060	\$67,025
Specific Learning Disability	\$75,510	\$64,016
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,568	\$12,350
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$273,286	\$231,685
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	\$273,286	\$231,685

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,912
Equipment	\$47,425
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	301.480
2012-2013 High School	359.532
2012-2013 Total	661.012
2013-2014 Elementary	261.832
2013-2014 High School	404.911
2013-2014 Total	666.743
2014-2015 Elementary	313.233
2014-2015 High School	436.389
2014-2015 Total	749.622

Fall 2014 Enrollment	771	Number of Schools	3
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$1,067,095

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,806,080	\$6,161,335	\$6,223,016
Federal Projects	\$417,233	\$285,241	\$417,287
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$417,498	\$424,825	\$415,325
Schoolwide Project Total	\$7,640,811	\$6,871,401	\$7,055,628

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$290,072	\$0	\$6,714,633	\$636,106	\$7,640,811
Percentage Of Total Revenues	3.80%	0.00%	87.88%	8.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$102,065	\$75,433
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$94,345	\$69,728
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35,627	\$26,331
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$232,037	\$171,492
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$232,037	\$171,492

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$24,347
Equipment	\$161,799
Construction in Progress	\$104,641

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	768.607
2013-2014 High School	193.474
2013-2014 Total	962.081
2014-2015 Elementary	787.201
2014-2015 High School	245.174
2014-2015 Total	1,032.375

Fall 2014 Enrollment	1,083	Number of Schools	1
Year End Teacher FTE		45.00	
Year End Teacher Salaries		\$1,592,797	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,944,180	\$4,854,116	\$4,729,872
Federal Projects	\$732,198	\$532,358	\$711,659
State Projects	\$20,229	\$0	\$15,083
Classroom Site\Instruction Improve\Student Success	\$199,684	\$216,752	\$197,753
Schoolwide Project Total	\$4,896,291	\$5,603,226	\$5,654,367

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$462,282	\$0	\$3,370,967	\$1,063,042	\$4,896,291
Percentage Of Total Revenues	9.44%	0.00%	68.85%	21.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$146,173	\$130,278
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$135,118	\$120,425
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$51,024	\$45,475
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$332,315	\$296,178
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	\$332,315	\$296,178

* 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 6/30/2015	
Land & Land Improvements	\$3,484,693
Site Improvements	\$0
Buildings & Building Improvements	\$7,188,795
Equipment	\$1,158,552
Construction in Progress	\$2,573,884

Average Daily Membership	Total Attending
2012-2013 Elementary	1,160.984
2012-2013 High School	152.963
2012-2013 Total	1,313.947
2013-2014 Elementary	504.505
2013-2014 High School	17.175
2013-2014 Total	521.680
2014-2015 Elementary	470.202
2014-2015 High School	8.963
2014-2015 Total	479.165

Fall 2014 Enrollment	514	Number of Schools	2
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$735,279

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,609,226	\$1,748,037	\$1,586,168
Federal Projects	\$8,165	\$9,924	\$8,165
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$29,712	\$32,196	\$31,042
Schoolwide Project Total	\$1,647,103	\$1,790,157	\$1,625,375

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,591	\$0	\$1,605,748	\$8,764	\$1,647,103
Percentage Of Total Revenues	1.98%	0.00%	97.49%	0.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,659	\$5,313
Emotional Disability	\$0	\$0
Hearing Impairments	\$464,634	\$370,702
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$32,769	\$26,144
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$8,189	\$6,533
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$512,251	\$408,692
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$512,251	\$408,692

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$127,934
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	42.420
2012-2013 High School	25.182
2012-2013 Total	67.602
2013-2014 Elementary	47.145
2013-2014 High School	23.920
2013-2014 Total	71.065
2014-2015 Elementary	40.980
2014-2015 High School	23.165
2014-2015 Total	64.145

Fall 2014 Enrollment	64	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$236,093	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,048,959	\$1,931,986	\$2,096,120
Federal Projects	\$264,410	\$160,469	\$250,527
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$120,191	\$123,969	\$122,161
Schoolwide Project Total	\$2,433,560	\$2,216,424	\$2,468,808

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,245	\$0	\$1,929,208	\$478,107	\$2,433,560
Percentage Of Total Revenues	1.08%	0.00%	79.28%	19.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,827	\$27,341
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$23,178	\$23,622
Speech/Language Impairment	\$25,844	\$26,340
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$35,013	\$35,684
Developmental Delay	\$0	\$0
Subtotal	\$110,862	\$112,987
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$110,862	\$112,987

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$12,600
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	196.225
2012-2013 High School	0.000
2012-2013 Total	196.225
2013-2014 Elementary	256.127
2013-2014 High School	0.000
2013-2014 Total	256.127
2014-2015 Elementary	275.591
2014-2015 High School	0.000
2014-2015 Total	275.591

Fall 2014 Enrollment	298	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$390,254	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,264,192	\$1,172,000	\$1,235,571
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$78,318	\$61,500	\$78,318
Schoolwide Project Total	\$1,342,510	\$1,233,500	\$1,313,889

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$100,243	\$0	\$1,242,267	\$0	\$1,342,510
Percentage Of Total Revenues	7.47%	0.00%	92.53%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,500	\$3,368
Specific Learning Disability	\$17,500	\$8,754
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$43,500	\$21,548
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,500	\$33,670
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,500	\$33,670

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$110,787
Equipment	\$81,508
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	167.222
2012-2013 High School	0.000
2012-2013 Total	167.222
2013-2014 Elementary	183.782
2013-2014 High School	0.000
2013-2014 Total	183.782
2014-2015 Elementary	174.803
2014-2015 High School	0.000
2014-2015 Total	174.803

Fall 2014 Enrollment	201	Number of Schools	2
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$546,601		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,148,878	\$1,425,703	\$1,424,104
Federal Projects	\$154,126	\$133,458	\$264,026
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$301,420	\$206,227	\$129,231
Schoolwide Project Total	\$3,604,424	\$1,765,388	\$1,817,361

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,655	\$0	\$3,389,643	\$163,126	\$3,604,424
Percentage Of Total Revenues	1.43%	0.00%	94.04%	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	\$0	\$0
Mild, Moderate, or Severe ID*	\$88,190	\$89,246
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$88,190	\$89,246
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$88,190	\$89,246

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	288.826
2012-2013 Total	288.826
2013-2014 Elementary	0.000
2013-2014 High School	444.516
2013-2014 Total	444.516
2014-2015 Elementary	0.300
2014-2015 High School	513.384
2014-2015 Total	513.684

Fall 2014 Enrollment	522	Number of Schools	2
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$143,732	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$513,813	\$473,514	\$474,736
Federal Projects	\$68,177	\$87,939	\$68,177
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$30,192	\$35,385	\$35,058
Schoolwide Project Total	\$612,182	\$596,838	\$577,971

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,806	\$0	\$492,403	\$116,973	\$612,182
Percentage Of Total Revenues	0.46%	0.00%	80.43%	19.11%	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	\$26,563	\$26,659
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,500	\$26,660
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,063	\$53,319
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,063	\$53,319

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$28,785
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	78.645
2012-2013 High School	0.000
2012-2013 Total	78.645
2013-2014 Elementary	74.403
2013-2014 High School	0.000
2013-2014 Total	74.403
2014-2015 Elementary	66.721
2014-2015 High School	0.000
2014-2015 Total	66.721

Fall 2014 Enrollment	74	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$100,610	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$22,058,184	\$21,899,000	\$19,922,291
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$1,325,529	\$1,446,000	\$1,341,614
Schoolwide Project Total	\$23,383,713	\$23,345,000	\$21,263,905

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,294,576	\$0	\$22,089,137	\$0	\$23,383,713
Percentage Of Total Revenues	5.54%	0.00%	94.46%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$750,000	\$667,745
Emotional Disability	\$7,000	\$6,232
Hearing Impairments	\$265,000	\$235,937
Other Health Impairments	\$9,000	\$8,013
Specific Learning Disability	\$294,000	\$261,756
Mild, Moderate, or Severe ID*	\$22,000	\$19,587
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$216,000	\$192,311
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$49,000	\$43,626
Developmental Delay	\$0	\$0
Subtotal	\$1,612,000	\$1,435,207
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,612,000	\$1,435,207

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$286,104
Buildings & Building Improvements	\$0
Equipment	\$562,615
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	3,019.278
2012-2013 High School	0.000
2012-2013 Total	3,019.278
2013-2014 Elementary	3,496.258
2013-2014 High School	36.546
2013-2014 Total	3,532.804
2014-2015 Elementary	3,373.515
2014-2015 High School	59.741
2014-2015 Total	3,433.256

Fall 2014 Enrollment	3,630	Number of Schools	3
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Year End Teacher FTE	185.00
Year End Teacher Salaries	\$8,648,061

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,340,879	\$4,586,402	\$4,292,600
Federal Projects	\$274,352	\$287,866	\$274,352
State Projects	\$740	\$0	\$740
Classroom Site\Instruction Improve\Student Success	\$373,384	\$374,893	\$196,146
Schoolwide Project Total	\$5,989,355	\$5,249,161	\$4,763,838

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,833	\$0	\$5,690,169	\$274,353	\$5,989,355
Percentage Of Total Revenues	0.41%	0.00%	95.00%	4.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$23,893	\$23,964
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,892	\$23,963
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,785	\$47,927
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,785	\$47,927

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$689,996
Equipment	\$512,567
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	718.195
2012-2013 Total	718.195
2013-2014 Elementary	0.000
2013-2014 High School	855.356
2013-2014 Total	855.356
2014-2015 Elementary	0.000
2014-2015 High School	881.164
2014-2015 Total	881.164

Fall 2014 Enrollment	800	Number of Schools	7
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$899,976

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$432,706	\$665,300	\$218,479
Federal Projects	\$42,069	\$8,000	\$30,000
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$27,959	\$30,600	\$17,722
Schoolwide Project Total	\$502,734	\$703,900	\$266,201

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,098	\$0	\$435,937	\$59,699	\$502,734
Percentage Of Total Revenues	1.41%	0.00%	86.71%	11.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,500	\$26,854
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,500	\$26,854
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,500	\$26,854

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$57,270
Equipment	\$20,912
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	74.558
2012-2013 High School	0.000
2012-2013 Total	74.558
2013-2014 Elementary	98.557
2013-2014 High School	0.000
2013-2014 Total	98.557
2014-2015 Elementary	59.530
2014-2015 High School	0.000
2014-2015 Total	59.530

Fall 2014 Enrollment	63	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$41,313	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$506,201	\$432,317	\$496,113
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$33,012	\$32,000	\$33,400
Schoolwide Project Total	\$539,213	\$464,317	\$529,513

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,134	\$0	\$505,079	\$0	\$539,213
Percentage Of Total Revenues	6.33%	0.00%	93.67%	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	\$29,108	\$27,850
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,108	\$27,850
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	\$29,108	\$27,850

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,347
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	72.710
2012-2013 High School	0.000
2012-2013 Total	72.710
2013-2014 Elementary	73.110
2013-2014 High School	0.000
2013-2014 Total	73.110
2014-2015 Elementary	73.087
2014-2015 High School	0.000
2014-2015 Total	73.087

Fall 2014 Enrollment	74	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$108,231	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$358,438	\$330,537	\$358,194
Federal Projects	\$0	\$0	\$0
State Projects	\$178,156	\$200,000	\$178,156
Classroom Site\Instruction Improve\Student Success	\$19,821	\$23,750	\$20,062
Schoolwide Project Total	\$556,415	\$554,287	\$556,412

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,740	\$0	\$307,519	\$178,156	\$556,415
Percentage Of Total Revenues	12.71%	0.00%	55.27%	32.02%	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	\$15,044	\$17,439
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,044	\$17,439
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	\$15,044	\$17,439

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,444
Equipment	\$100,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	45.231
2014-2015 High School	0.000
2014-2015 Total	45.231

Fall 2014 Enrollment	44	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$106,030

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,688,255	\$1,635,493	\$1,755,736
Federal Projects	\$166,205	\$143,150	\$149,617
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$110,023	\$128,244	\$86,482
Schoolwide Project Total	\$1,964,483	\$1,906,887	\$1,991,835

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,367	\$0	\$1,722,489	\$204,627	\$1,964,483
Percentage Of Total Revenues	1.90%	0.00%	87.68%	10.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,480	\$53,090
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,401	\$13,106
Specific Learning Disability	\$38,179	\$38,884
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,000	\$26,875
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$70,060	\$131,955
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$70,060	\$131,955

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	183.142
2012-2013 High School	61.648
2012-2013 Total	244.790
2013-2014 Elementary	196.667
2013-2014 High School	60.069
2013-2014 Total	256.736
2014-2015 Elementary	181.352
2014-2015 High School	58.708
2014-2015 Total	240.060

Fall 2014 Enrollment	250	Number of Schools	2
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$490,895	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,623,835	\$2,362,391	\$2,402,581
Federal Projects	\$823,976	\$547,929	\$823,976
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$158,548	\$161,075	\$134,617
Schoolwide Project Total	\$3,606,359	\$3,071,395	\$3,361,174

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$253,982	\$0	\$2,528,398	\$823,979	\$3,606,359
Percentage Of Total Revenues	7.04%	0.00%	70.11%	22.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$89,115	\$90,678
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$89,115	\$90,678
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$89,114	\$90,679
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$267,344	\$272,035
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$267,344	\$272,035

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$5,211
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	75.758
2012-2013 High School	0.000
2012-2013 Total	75.758
2013-2014 Elementary	181.588
2013-2014 High School	0.000
2013-2014 Total	181.588
2014-2015 Elementary	369.458
2014-2015 High School	0.000
2014-2015 Total	369.458

Fall 2014 Enrollment	377	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$840,518

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,284,732	\$1,955,497	\$2,269,242
Federal Projects	\$313,769	\$255,730	\$301,107
State Projects	\$9,918	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$117,812	\$86,675	\$115,744
Schoolwide Project Total	\$2,726,231	\$2,297,902	\$2,686,093

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$20,312	\$2,175,991	\$529,928	\$2,726,231
Percentage Of Total Revenues	0.00%	0.75%	79.82%	19.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,378	\$5,576
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$32,035	\$56,375
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$12,738	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,151	\$61,951
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	\$46,151	\$61,951

* 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 6/30/2015	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$6,854,541
Equipment	\$1,797,303
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	493.400
2012-2013 High School	170.845
2012-2013 Total	664.245
2013-2014 Elementary	118.240
2013-2014 High School	178.892
2013-2014 Total	297.132
2014-2015 Elementary	115.570
2014-2015 High School	179.740
2014-2015 Total	295.310

Fall 2014 Enrollment	303	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$497,312	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,100,921	\$3,099,472	\$2,921,352
Federal Projects	\$305,813	\$383,596	\$286,039
State Projects	\$9,417	\$0	\$9,417
Classroom Site\Instruction Improve\Student Success	\$182,467	\$130,012	\$180,113
Schoolwide Project Total	\$3,598,618	\$3,613,080	\$3,396,921

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$51,487	\$2,921,508	\$625,623	\$3,598,618
Percentage Of Total Revenues	0.00%	1.43%	81.18%	17.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,135	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,377	\$52,264
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$10,488	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$52,264
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,000	\$52,264

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$6,854,541
Equipment	\$1,797,303
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	403.196
2013-2014 High School	0.000
2013-2014 Total	403.196
2014-2015 Elementary	437.525
2014-2015 High School	0.000
2014-2015 Total	437.525

Fall 2014 Enrollment	477	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$707,257

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,065,670	\$1,906,874	\$1,712,910
Federal Projects	\$415,001	\$289,745	\$415,001
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$128,026	\$149,662	\$133,287
Schoolwide Project Total	\$2,608,697	\$2,346,281	\$2,261,198

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$97,314	\$0	\$2,096,382	\$415,001	\$2,608,697
Percentage Of Total Revenues	3.73%	0.00%	80.36%	15.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$24,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,000	\$69,495
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$43,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,640	\$15,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,640	\$84,495
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$105,640	\$84,495

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$265,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,530,686
Equipment	\$15,355
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	269.685
2012-2013 High School	30.278
2012-2013 Total	299.963
2013-2014 Elementary	284.819
2013-2014 High School	41.296
2013-2014 Total	326.115
2014-2015 Elementary	273.262
2014-2015 High School	17.246
2014-2015 Total	290.508

Fall 2014 Enrollment	311	Number of Schools	2
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$38,925

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,610,565	\$3,115,181	\$3,582,760
Federal Projects	\$438,818	\$285,074	\$427,489
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$223,409	\$211,175	\$206,681
Schoolwide Project Total	\$4,272,792	\$3,611,430	\$4,216,930

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$254,158	\$0	\$3,579,816	\$438,818	\$4,272,792
Percentage Of Total Revenues	5.95%	0.00%	83.78%	10.27%	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	\$56,000	\$69,498
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$56,000	\$69,498
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	\$56,000	\$69,498

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$279,116
Equipment	\$392,871
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	476.922
2012-2013 High School	0.000
2012-2013 Total	476.922
2013-2014 Elementary	527.230
2013-2014 High School	0.000
2013-2014 Total	527.230
2014-2015 Elementary	572.801
2014-2015 High School	0.000
2014-2015 Total	572.801

Fall 2014 Enrollment	604	Number of Schools	1
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$1,260,214

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,774,724	\$2,542,292	\$2,368,324
Federal Projects	\$44,270	\$44,008	\$44,270
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$152,755	\$156,984	\$144,260
Schoolwide Project Total	\$2,971,749	\$2,743,284	\$2,556,854

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$393,535	\$0	\$2,533,944	\$44,270	\$2,971,749
Percentage Of Total Revenues	13.24%	0.00%	85.27%	1.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$72,050	\$85,900
Emotional Disability	\$45,000	\$55,000
Hearing Impairments	\$20,360	\$25,359
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$68,000	\$78,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$20,000	\$32,690
Subtotal	\$225,410	\$276,949
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$225,410	\$276,949

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,004,929
Site Improvements	\$0
Buildings & Building Improvements	\$2,651,421
Equipment	\$397,819
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	96.317
2012-2013 High School	209.658
2012-2013 Total	305.975
2013-2014 Elementary	100.313
2013-2014 High School	206.956
2013-2014 Total	307.269
2014-2015 Elementary	103.390
2014-2015 High School	220.112
2014-2015 Total	323.502

Fall 2014 Enrollment	326	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$501,499	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,053,024	\$1,899,863	\$1,848,788
Federal Projects	\$96,176	\$96,176	\$96,176
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$109,427	\$121,060	\$94,577
Schoolwide Project Total	\$2,258,627	\$2,117,099	\$2,039,541

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$212,472	\$0	\$1,949,979	\$96,176	\$2,258,627
Percentage Of Total Revenues	9.41%	0.00%	86.33%	4.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$129,355	\$122,255
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$93,245	\$87,999
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$222,600	\$210,254
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	\$222,600	\$210,254

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$42,367
Equipment	\$14,070
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	246.867
2012-2013 High School	0.000
2012-2013 Total	246.867
2013-2014 Elementary	271.182
2013-2014 High School	0.000
2013-2014 Total	271.182
2014-2015 Elementary	270.744
2014-2015 High School	0.000
2014-2015 Total	270.744

Fall 2014 Enrollment	279	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$551,322	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,364,705	\$1,574,540	\$1,438,322
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$94,909	\$70,800	\$89,562
Schoolwide Project Total	\$1,459,614	\$1,645,340	\$1,527,884

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,459,614	\$0	\$1,459,614
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	\$14	\$6,894
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$10,723
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14	\$17,617
Gifted	\$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	\$17,617

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$20,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	247.978
2012-2013 High School	0.000
2012-2013 Total	247.978
2013-2014 Elementary	232.692
2013-2014 High School	0.000
2013-2014 Total	232.692
2014-2015 Elementary	233.595
2014-2015 High School	0.000
2014-2015 Total	233.595

Fall 2014 Enrollment	258	Number of Schools	1
Year End Teacher FTE		27.00	
Year End Teacher Salaries		\$629,928	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,140,395	\$1,514,450	\$1,684,773
Federal Projects	\$1,206,963	\$344,000	\$655,412
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$59,364	\$46,400	\$67,026
Schoolwide Project Total	\$2,406,722	\$1,904,850	\$2,407,211

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$100,853	\$0	\$1,022,890	\$1,282,979	\$2,406,722
Percentage Of Total Revenues	4.19%	0.00%	42.50%	53.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$46,210	\$51,300
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,210	\$51,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,210	\$51,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$510,252
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	104.412
2012-2013 Total	104.412
2013-2014 Elementary	0.000
2013-2014 High School	124.290
2013-2014 Total	124.290
2014-2015 Elementary	0.000
2014-2015 High School	134.989
2014-2015 Total	134.989

Fall 2014 Enrollment	141	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$536,807

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,604,514	\$2,463,454	\$2,908,546
Federal Projects	\$0	\$34,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$150,511	\$167,730	\$146,308
Schoolwide Project Total	\$2,755,025	\$2,665,184	\$3,054,854

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$336,611	\$0	\$2,380,974	\$37,440	\$2,755,025
Percentage Of Total Revenues	12.22%	0.00%	86.42%	1.36%	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	\$64,020	\$0
Mild, Moderate, or Severe ID*	\$0	\$61,151
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,020	\$61,151
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,020	\$61,151

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$551,855
Site Improvements	\$93,471
Buildings & Building Improvements	\$3,088,619
Equipment	\$375,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	238.525
2012-2013 High School	123.630
2012-2013 Total	362.155
2013-2014 Elementary	244.949
2013-2014 High School	122.369
2013-2014 Total	367.318
2014-2015 Elementary	210.868
2014-2015 High School	103.010
2014-2015 Total	313.878

Fall 2014 Enrollment	336	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$998,767	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$932,791	\$1,212,324	\$932,791
Federal Projects	\$76,102	\$110,500	\$76,102
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$46,943	\$54,900	\$46,943
Schoolwide Project Total	\$1,055,836	\$1,377,724	\$1,055,836

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,511	\$504	\$911,844	\$112,977	\$1,055,836
Percentage Of Total Revenues	2.89%	0.05%	86.36%	10.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$240,129	\$135,074
Emotional Disability	\$44,000	\$25,000
Hearing Impairments	\$0	\$516
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$160,000	\$74,018
Mild, Moderate, or Severe ID*	\$37,000	\$24,671
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$10,000	\$5,625
Orthopedic Impairment	\$0	\$750
Speech/Language Impairment	\$35,000	\$28,597
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$526,129	\$294,251
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$526,129	\$294,251

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	120.728
2012-2013 High School	40.135
2012-2013 Total	160.863
2013-2014 Elementary	110.425
2013-2014 High School	33.648
2013-2014 Total	144.073
2014-2015 Elementary	74.836
2014-2015 High School	26.276
2014-2015 Total	101.112

Fall 2014 Enrollment	97	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$209,449	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$904,870	\$947,094	\$839,579
Federal Projects	\$17,749	\$5,000	\$17,749
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$59,702	\$59,676	\$59,702
Schoolwide Project Total	\$982,321	\$1,011,770	\$917,030

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,348	\$0	\$917,224	\$17,749	\$982,321
Percentage Of Total Revenues	4.82%	0.00%	93.37%	1.81%	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	\$0
Mild, Moderate, or Severe ID*	\$46,500	\$43,766
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,500	\$43,766
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,500	\$43,766

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$19,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,965,434
Equipment	\$304,657
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	112.065
2012-2013 High School	0.000
2012-2013 Total	112.065
2013-2014 Elementary	122.630
2013-2014 High School	0.000
2013-2014 Total	122.630
2014-2015 Elementary	130.479
2014-2015 High School	0.000
2014-2015 Total	130.479

Fall 2014 Enrollment	141	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$362,878

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,120,407	\$2,765,011	\$3,421,569
Federal Projects	\$315,651	\$200,000	\$35,623
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$172,131	\$120,941	\$95,937
Schoolwide Project Total	\$3,608,189	\$3,085,952	\$3,553,129

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,291	\$46,601	\$3,083,741	\$424,556	\$3,608,189
Percentage Of Total Revenues	1.48%	1.29%	85.47%	11.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$373,208
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,000	\$0
Other Health Impairments	\$7,000	\$0
Specific Learning Disability	\$25,000	\$0
Mild, Moderate, or Severe ID*	\$148,000	\$0
Multiple Disabilities	\$5,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$77,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$10,000	\$0
Developmental Delay	\$0	\$0
Subtotal	\$302,000	\$373,208
Gifted	\$3,000	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$308,000	\$373,208

* 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 6/30/2015	
Land & Land Improvements	\$1,769,400
Site Improvements	\$0
Buildings & Building Improvements	\$3,238,183
Equipment	\$651,007
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	443.505
2012-2013 High School	0.000
2012-2013 Total	443.505
2013-2014 Elementary	441.742
2013-2014 High School	0.000
2013-2014 Total	441.742
2014-2015 Elementary	441.772
2014-2015 High School	0.000
2014-2015 Total	441.772

Fall 2014 Enrollment	474	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$1,044,141

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$108,820	\$338,185	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$3,752	\$0	\$2,041
Schoolwide Project Total	\$112,572	\$338,185	\$2,041

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,375	\$0	\$103,541	\$5,656	\$112,572
Percentage Of Total Revenues	3.00%	0.00%	91.98%	5.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	8.292
2014-2015 High School	0.000
2014-2015 Total	8.292

Fall 2014 Enrollment	14	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$2,041	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,663,699	\$2,587,783	\$2,578,770
Federal Projects	\$36,647	\$33,311	\$36,647
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$156,015	\$158,867	\$121,057
Schoolwide Project Total	\$2,856,361	\$2,779,961	\$2,736,474

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$255,751	\$0	\$2,563,963	\$36,647	\$2,856,361
Percentage Of Total Revenues	8.95%	0.00%	89.76%	1.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$107,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$93,880
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$3,918
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,116
Developmental Delay	\$0	\$0
Subtotal	\$107,000	\$100,914
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$107,000	\$100,914

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,550,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,862,381
Equipment	\$328,383
Construction in Progress	\$233,166

Average Daily Membership	Total Attending
2012-2013 Elementary	375.332
2012-2013 High School	0.000
2012-2013 Total	375.332
2013-2014 Elementary	363.155
2013-2014 High School	0.000
2013-2014 Total	363.155
2014-2015 Elementary	365.158
2014-2015 High School	0.000
2014-2015 Total	365.158

Fall 2014 Enrollment	390	Number of Schools	2
Year End Teacher FTE		31.00	
Year End Teacher Salaries		\$997,858	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,238,093	\$2,658,586	\$2,016,381
Federal Projects	\$418,576	\$251,500	\$394,665
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$155,476	\$180,652	\$129,308
Schoolwide Project Total	\$3,812,145	\$3,090,738	\$2,540,354

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$383,125	\$17,667	\$2,958,219	\$453,134	\$3,812,145
Percentage Of Total Revenues	10.05%	0.46%	77.60%	11.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$38,840	\$37,273
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,840	\$37,273
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,840	\$37,273

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	313.668
2012-2013 High School	0.000
2012-2013 Total	313.668
2013-2014 Elementary	351.037
2013-2014 High School	0.000
2013-2014 Total	351.037
2014-2015 Elementary	362.595
2014-2015 High School	0.000
2014-2015 Total	362.595

Fall 2014 Enrollment	398	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$738,504	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,524,876	\$1,680,596	\$1,326,360
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$117,066	\$123,184	\$132,331
Schoolwide Project Total	\$2,641,942	\$1,803,780	\$1,458,691

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$3,809	\$2,638,133	\$0	\$2,641,942
Percentage Of Total Revenues	0.00%	0.14%	99.86%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$38,680	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$81,928
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,680	\$81,928
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,680	\$81,928

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$101,962
Equipment	\$273,511
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	198.922
2012-2013 Total	198.922
2013-2014 Elementary	0.000
2013-2014 High School	216.725
2013-2014 Total	216.725
2014-2015 Elementary	0.000
2014-2015 High School	225.513
2014-2015 Total	225.513

Fall 2014 Enrollment	235	Number of Schools	3
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$100,868	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$233,327	\$187,000	\$214,069
Federal Projects	\$24,778	\$23,000	\$21,492
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$14,490	\$11,300	\$10,761
Schoolwide Project Total	\$272,595	\$221,300	\$246,322

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,231	\$0	\$235,585	\$24,779	\$272,595
Percentage Of Total Revenues	4.49%	0.00%	86.42%	9.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,000	\$1,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,000	\$2,085
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,000	\$3,085
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	\$6,000	\$3,085

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,614
Equipment	\$12,160
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	38.635
2012-2013 High School	0.000
2012-2013 Total	38.635
2013-2014 Elementary	31.810
2013-2014 High School	0.000
2013-2014 Total	31.810
2014-2015 Elementary	32.023
2014-2015 High School	0.000
2014-2015 Total	32.023

Fall 2014 Enrollment	37	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,100,180	\$941,473	\$1,038,598
Federal Projects	\$189,458	\$64,881	\$165,316
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$70,041	\$61,692	\$57,200
Schoolwide Project Total	\$1,359,679	\$1,068,046	\$1,261,114

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$90,329	\$0	\$1,079,892	\$189,458	\$1,359,679
Percentage Of Total Revenues	6.64%	0.00%	79.42%	13.93%	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, or Severe ID*	\$45,000	\$52,400
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	\$0	\$0
Subtotal	\$45,000	\$52,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,000	\$52,400

* 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 6/30/2015	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,131,504
Equipment	\$503,877
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	120.542
2012-2013 Total	120.542
2013-2014 Elementary	0.000
2013-2014 High School	132.619
2013-2014 Total	132.619
2014-2015 Elementary	0.000
2014-2015 High School	143.018
2014-2015 Total	143.018

Fall 2014 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$337,954

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,368,030	\$0
Federal Projects	\$0	\$77,500	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$1,445,530	\$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	\$47,821	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,821	\$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	\$47,821	\$0

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	133.802
2012-2013 High School	0.000
2012-2013 Total	133.802
2013-2014 Elementary	97.984
2013-2014 High School	0.000
2013-2014 Total	97.984
2014-2015 Elementary	103.381
2014-2015 High School	0.000
2014-2015 Total	103.381

Fall 2014 Enrollment	105	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$0		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,768,046	\$3,269,227	\$3,289,740
Federal Projects	\$42,706	\$36,945	\$42,706
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$211,489	\$179,516	\$195,983
Schoolwide Project Total	\$4,022,241	\$3,485,688	\$3,528,429

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$675,254	\$0	\$3,304,281	\$42,706	\$4,022,241
Percentage Of Total Revenues	16.79%	0.00%	82.15%	1.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,965	\$1,252
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,411	\$2,495
Other Health Impairments	\$1,923	\$1,823
Specific Learning Disability	\$4,504	\$6,019
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,532	\$7,179
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,335	\$18,768
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,335	\$18,768

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$75,028
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	195.810
2012-2013 High School	144.858
2012-2013 Total	340.668
2013-2014 Elementary	217.793
2013-2014 High School	178.292
2013-2014 Total	396.085
2014-2015 Elementary	244.730
2014-2015 High School	214.056
2014-2015 Total	458.786

Fall 2014 Enrollment	460	Number of Schools	1
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$130,595

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$759,085	\$855,444	\$900,076
Federal Projects	\$0	\$10,000	\$10,174
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,184	\$42,074	\$43,184
Schoolwide Project Total	\$802,269	\$907,518	\$953,434

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,162	\$0	\$766,933	\$10,174	\$802,269
Percentage Of Total Revenues	3.14%	0.00%	95.60%	1.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,000	\$9,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$500	\$500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,700	\$9,350
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,200	\$18,850
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	\$23,200	\$18,850

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	41.965
2012-2013 High School	53.020
2012-2013 Total	94.985
2013-2014 Elementary	45.466
2013-2014 High School	53.352
2013-2014 Total	98.818
2014-2015 Elementary	37.127
2014-2015 High School	53.227
2014-2015 Total	90.354

Fall 2014 Enrollment	93	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$434,681	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$339,224	\$490,540	\$413,788
Federal Projects	\$0	\$5,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$19,171	\$32,541	\$13,715
Schoolwide Project Total	\$358,395	\$528,081	\$427,503

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,247	\$0	\$345,148	\$0	\$358,395
Percentage Of Total Revenues	3.70%	0.00%	96.30%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$19,470	\$5,856
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,470	\$5,856
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,470	\$5,856

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$127,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	59.682
2012-2013 High School	0.000
2012-2013 Total	59.682
2013-2014 Elementary	59.424
2013-2014 High School	0.000
2013-2014 Total	59.424
2014-2015 Elementary	43.008
2014-2015 High School	0.000
2014-2015 Total	43.008

Fall 2014 Enrollment	42	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$90,112	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,911,062	\$1,627,438	\$1,906,206
Federal Projects	\$89,626	\$79,749	\$89,356
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$115,251	\$143,363	\$107,968
Schoolwide Project Total	\$2,115,939	\$1,850,550	\$2,103,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,414	\$4,020	\$2,010,879	\$89,626	\$2,115,939
Percentage Of Total Revenues	0.54%	0.19%	95.03%	4.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$123,018	\$129,894
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$123,018	\$129,894
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$123,018	\$129,894

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$503,571
Site Improvements	\$0
Buildings & Building Improvements	\$773,130
Equipment	\$120,584
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	278.035
2012-2013 High School	0.000
2012-2013 Total	278.035
2013-2014 Elementary	302.543
2013-2014 High School	0.000
2013-2014 Total	302.543
2014-2015 Elementary	285.811
2014-2015 High School	0.000
2014-2015 Total	285.811

Fall 2014 Enrollment	309	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$569,013	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,173,954	\$2,009,034	\$2,185,307
Federal Projects	\$277,883	\$252,169	\$260,426
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$166,529	\$123,368	\$120,309
Schoolwide Project Total	\$2,618,366	\$2,384,571	\$2,566,042

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$167,850	\$0	\$2,172,633	\$277,883	\$2,618,366
Percentage Of Total Revenues	6.41%	0.00%	82.98%	10.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$36,720
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$39,000	\$40,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$74,000	\$76,720
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	\$74,000	\$76,720

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	325.723
2012-2013 High School	0.000
2012-2013 Total	325.723
2013-2014 Elementary	326.920
2013-2014 High School	0.000
2013-2014 Total	326.920
2014-2015 Elementary	294.533
2014-2015 High School	0.000
2014-2015 Total	294.533

Fall 2014 Enrollment	323	Number of Schools	2
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$734,752

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,710,787	\$1,550,732	\$1,506,651
Federal Projects	\$268,542	\$245,761	\$248,345
State Projects	\$2,820	\$7,000	\$2,820
Classroom Site\Instruction Improve\Student Success	\$63,637	\$69,885	\$58,383
Schoolwide Project Total	\$2,045,786	\$1,873,378	\$1,816,199

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,087	\$0	\$998,928	\$1,032,771	\$2,045,786
Percentage Of Total Revenues	0.69%	0.00%	48.83%	50.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$13,310	\$11,725
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,310	\$11,725
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$59,893	\$52,759
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,310	\$11,725
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$33,273	\$29,312
Developmental Delay	\$0	\$0
Subtotal	\$133,096	\$117,246
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$133,096	\$117,246

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$358,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,634,260
Equipment	\$665,439
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	131.350
2012-2013 Total	131.350
2013-2014 Elementary	0.000
2013-2014 High School	140.600
2013-2014 Total	140.600
2014-2015 Elementary	0.000
2014-2015 High School	128.275
2014-2015 Total	128.275

Fall 2014 Enrollment	137	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,501,858	\$4,108,938	\$3,960,066
Federal Projects	\$69,997	\$69,500	\$69,997
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$258,568	\$236,274	\$271,330
Schoolwide Project Total	\$4,830,423	\$4,414,712	\$4,301,393

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$502,233	\$0	\$4,215,416	\$112,774	\$4,830,423
Percentage Of Total Revenues	10.40%	0.00%	87.27%	2.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$127,056	\$125,002
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$127,056	\$125,002
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	\$127,056	\$125,002

* 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 6/30/2015	
Land & Land Improvements	\$375,987
Site Improvements	\$0
Buildings & Building Improvements	\$3,672,827
Equipment	\$928,442
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	659.570
2012-2013 High School	0.000
2012-2013 Total	659.570
2013-2014 Elementary	641.843
2013-2014 High School	0.000
2013-2014 Total	641.843
2014-2015 Elementary	677.879
2014-2015 High School	0.000
2014-2015 Total	677.879

Fall 2014 Enrollment	750	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$868,106

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,678,419	\$2,313,602	\$2,584,235
Federal Projects	\$81,717	\$11,000	\$81,717
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$165,725	\$105,430	\$168,540
Schoolwide Project Total	\$2,925,861	\$2,430,032	\$2,834,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,145	\$0	\$2,709,075	\$164,641	\$2,925,861
Percentage Of Total Revenues	1.78%	0.00%	92.59%	5.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$31,000	\$45,663
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,000	\$45,663
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,000	\$45,663

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,205
Equipment	\$418,251
Construction in Progress	\$2,506

Average Daily Membership	Total Attending
2012-2013 Elementary	14.910
2012-2013 High School	0.000
2012-2013 Total	14.910
2013-2014 Elementary	135.051
2013-2014 High School	0.000
2013-2014 Total	135.051
2014-2015 Elementary	388.375
2014-2015 High School	0.000
2014-2015 Total	388.375

Fall 2014 Enrollment	464	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$203,767	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,031,321	\$11,599,004	\$9,367,678
Federal Projects	\$724,274	\$897,462	\$724,274
State Projects	\$253,299	\$0	\$253,299
Classroom Site\Instruction Improve\Student Success	\$630,857	\$641,822	\$611,269
Schoolwide Project Total	\$12,639,751	\$13,138,288	\$10,956,520

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$339,501	\$0	\$10,462,166	\$1,838,084	\$12,639,751
Percentage Of Total Revenues	2.69%	0.00%	82.77%	14.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$175,000	\$175,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$25,000	\$31,020
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,000	\$95,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$267,000	\$301,020
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$267,000	\$301,020

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$16,766
Site Improvements	\$0
Buildings & Building Improvements	\$7,633,615
Equipment	\$2,514,905
Construction in Progress	\$406,637

Average Daily Membership	Total Attending
2012-2013 Elementary	1,067.492
2012-2013 High School	180.570
2012-2013 Total	1,248.062
2013-2014 Elementary	1,136.913
2013-2014 High School	203.563
2013-2014 Total	1,340.476
2014-2015 Elementary	1,327.047
2014-2015 High School	224.484
2014-2015 Total	1,551.531

Fall 2014 Enrollment	1,655	Number of Schools	3
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$2,522,544

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$553,214	\$558,169	\$509,160
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$35,216	\$13,200	\$25,424
Schoolwide Project Total	\$588,430	\$571,369	\$534,584

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,350	\$0	\$571,080	\$0	\$588,430
Percentage Of Total Revenues	2.95%	0.00%	97.05%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,500	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,200	\$9,500
Specific Learning Disability	\$20,000	\$35,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$30,297
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,700	\$74,797
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,700	\$74,797

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,590
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	53.486
2012-2013 High School	0.000
2012-2013 Total	53.486
2013-2014 Elementary	54.835
2013-2014 High School	0.000
2013-2014 Total	54.835
2014-2015 Elementary	78.717
2014-2015 High School	0.000
2014-2015 Total	78.717

Fall 2014 Enrollment	84	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$234,162	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,144,646	\$1,361,160	\$2,325,558
Federal Projects	\$176,437	\$200,000	\$176,437
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$123,059	\$56,960	\$123,059
Schoolwide Project Total	\$2,444,142	\$1,618,120	\$2,625,054

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,527	\$0	\$2,154,178	\$176,437	\$2,444,142
Percentage Of Total Revenues	4.64%	0.00%	88.14%	7.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$500	\$0
Specific Learning Disability	\$10,000	\$0
Mild, Moderate, or Severe ID*	\$500	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,000	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,000	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$133,631
Equipment	\$82,027
Construction in Progress	\$12,027

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	159.162
2014-2015 High School	136.674
2014-2015 Total	295.836

Fall 2014 Enrollment	301	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$396,001	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,527,711	\$963,160	\$1,718,338
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$87,547	\$55,860	\$87,547
Schoolwide Project Total	\$1,615,258	\$1,019,020	\$1,805,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,279	\$0	\$1,546,979	\$0	\$1,615,258
Percentage Of Total Revenues	4.23%	0.00%	95.77%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,000	\$0
Hearing Impairments	\$1,000	\$0
Other Health Impairments	\$500	\$0
Specific Learning Disability	\$10,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,500	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,500	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$104,169
Equipment	\$96,127
Construction in Progress	\$12,027

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	131.837
2014-2015 High School	76.823
2014-2015 Total	208.660

Fall 2014 Enrollment	214	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$374,950	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,866,867	\$3,995,500	\$3,940,857
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$274,968	\$161,180	\$274,968
Schoolwide Project Total	\$5,141,835	\$4,156,680	\$4,215,825

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$510,010	\$0	\$4,631,825	\$0	\$5,141,835
Percentage Of Total Revenues	9.92%	0.00%	90.08%	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	\$35,000	\$0
Mild, Moderate, or Severe ID*	\$1,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,500	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,500	\$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 6/30/2015	
Land & Land Improvements	\$175,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,578,378
Equipment	\$397,612
Construction in Progress	\$31,273

Average Daily Membership	Total Attending
2012-2013 Elementary	228.350
2012-2013 High School	393.352
2012-2013 Total	621.702
2013-2014 Elementary	267.265
2013-2014 High School	413.223
2013-2014 Total	680.488
2014-2015 Elementary	231.994
2014-2015 High School	401.667
2014-2015 Total	633.661

Fall 2014 Enrollment	650	Number of Schools	2
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Year End Teacher FTE	37.00
Year End Teacher Salaries	\$678,350

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,353,278	\$4,061,945	\$4,031,780
Federal Projects	\$527,468	\$818,010	\$527,468
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$272,974	\$283,500	\$444,689
Schoolwide Project Total	\$5,153,720	\$5,163,455	\$5,003,937

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,018	\$0	\$4,491,234	\$527,468	\$5,153,720
Percentage Of Total Revenues	2.62%	0.00%	87.15%	10.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$213,786	\$19,169
Specific Learning Disability	\$0	\$114,222
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$213,786	\$133,391
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$213,786	\$133,391

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,435,052
Site Improvements	\$0
Buildings & Building Improvements	\$11,847,492
Equipment	\$960,910
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	768.175
2012-2013 High School	0.000
2012-2013 Total	768.175
2013-2014 Elementary	744.688
2013-2014 High School	0.000
2013-2014 Total	744.688
2014-2015 Elementary	714.340
2014-2015 High School	0.000
2014-2015 Total	714.340

Fall 2014 Enrollment	760	Number of Schools	2
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$53,475

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,505,854	\$1,481,288	\$1,374,250
Federal Projects	\$62,864	\$50,000	\$82,709
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$83,191	\$52,690	\$96,378
Schoolwide Project Total	\$1,651,909	\$1,583,978	\$1,553,337

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$253,979	\$2,450	\$1,332,616	\$62,864	\$1,651,909
Percentage Of Total Revenues	15.37%	0.15%	80.67%	3.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,000	\$11,199
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$35,000	\$32,735
Specific Learning Disability	\$57,000	\$53,409
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$80,560	\$74,945
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$184,560	\$172,288
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$184,560	\$172,288

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$431,385
Site Improvements	\$0
Buildings & Building Improvements	\$1,005,985
Equipment	\$160,264
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	194.222
2012-2013 High School	0.000
2012-2013 Total	194.222
2013-2014 Elementary	196.392
2013-2014 High School	0.000
2013-2014 Total	196.392
2014-2015 Elementary	187.141
2014-2015 High School	0.000
2014-2015 Total	187.141

Fall 2014 Enrollment	204	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$171,450

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$297,451	\$339,876	\$280,200
Federal Projects	\$27,389	\$27,580	\$20,436
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$16,090	\$18,467	\$17,771
Schoolwide Project Total	\$340,930	\$385,923	\$318,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,235	\$0	\$289,306	\$27,389	\$340,930
Percentage Of Total Revenues	7.11%	0.00%	84.86%	8.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,255	\$7,446
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,065	\$7,446
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,320	\$14,892
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	\$18,320	\$14,892

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$4,540
Buildings & Building Improvements	\$662,474
Equipment	\$157,811
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	43.200
2012-2013 High School	0.000
2012-2013 Total	43.200
2013-2014 Elementary	44.120
2013-2014 High School	0.000
2013-2014 Total	44.120
2014-2015 Elementary	40.141
2014-2015 High School	0.000
2014-2015 Total	40.141

Fall 2014 Enrollment	41	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$114,540	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$767,185	\$519,462	\$662,049
Federal Projects	\$43,488	\$53,648	\$43,488
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$54,290	\$35,600	\$54,290
Schoolwide Project Total	\$864,963	\$608,710	\$759,827

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,892	\$0	\$717,583	\$43,488	\$864,963
Percentage Of Total Revenues	12.01%	0.00%	82.96%	5.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$48,950	\$48,984
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,950	\$48,984
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,950	\$48,984

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,591,165
Equipment	\$261,782
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	73.675
2012-2013 High School	0.000
2012-2013 Total	73.675
2013-2014 Elementary	77.176
2013-2014 High School	0.000
2013-2014 Total	77.176
2014-2015 Elementary	100.395
2014-2015 High School	0.000
2014-2015 Total	100.395

Fall 2014 Enrollment	106	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$54,290	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,131,910	\$709,059	\$693,009
Federal Projects	\$281,856	\$316,874	\$231,687
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$54,716	\$48,238	\$34,398
Schoolwide Project Total	\$1,468,482	\$1,074,171	\$959,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$290,655	\$0	\$895,971	\$281,856	\$1,468,482
Percentage Of Total Revenues	19.79%	0.00%	61.01%	19.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$23,500	\$42,090
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,500	\$42,090
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,500	\$42,090

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$93,026
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$87,209
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	61.589
2013-2014 High School	0.000
2013-2014 Total	61.589
2014-2015 Elementary	121.496
2014-2015 High School	0.000
2014-2015 Total	121.496

Fall 2014 Enrollment	144	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$282,309	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,053,461	\$4,335,312	\$4,662,166
Federal Projects	\$153,237	\$50,600	\$152,912
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$293,345	\$303,455	\$287,392
Schoolwide Project Total	\$5,500,043	\$4,689,367	\$5,102,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$604,718	\$0	\$4,742,088	\$153,237	\$5,500,043
Percentage Of Total Revenues	10.99%	0.00%	86.22%	2.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,229	\$27,755
Emotional Disability	\$0	\$0
Hearing Impairments	\$29,796	\$28,889
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$47,046	\$43,536
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,523	\$28,451
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$128,594	\$128,631
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$128,594	\$128,631

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$458,529
Site Improvements	\$0
Buildings & Building Improvements	\$8,632,163
Equipment	\$927,924
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	1,024.510
2012-2013 High School	414.560
2012-2013 Total	1,439.070
2013-2014 Elementary	1,008.968
2013-2014 High School	400.614
2013-2014 Total	1,409.582
2014-2015 Elementary	250.695
2014-2015 High School	397.190
2014-2015 Total	647.885

Fall 2014 Enrollment	648	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$1,829,495

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,658,384	\$5,218,583	\$5,407,138
Federal Projects	\$0	\$75,900	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$291,410	\$294,465	\$294,108
Schoolwide Project Total	\$5,949,794	\$5,588,948	\$5,701,246

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,114,007	\$0	\$4,835,787	\$0	\$5,949,794
Percentage Of Total Revenues	18.72%	0.00%	81.28%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,920	\$47,520
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$64,798	\$112,502
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$64,799	\$109,987
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$155,517	\$270,009
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	\$155,517	\$270,009

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$458,529
Site Improvements	\$0
Buildings & Building Improvements	\$8,632,163
Equipment	\$927,924
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	764.037
2014-2015 High School	0.000
2014-2015 Total	764.037

Fall 2014 Enrollment	800	Number of Schools	1
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$1,813,612	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,819,346	\$1,426,893	\$1,322,253
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$140,476	\$98,062	\$175,364
Schoolwide Project Total	\$1,959,822	\$1,524,955	\$1,497,617

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,959,822	\$0	\$1,959,822
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,500	\$24,905
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$24,905
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$28,500	\$24,905
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,000	\$49,810

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$833,322
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	229.585
2012-2013 Total	229.585
2013-2014 Elementary	0.000
2013-2014 High School	250.724
2013-2014 Total	250.724
2014-2015 Elementary	0.000
2014-2015 High School	254.906
2014-2015 Total	254.906

Fall 2014 Enrollment	244	Number of Schools	3
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$121,284

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,720,163	\$3,551,159	\$3,711,330
Federal Projects	\$634,376	\$667,829	\$602,184
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$168,976	\$195,377	\$136,108
Schoolwide Project Total	\$4,523,515	\$4,414,365	\$4,449,622

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$494,458	\$0	\$3,376,848	\$652,209	\$4,523,515
Percentage Of Total Revenues	10.93%	0.00%	74.65%	14.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$253,164	\$209,704
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$253,164	\$209,704
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$253,164	\$209,704

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$76,558
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	506.285
2012-2013 High School	0.000
2012-2013 Total	506.285
2013-2014 Elementary	526.043
2013-2014 High School	0.000
2013-2014 Total	526.043
2014-2015 Elementary	496.846
2014-2015 High School	0.000
2014-2015 Total	496.846

Fall 2014 Enrollment	553	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$765,078	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,417,233	\$1,327,331	\$1,450,049
Federal Projects	\$135,604	\$165,644	\$143,900
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$69,562	\$43,304	\$50,302
Schoolwide Project Total	\$1,622,399	\$1,536,279	\$1,644,251

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,668	\$0	\$1,427,318	\$136,413	\$1,622,399
Percentage Of Total Revenues	3.62%	0.00%	87.98%	8.41%	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	\$102,879	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,879	\$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	\$102,879	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$16,516
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	130.030
2012-2013 High School	0.000
2012-2013 Total	130.030
2013-2014 Elementary	161.214
2013-2014 High School	0.000
2013-2014 Total	161.214
2014-2015 Elementary	193.650
2014-2015 High School	0.000
2014-2015 Total	193.650

Fall 2014 Enrollment	196	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$347,441	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,174,223	\$1,140,907	\$1,152,523
Federal Projects	\$309,876	\$258,899	\$309,876
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$75,455	\$53,169	\$86,098
Schoolwide Project Total	\$1,559,554	\$1,452,975	\$1,548,497

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,561	\$0	\$1,234,464	\$315,529	\$1,559,554
Percentage Of Total Revenues	0.61%	0.00%	79.15%	20.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$47,180	\$49,167
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,180	\$49,167
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,180	\$49,167

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	145.100
2012-2013 High School	0.000
2012-2013 Total	145.100
2013-2014 Elementary	139.932
2013-2014 High School	0.000
2013-2014 Total	139.932
2014-2015 Elementary	168.432
2014-2015 High School	0.000
2014-2015 Total	168.432

Fall 2014 Enrollment	168	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$180,401	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,405,655	\$3,177,284	\$2,944,223
Federal Projects	\$1,096,121	\$660,776	\$974,130
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$190,730	\$215,191	\$244,051
Schoolwide Project Total	\$4,692,506	\$4,053,251	\$4,162,404

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$278,942	\$0	\$3,268,489	\$1,145,075	\$4,692,506
Percentage Of Total Revenues	5.94%	0.00%	69.65%	24.40%	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	\$136,114	\$126,750
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$136,114	\$126,750
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$136,114	\$126,750

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$172,897
Buildings & Building Improvements	\$0
Equipment	\$835,934
Construction in Progress	\$3,000

Average Daily Membership	Total Attending
2012-2013 Elementary	454.992
2012-2013 High School	0.000
2012-2013 Total	454.992
2013-2014 Elementary	454.620
2013-2014 High School	0.000
2013-2014 Total	454.620
2014-2015 Elementary	450.745
2014-2015 High School	0.000
2014-2015 Total	450.745

Fall 2014 Enrollment	487	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$331,462

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,884,455	\$4,687,870	\$4,418,604
Federal Projects	\$1,196,814	\$1,201,594	\$1,196,814
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$289,480	\$297,374	\$237,894
Schoolwide Project Total	\$6,370,749	\$6,186,838	\$5,853,312

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$304,874	\$0	\$4,773,461	\$1,292,414	\$6,370,749
Percentage Of Total Revenues	4.79%	0.00%	74.93%	20.29%	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	\$188,214	\$188,385
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$188,214	\$188,385
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	\$188,214	\$188,385

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	3	8	17	7	23	0	0	K-8	\$25,238
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	58	0	0	0	0	0	58		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$62,863
Site Improvements	\$226,649
Buildings & Building Improvements	\$119,859
Equipment	\$274,873
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	689.922
2012-2013 High School	0.000
2012-2013 Total	689.922
2013-2014 Elementary	745.803
2013-2014 High School	0.000
2013-2014 Total	745.803
2014-2015 Elementary	751.571
2014-2015 High School	0.000
2014-2015 Total	751.571

Fall 2014 Enrollment	820	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$1,046,854	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,005,187	\$4,288,221	\$4,270,012
Federal Projects	\$874,892	\$836,419	\$864,733
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$244,546	\$228,721	\$188,644
Schoolwide Project Total	\$5,124,625	\$5,353,361	\$5,323,389

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$241,527	\$0	\$4,008,206	\$874,892	\$5,124,625
Percentage Of Total Revenues	4.71%	0.00%	78.21%	17.07%	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	\$273,635	\$268,914
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$273,635	\$268,914
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$273,635	\$268,914

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$53,911
Equipment	\$629,578
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	661.425
2012-2013 High School	0.000
2012-2013 Total	661.425
2013-2014 Elementary	686.845
2013-2014 High School	0.000
2013-2014 Total	686.845
2014-2015 Elementary	628.381
2014-2015 High School	0.000
2014-2015 Total	628.381

Fall 2014 Enrollment	685	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$965,553	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,047,497	\$1,864,927	\$1,662,717
Federal Projects	\$401,390	\$451,902	\$403,951
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$138,715	\$88,492	\$61,951
Schoolwide Project Total	\$2,587,602	\$2,405,321	\$2,128,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,533	\$0	\$2,163,532	\$410,537	\$2,587,602
Percentage Of Total Revenues	0.52%	0.00%	83.61%	15.87%	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	\$97,607	\$79,851
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,607	\$79,851
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,607	\$79,851

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$7,232
0	0	0	0	0	0	21	17	9-12	\$0
8	K-8	9	10	11	12	9-12	K-12		
4	42	0	0	0	0	0	42		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$387,579
Site Improvements	\$111,072
Buildings & Building Improvements	\$0
Equipment	\$76,133
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	232.908
2012-2013 High School	0.000
2012-2013 Total	232.908
2013-2014 Elementary	281.328
2013-2014 High School	0.000
2013-2014 Total	281.328
2014-2015 Elementary	316.202
2014-2015 High School	0.000
2014-2015 Total	316.202

Fall 2014 Enrollment	317	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$399,700	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,870,386	\$2,903,005	\$2,848,905
Federal Projects	\$412,064	\$442,661	\$443,479
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$108,622	\$115,789	\$107,693
Schoolwide Project Total	\$2,391,072	\$3,461,455	\$3,400,077

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$115,885	\$0	\$1,821,456	\$453,731	\$2,391,072
Percentage Of Total Revenues	4.85%	0.00%	76.18%	18.98%	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	\$152,331	\$152,409
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$152,331	\$152,409
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	\$152,331	\$152,409

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$7,487
Buildings & Building Improvements	\$0
Equipment	\$130,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	249.285
2012-2013 High School	0.000
2012-2013 Total	249.285
2013-2014 Elementary	258.595
2013-2014 High School	0.000
2013-2014 Total	258.595
2014-2015 Elementary	260.729
2014-2015 High School	0.000
2014-2015 Total	260.729

Fall 2014 Enrollment	280	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$568,234

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$919,843	\$899,887	\$890,084
Federal Projects	\$86,574	\$78,845	\$86,574
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$57,322	\$36,447	\$38,452
Schoolwide Project Total	\$1,063,739	\$1,015,179	\$1,015,110

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,759	\$0	\$957,922	\$89,058	\$1,063,739
Percentage Of Total Revenues	1.58%	0.00%	90.05%	8.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,972	\$39,601
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,750	\$9,750
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,722	\$49,351
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,722	\$49,351

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$40,695
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	79.502
2012-2013 High School	0.000
2012-2013 Total	79.502
2013-2014 Elementary	106.932
2013-2014 High School	0.000
2013-2014 Total	106.932
2014-2015 Elementary	127.670
2014-2015 High School	0.000
2014-2015 Total	127.670

Fall 2014 Enrollment	131	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$179,743	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,516,652	\$2,842,412	\$2,861,113
Federal Projects	\$155,403	\$172,222	\$147,884
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$132,330	\$124,486	\$123,103
Schoolwide Project Total	\$2,804,385	\$3,139,120	\$3,132,100

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$574,081	\$0	\$2,070,836	\$159,468	\$2,804,385
Percentage Of Total Revenues	20.47%	0.00%	73.84%	5.69%	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	\$116,744	\$115,572
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$116,744	\$115,572
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	\$116,744	\$115,572

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$147,371
Buildings & Building Improvements	\$0
Equipment	\$102,545
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	266.518
2012-2013 High School	0.000
2012-2013 Total	266.518
2013-2014 Elementary	287.707
2013-2014 High School	0.000
2013-2014 Total	287.707
2014-2015 Elementary	305.001
2014-2015 High School	0.000
2014-2015 Total	305.001

Fall 2014 Enrollment	307	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$460,870

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,815,909	\$4,661,161	\$4,644,510
Federal Projects	\$401,073	\$571,596	\$400,424
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$227,550	\$280,741	\$208,086
Schoolwide Project Total	\$4,444,532	\$5,513,498	\$5,253,020

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$496,436	\$0	\$3,535,701	\$412,395	\$4,444,532
Percentage Of Total Revenues	11.17%	0.00%	79.55%	9.28%	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	\$266,806	\$261,559
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$266,806	\$261,559
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	\$266,806	\$261,559

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$12,993
Buildings & Building Improvements	\$0
Equipment	\$4,617
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	353.030
2012-2013 High School	161.878
2012-2013 Total	514.908
2013-2014 Elementary	379.202
2013-2014 High School	224.365
2013-2014 Total	603.567
2014-2015 Elementary	311.595
2014-2015 High School	191.403
2014-2015 Total	502.998

Fall 2014 Enrollment	508	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,031,163	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,409,431	\$2,568,170	\$2,508,699
Federal Projects	\$115,402	\$122,520	\$134,197
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$85,819	\$58,330	\$69,810
Schoolwide Project Total	\$1,610,652	\$2,749,020	\$2,712,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,845	\$0	\$1,403,012	\$152,795	\$1,610,652
Percentage Of Total Revenues	3.41%	0.00%	87.11%	9.49%	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	\$74,037	\$0
Mild, Moderate, or Severe ID*	\$0	\$59,585
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$74,037	\$59,585
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$74,037	\$59,585

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$14,565
Site Improvements	\$0
Buildings & Building Improvements	\$401,899
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	98.780
2012-2013 Total	98.780
2013-2014 Elementary	0.000
2013-2014 High School	119.270
2013-2014 Total	119.270
2014-2015 Elementary	0.000
2014-2015 High School	178.112
2014-2015 Total	178.112

Fall 2014 Enrollment	179	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$399,095

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,944,473	\$2,071,801	\$2,079,843
Federal Projects	\$106,484	\$115,763	\$105,773
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$118,322	\$93,081	\$105,231
Schoolwide Project Total	\$2,169,279	\$2,280,645	\$2,290,847

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,671	\$0	\$1,917,389	\$131,219	\$2,169,279
Percentage Of Total Revenues	5.56%	0.00%	88.39%	6.05%	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	\$95,602	\$97,774
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$95,602	\$97,774
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,602	\$97,774

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$204,107
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	170.900
2012-2013 Total	170.900
2013-2014 Elementary	0.000
2013-2014 High School	186.238
2013-2014 Total	186.238
2014-2015 Elementary	0.000
2014-2015 High School	245.017
2014-2015 Total	245.017

Fall 2014 Enrollment	249	Number of Schools	1
Year End Teacher FTE		19.00	
Year End Teacher Salaries		\$374,533	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$613,132	\$860,541	\$831,236
Federal Projects	\$78,857	\$85,998	\$72,989
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$42,049	\$19,774	\$34,255
Schoolwide Project Total	\$734,038	\$966,313	\$938,480

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,690	\$400	\$648,091	\$78,857	\$734,038
Percentage Of Total Revenues	0.91%	0.05%	88.29%	10.74%	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	\$33,711	\$0
Mild, Moderate, or Severe ID*	\$0	\$33,869
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	\$33,711	\$33,869
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$33,711	\$33,869

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$128,403
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	69.715
2012-2013 High School	0.000
2012-2013 Total	69.715
2013-2014 Elementary	97.162
2013-2014 High School	0.000
2013-2014 Total	97.162
2014-2015 Elementary	94.579
2014-2015 High School	0.000
2014-2015 Total	94.579

Fall 2014 Enrollment	93	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$135,876	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,753,815	\$1,771,520	\$1,983,769
Federal Projects	\$268,018	\$172,500	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$108,650	\$97,533	\$154,369
Schoolwide Project Total	\$2,130,483	\$2,041,553	\$2,138,138

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$207,362	\$0	\$1,655,103	\$268,018	\$2,130,483
Percentage Of Total Revenues	9.73%	0.00%	77.69%	12.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$180,960	\$181,392
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$180,960	\$181,392
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$180,960	\$181,392

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$131,272
Construction in Progress	\$16,562

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	177.437
2013-2014 High School	0.000
2013-2014 Total	177.437
2014-2015 Elementary	231.107
2014-2015 High School	0.000
2014-2015 Total	231.107

Fall 2014 Enrollment	254	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$484,443

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$757,028	\$1,300,156	\$1,298,315
Federal Projects	\$54,158	\$50,963	\$54,158
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,630	\$29,465	\$29,465
Schoolwide Project Total	\$854,816	\$1,380,584	\$1,381,938

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,684	\$0	\$737,427	\$103,705	\$854,816
Percentage Of Total Revenues	1.60%	0.00%	86.27%	12.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	98.483
2014-2015 High School	19.330
2014-2015 Total	117.813

Fall 2014 Enrollment	119	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$496,165

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$864,969	\$837,900	\$848,622
Federal Projects	\$36,536	\$32,485	\$48,399
State Projects	(\$3,010)	\$0	\$617
Classroom Site\Instruction Improve\Student Success	\$30,099	\$4,440	\$27,030
Schoolwide Project Total	\$928,594	\$874,825	\$924,668

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$374,715	\$0	\$509,284	\$44,595	\$928,594
Percentage Of Total Revenues	40.35%	0.00%	54.84%	4.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$16,490	\$16,775
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,490	\$16,775
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,490	\$16,775

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	45.445
2012-2013 Total	45.445
2013-2014 Elementary	0.000
2013-2014 High School	49.982
2013-2014 Total	49.982
2014-2015 Elementary	0.000
2014-2015 High School	60.288
2014-2015 Total	60.288

Fall 2014 Enrollment	62	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$229,761	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$408,720	\$436,011	\$433,276
Federal Projects	\$34,059	\$34,059	\$34,059
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$24,988	\$25,972	\$26,118
Schoolwide Project Total	\$467,767	\$496,042	\$493,453

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,361	\$0	\$401,173	\$60,233	\$467,767
Percentage Of Total Revenues	1.36%	0.00%	85.76%	12.88%	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	\$22,596	\$22,341
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,596	\$22,341
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,596	\$22,341

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$47,116
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	24.650
2012-2013 High School	33.350
2012-2013 Total	58.000
2013-2014 Elementary	25.130
2013-2014 High School	32.982
2013-2014 Total	58.112
2014-2015 Elementary	26.772
2014-2015 High School	26.790
2014-2015 Total	53.562

Fall 2014 Enrollment	53	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$81,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$725,349	\$736,590	\$722,949
Federal Projects	\$87,290	\$59,000	\$67,890
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$48,426	\$37,650	\$46,667
Schoolwide Project Total	\$861,065	\$833,240	\$837,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,039	\$0	\$766,736	\$87,290	\$861,065
Percentage Of Total Revenues	0.82%	0.00%	89.05%	10.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,111
Hearing Impairments	\$0	\$0
Other Health Impairments	\$14,977	\$1,065
Specific Learning Disability	\$33,335	\$16,924
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,312	\$20,100
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	\$48,312	\$20,100

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$102,005
Equipment	\$104,840
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	107.340
2012-2013 Total	107.340
2013-2014 Elementary	0.000
2013-2014 High School	121.321
2013-2014 Total	121.321
2014-2015 Elementary	0.000
2014-2015 High School	98.118
2014-2015 Total	98.118

Fall 2014 Enrollment	105	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$127,949	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,365,025	\$2,843,792	\$2,523,084
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$199,167	\$189,184	\$162,505
Schoolwide Project Total	\$3,564,192	\$3,032,976	\$2,685,589

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$3,564,192	\$0	\$3,564,192
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	\$37,500	\$37,829
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,500	\$37,829
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$37,500	\$37,829
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,000	\$75,658

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$101,066
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	394.838
2012-2013 Total	394.838
2013-2014 Elementary	0.000
2013-2014 High School	444.711
2013-2014 Total	444.711
2014-2015 Elementary	0.000
2014-2015 High School	434.112
2014-2015 Total	434.112

Fall 2014 Enrollment	436	Number of Schools	2
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$203,409

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,540,453	\$1,524,400	\$1,595,106
Federal Projects	\$17,565	\$15,411	\$17,565
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$88,927	\$63,900	\$88,927
Schoolwide Project Total	\$1,646,945	\$1,603,711	\$1,701,598

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,853	\$0	\$1,481,526	\$17,566	\$1,646,945
Percentage Of Total Revenues	8.98%	0.00%	89.96%	1.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,000	\$45,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,500	\$15,763
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,500	\$60,763
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,500	\$60,763

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,294
Equipment	\$246,047
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	67.620
2012-2013 High School	118.878
2012-2013 Total	186.498
2013-2014 Elementary	66.127
2013-2014 High School	124.871
2013-2014 Total	190.998
2014-2015 Elementary	56.147
2014-2015 High School	128.324
2014-2015 Total	184.471

Fall 2014 Enrollment	184	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$753,987	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$618,690	\$517,266	\$475,002
Federal Projects	\$150,956	\$164,621	\$96,938
State Projects	\$0	\$1,000	\$0
Classroom Site\Instruction Improve\Student Success	\$40,512	\$41,212	\$47,855
Schoolwide Project Total	\$810,158	\$724,099	\$619,795

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,474	\$0	\$617,616	\$188,068	\$810,158
Percentage Of Total Revenues	0.55%	0.00%	76.23%	23.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,350	\$22,548
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,350	\$22,548
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$28,350	\$22,548

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$232,742
Equipment	\$303,556
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	122.073
2012-2013 Total	122.073
2013-2014 Elementary	0.000
2013-2014 High School	104.352
2013-2014 Total	104.352
2014-2015 Elementary	0.000
2014-2015 High School	81.187
2014-2015 Total	81.187

Fall 2014 Enrollment	80	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$113,071	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,135,992	\$3,177,911	\$3,742,729
Federal Projects	\$417,647	\$397,965	\$336,559
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$194,956	\$197,113	\$111,397
Schoolwide Project Total	\$3,748,595	\$3,772,989	\$4,190,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,258	\$0	\$3,136,484	\$497,853	\$3,748,595
Percentage Of Total Revenues	3.05%	0.00%	83.67%	13.28%	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	\$283,591	\$253,666
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$283,591	\$253,666
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	\$283,591	\$253,666

* 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 6/30/2015	
Land & Land Improvements	\$1,353,865
Site Improvements	\$150,056
Buildings & Building Improvements	\$8,237,837
Equipment	\$1,029,025
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	469.078
2012-2013 High School	0.000
2012-2013 Total	469.078
2013-2014 Elementary	476.701
2013-2014 High School	0.000
2013-2014 Total	476.701
2014-2015 Elementary	464.158
2014-2015 High School	0.000
2014-2015 Total	464.158

Fall 2014 Enrollment	520	Number of Schools	1
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Year End Teacher FTE	25.00
Year End Teacher Salaries	\$748,354

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$501,501	\$587,128	\$452,968
Federal Projects	\$241,074	\$172,318	\$241,074
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$15,908	\$6,278	\$15,908
Schoolwide Project Total	\$758,483	\$765,724	\$709,950

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$214,285	\$0	\$255,084	\$289,114	\$758,483
Percentage Of Total Revenues	28.25%	0.00%	33.63%	38.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$22,700	\$27,911
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,700	\$27,911
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,700	\$27,911

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$201,483
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	53.861
2013-2014 High School	0.000
2013-2014 Total	53.861
2014-2015 Elementary	35.153
2014-2015 High School	0.000
2014-2015 Total	35.153

Fall 2014 Enrollment	49	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$132,448

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,403,705	\$1,359,453	\$1,302,720
Federal Projects	\$359,679	\$116,872	\$227,746
State Projects	\$4,000	\$0	\$4,000
Classroom Site\Instruction Improve\Student Success	\$71,158	\$52,589	\$71,158
Schoolwide Project Total	\$1,838,542	\$1,528,914	\$1,605,624

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,494	\$0	\$1,295,716	\$422,332	\$1,838,542
Percentage Of Total Revenues	6.55%	0.00%	70.48%	22.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$43,041	\$28,860
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$69,597	\$45,613
Multiple Disabilities	\$54,164	\$35,498
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$166,802	\$109,971
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	\$166,802	\$109,971

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$321,904
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	96.635
2013-2014 High School	0.000
2013-2014 Total	96.635
2014-2015 Elementary	159.198
2014-2015 High School	0.000
2014-2015 Total	159.198

Fall 2014 Enrollment	183	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$264,803

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,247,722	\$2,109,625	\$2,033,656
Federal Projects	\$181,770	\$185,172	\$161,241
State Projects	\$2,000	\$3,500	\$2,000
Classroom Site\Instruction Improve\Student Success	\$143,871	\$107,787	\$143,871
Schoolwide Project Total	\$2,575,363	\$2,406,084	\$2,340,768

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,797	\$0	\$2,246,518	\$317,048	\$2,575,363
Percentage Of Total Revenues	0.46%	0.00%	87.23%	12.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$185,676	\$127,987
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$185,676	\$127,987
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$185,676	\$127,987

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$344,099
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	114.008
2012-2013 Total	114.008
2013-2014 Elementary	0.000
2013-2014 High School	185.349
2013-2014 Total	185.349
2014-2015 Elementary	0.000
2014-2015 High School	303.484
2014-2015 Total	303.484

Fall 2014 Enrollment	311	Number of Schools	2
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$150,294

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,164,749	\$1,182,410	\$1,014,377
Federal Projects	\$126,908	\$172,896	\$127,688
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$66,122	\$33,718	\$66,122
Schoolwide Project Total	\$1,357,779	\$1,389,024	\$1,208,187

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$93,273	\$0	\$1,090,068	\$174,438	\$1,357,779
Percentage Of Total Revenues	6.87%	0.00%	80.28%	12.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$68,712	\$68,015
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$35,330	\$34,971
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$104,042	\$102,986
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	\$104,042	\$102,986

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,297
Equipment	\$69,704
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	152.472
2012-2013 High School	0.000
2012-2013 Total	152.472
2013-2014 Elementary	119.236
2013-2014 High School	0.000
2013-2014 Total	119.236
2014-2015 Elementary	153.019
2014-2015 High School	0.000
2014-2015 Total	153.019

Fall 2014 Enrollment	171	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$185,285

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,712,287	\$1,473,810	\$1,550,449
Federal Projects	\$170,770	\$226,864	\$169,679
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$109,515	\$102,820	\$109,515
Schoolwide Project Total	\$1,992,572	\$1,803,494	\$1,829,643

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,210	\$0	\$1,739,673	\$214,689	\$1,992,572
Percentage Of Total Revenues	1.92%	0.00%	87.31%	10.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$186,847	\$186,847
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$72,125	\$72,125
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$258,972	\$258,972
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	\$258,972	\$258,972

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,909
Equipment	\$386,995
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	230.545
2012-2013 High School	0.000
2012-2013 Total	230.545
2013-2014 Elementary	262.545
2013-2014 High School	14.880
2013-2014 Total	277.425
2014-2015 Elementary	250.387
2014-2015 High School	0.000
2014-2015 Total	250.387

Fall 2014 Enrollment	265	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$344,412

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,434,568	\$1,602,750	\$1,297,606
Federal Projects	\$224,776	\$233,558	\$224,367
State Projects	\$2,000	\$0	\$2,000
Classroom Site\Instruction Improve\Student Success	\$80,515	\$66,198	\$80,515
Schoolwide Project Total	\$1,741,859	\$1,902,506	\$1,604,488

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,513	\$0	\$1,340,399	\$305,947	\$1,741,859
Percentage Of Total Revenues	5.48%	0.00%	76.95%	17.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$137,315	\$138,772
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$127,623	\$127,986
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$264,938	\$266,758
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$264,938	\$266,758

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$27,184
Equipment	\$233,614
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	284.705
2012-2013 High School	0.000
2012-2013 Total	284.705
2013-2014 Elementary	276.316
2013-2014 High School	0.000
2013-2014 Total	276.316
2014-2015 Elementary	185.263
2014-2015 High School	0.000
2014-2015 Total	185.263

Fall 2014 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$265,029

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,934,046	\$2,355,954	\$2,324,800
Federal Projects	\$198,360	\$187,288	\$198,360
State Projects	\$1,775	\$0	\$1,775
Classroom Site\Instruction Improve\Student Success	\$177,965	\$235,578	\$177,965
Schoolwide Project Total	\$3,312,146	\$2,778,820	\$2,702,900

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,366	\$0	\$2,938,442	\$354,338	\$3,312,146
Percentage Of Total Revenues	0.58%	0.00%	88.72%	10.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$162,616	\$164,213
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$31,604	\$31,638
Developmental Delay	\$0	\$0
Subtotal	\$194,220	\$195,851
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$194,220	\$195,851

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$14,415
Equipment	\$680,419
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	391.070
2012-2013 Total	391.070
2013-2014 Elementary	0.000
2013-2014 High School	429.207
2013-2014 Total	429.207
2014-2015 Elementary	0.000
2014-2015 High School	402.091
2014-2015 Total	402.091

Fall 2014 Enrollment	392	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$431,376

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,348,810	\$2,108,638	\$2,175,384
Federal Projects	\$129,058	\$129,987	\$119,662
State Projects	\$820	\$2,841	\$820
Classroom Site\Instruction Improve\Student Success	\$141,876	\$138,813	\$141,876
Schoolwide Project Total	\$2,620,564	\$2,380,279	\$2,437,742

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$155,893	\$0	\$2,274,972	\$189,699	\$2,620,564
Percentage Of Total Revenues	5.95%	0.00%	86.81%	7.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$106,089	\$70,294
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$26,647	\$17,657
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$27,974	\$19,995
Developmental Delay	\$0	\$0
Subtotal	\$160,710	\$107,946
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$160,710	\$107,946

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,200
Equipment	\$331,963
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	312.180
2012-2013 Total	312.180
2013-2014 Elementary	0.000
2013-2014 High School	311.162
2013-2014 Total	311.162
2014-2015 Elementary	0.000
2014-2015 High School	309.210
2014-2015 Total	309.210

Fall 2014 Enrollment	317	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$289,043

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$902,295	\$902,144	\$838,711
Federal Projects	\$49,575	\$48,897	\$45,328
State Projects	\$1,000	\$2,000	\$1,000
Classroom Site\Instruction Improve\Student Success	\$31,231	\$19,191	\$31,231
Schoolwide Project Total	\$984,101	\$972,232	\$916,270

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$421,244	\$0	\$492,175	\$70,682	\$984,101
Percentage Of Total Revenues	42.80%	0.00%	50.01%	7.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$83,598	\$102,395
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$83,598	\$102,395
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$83,598	\$102,395

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,816
Equipment	\$344,729
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	121.932
2012-2013 Total	121.932
2013-2014 Elementary	0.000
2013-2014 High School	113.712
2013-2014 Total	113.712
2014-2015 Elementary	0.000
2014-2015 High School	62.932
2014-2015 Total	62.932

Fall 2014 Enrollment	51	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$63,643	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,454,084	\$2,038,275	\$1,994,484
Federal Projects	\$593,544	\$557,261	\$538,969
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$144,032	\$135,367	\$144,032
Schoolwide Project Total	\$3,191,660	\$2,730,903	\$2,677,485

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,844	\$0	\$2,302,386	\$885,430	\$3,191,660
Percentage Of Total Revenues	0.12%	0.00%	72.14%	27.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$162,832	\$177,659
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$41,610	\$42,141
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$9,286	\$9,405
Developmental Delay	\$0	\$0
Subtotal	\$213,728	\$229,205
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	\$213,728	\$229,205

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$61,795
Equipment	\$446,854
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	330.118
2012-2013 High School	0.000
2012-2013 Total	330.118
2013-2014 Elementary	313.555
2013-2014 High School	0.000
2013-2014 Total	313.555
2014-2015 Elementary	333.883
2014-2015 High School	0.000
2014-2015 Total	333.883

Fall 2014 Enrollment	374	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$499,265

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$935,184	\$868,853	\$767,494
Federal Projects	\$270,783	\$323,157	\$269,692
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$56,955	\$116,102	\$56,955
Schoolwide Project Total	\$1,262,922	\$1,308,112	\$1,094,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,084	\$0	\$897,977	\$357,861	\$1,262,922
Percentage Of Total Revenues	0.56%	0.00%	71.10%	28.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$117,155	\$122,539
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$37,259	\$37,531
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$154,414	\$160,070
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$154,414	\$160,070

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$374,680
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	247.430
2012-2013 High School	0.000
2012-2013 Total	247.430
2013-2014 Elementary	223.869
2013-2014 High School	0.000
2013-2014 Total	223.869
2014-2015 Elementary	127.717
2014-2015 High School	0.000
2014-2015 Total	127.717

Fall 2014 Enrollment	128	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$113,428	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,570,791	\$2,123,418	\$2,105,842
Federal Projects	\$222,047	\$197,830	\$208,526
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$163,961	\$151,113	\$163,961
Schoolwide Project Total	\$2,956,799	\$2,472,361	\$2,478,329

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,165	\$0	\$2,591,392	\$345,242	\$2,956,799
Percentage Of Total Revenues	0.68%	0.00%	87.64%	11.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$257,110	\$258,980
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$52,725	\$52,770
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$309,835	\$311,750
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$309,835	\$311,750

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$94,168
Equipment	\$565,716
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	293.862
2012-2013 Total	293.862
2013-2014 Elementary	0.000
2013-2014 High School	357.257
2013-2014 Total	357.257
2014-2015 Elementary	0.000
2014-2015 High School	351.077
2014-2015 Total	351.077

Fall 2014 Enrollment	348	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$215,704	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$511,960	\$947,907	\$471,408
Federal Projects	\$35,221	\$41,000	\$35,221
State Projects	\$1,767	\$7,000	\$1,767
Classroom Site\Instruction Improve\Student Success	\$17,980	\$38,091	\$17,980
Schoolwide Project Total	\$566,928	\$1,033,998	\$526,376

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$237,128	\$0	\$286,175	\$43,625	\$566,928
Percentage Of Total Revenues	41.83%	0.00%	50.48%	7.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,707	\$13,360
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,707	\$13,360
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,707	\$13,360

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,379
Equipment	\$391,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	119.435
2012-2013 Total	119.435
2013-2014 Elementary	0.000
2013-2014 High School	135.820
2013-2014 Total	135.820
2014-2015 Elementary	0.000
2014-2015 High School	36.083
2014-2015 Total	36.083

Fall 2014 Enrollment	25	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$7,054	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,189,956	\$1,799,812	\$1,987,188
Federal Projects	\$391,935	\$354,875	\$358,885
State Projects	\$1,208	\$0	\$1,208
Classroom Site\Instruction Improve\Student Success	\$127,338	\$128,640	\$127,338
Schoolwide Project Total	\$2,710,437	\$2,283,327	\$2,474,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,060	\$0	\$2,077,548	\$616,829	\$2,710,437
Percentage Of Total Revenues	0.59%	0.00%	76.65%	22.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$224,696	\$224,692
Hearing Impairments	\$20,860	\$20,859
Other Health Impairments	\$27,326	\$27,326
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$46,160	\$46,160
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$319,042	\$319,037
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$319,042	\$319,037

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$226,944
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	278.175
2012-2013 High School	0.000
2012-2013 Total	278.175
2013-2014 Elementary	337.456
2013-2014 High School	0.000
2013-2014 Total	337.456
2014-2015 Elementary	297.936
2014-2015 High School	0.000
2014-2015 Total	297.936

Fall 2014 Enrollment	320	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$217,417	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$508,803	\$440,244	\$367,150
Federal Projects	\$141,620	\$115,596	\$129,629
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$31,910	\$47,873	\$31,910
Schoolwide Project Total	\$682,333	\$603,713	\$528,689

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$509,593	\$172,740	\$682,333
Percentage Of Total Revenues	0.00%	0.00%	74.68%	25.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$50,706	\$52,156
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$25,077	\$25,225
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$75,783	\$77,381
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	\$75,783	\$77,381

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$20,984
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	70.868
2012-2013 High School	0.000
2012-2013 Total	70.868
2013-2014 Elementary	70.912
2013-2014 High School	0.000
2013-2014 Total	70.912
2014-2015 Elementary	70.521
2014-2015 High School	0.000
2014-2015 Total	70.521

Fall 2014 Enrollment	74	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$45,001	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$306,837	\$260,592	\$198,467
Federal Projects	\$49,213	\$30,200	\$49,973
State Projects	\$1,000	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$19,481	\$16,391	\$16,254
Schoolwide Project Total	\$376,531	\$307,183	\$264,694

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,598	\$0	\$325,719	\$49,214	\$376,531
Percentage Of Total Revenues	0.42%	0.00%	86.51%	13.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$23,025	\$25,797
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$7,101	\$8,000
Multiple Disabilities	\$2,504	\$8,912
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,630	\$42,709
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,630	\$42,709

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	61.613
2012-2013 Total	61.613
2013-2014 Elementary	0.000
2013-2014 High School	35.765
2013-2014 Total	35.765
2014-2015 Elementary	0.000
2014-2015 High School	39.713
2014-2015 Total	39.713

Fall 2014 Enrollment	39	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$54,673		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,340,231	\$3,343,430	\$3,266,436
Federal Projects	\$26,520	\$17,000	\$26,520
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$101,227	\$113,902	\$105,312
Schoolwide Project Total	\$3,467,978	\$3,474,332	\$3,398,268

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,821,893	\$0	\$1,619,565	\$26,520	\$3,467,978
Percentage Of Total Revenues	52.53%	0.00%	46.70%	0.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$54,071	\$54,181
Emotional Disability	\$0	\$0
Hearing Impairments	\$9,463	\$9,482
Other Health Impairments	\$10,815	\$10,836
Specific Learning Disability	\$37,851	\$37,927
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,981	\$23,027
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$135,181	\$135,453
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	\$135,181	\$135,453

* 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 6/30/2015	
Land & Land Improvements	\$1,368,083
Site Improvements	\$0
Buildings & Building Improvements	\$3,910,751
Equipment	\$484,740
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	201.978
2012-2013 High School	0.380
2012-2013 Total	202.358
2013-2014 Elementary	210.946
2013-2014 High School	0.000
2013-2014 Total	210.946
2014-2015 Elementary	227.290
2014-2015 High School	2.000
2014-2015 Total	229.290

Fall 2014 Enrollment	228	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$823,910

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,042,135	\$1,759,072	\$1,900,610
Federal Projects	\$24,610	\$23,388	\$24,610
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$100,720	\$80,076	\$105,731
Schoolwide Project Total	\$2,167,465	\$1,862,536	\$2,030,951

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$365,721	\$0	\$1,777,134	\$24,610	\$2,167,465
Percentage Of Total Revenues	16.87%	0.00%	81.99%	1.14%	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	\$51,300	\$51,300
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,300	\$51,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,300	\$51,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$566,272
Site Improvements	\$0
Buildings & Building Improvements	\$2,566,770
Equipment	\$84,139
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	227.412
2012-2013 High School	0.000
2012-2013 Total	227.412
2013-2014 Elementary	244.919
2013-2014 High School	0.000
2013-2014 Total	244.919
2014-2015 Elementary	259.441
2014-2015 High School	0.000
2014-2015 Total	259.441

Fall 2014 Enrollment	283	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$222,666

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$989,955	\$903,914	\$917,644
Federal Projects	\$17,814	\$17,814	\$17,814
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$56,440	\$59,100	\$59,098
Schoolwide Project Total	\$1,064,209	\$980,828	\$994,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$156,201	\$0	\$890,194	\$17,814	\$1,064,209
Percentage Of Total Revenues	14.68%	0.00%	83.65%	1.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,600	\$17,169
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$17,169
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,600	\$17,169

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$900,571
Site Improvements	\$0
Buildings & Building Improvements	\$1,808,014
Equipment	\$46,901
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	149.760
2012-2013 High School	0.000
2012-2013 Total	149.760
2013-2014 Elementary	134.926
2013-2014 High School	0.000
2013-2014 Total	134.926
2014-2015 Elementary	125.692
2014-2015 High School	0.000
2014-2015 Total	125.692

Fall 2014 Enrollment	139	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$3,942

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,055,180	\$9,540,480	\$8,373,609
Federal Projects	\$530,482	\$1,070,244	\$451,131
State Projects	\$0	\$6,000	\$0
Classroom Site\Instruction Improve\Student Success	\$537,300	\$651,642	\$467,171
Schoolwide Project Total	\$11,122,962	\$11,268,366	\$9,291,911

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,755,469	\$0	\$8,820,878	\$546,615	\$11,122,962
Percentage Of Total Revenues	15.78%	0.00%	79.30%	4.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$80,000	\$145,253
Emotional Disability	\$10,000	\$26,112
Hearing Impairments	\$30,000	\$21,046
Other Health Impairments	\$12,000	\$44,046
Specific Learning Disability	\$15,000	\$43,546
Mild, Moderate, or Severe ID*	\$70,000	\$72,646
Multiple Disabilities	\$150,900	\$25,046
Multiple Disabilities with SSI **	\$76,000	\$25,626
Orthopedic Impairment	\$125,000	\$30,646
Speech/Language Impairment	\$121,000	\$107,116
Traumatic Brain Injury	\$20,000	\$0
Visual Impairment	\$15,000	\$0
Developmental Delay	\$10,000	\$21,046
Subtotal	\$734,900	\$562,129
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$734,900	\$562,129

* 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 6/30/2015	
Land & Land Improvements	\$1,375,957
Site Improvements	\$0
Buildings & Building Improvements	\$15,055,621
Equipment	\$2,186,015
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	913.080
2012-2013 High School	455.638
2012-2013 Total	1,368.718
2013-2014 Elementary	916.919
2013-2014 High School	404.339
2013-2014 Total	1,321.258
2014-2015 Elementary	914.507
2014-2015 High School	410.357
2014-2015 Total	1,324.864

Fall 2014 Enrollment	1,386	Number of Schools	4
Year End Teacher FTE		66.00	
Year End Teacher Salaries		\$2,102,080	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$721,448	\$718,810	\$695,375
Federal Projects	\$33,578	\$34,166	\$33,578
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,385	\$45,081	\$38,614
Schoolwide Project Total	\$798,411	\$798,057	\$767,567

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$71,281	\$0	\$693,552	\$33,578	\$798,411
Percentage Of Total Revenues	8.93%	0.00%	86.87%	4.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$41,250	\$37,291
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,250	\$37,291
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,250	\$37,291

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$71,764
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	70.735
2012-2013 High School	0.000
2012-2013 Total	70.735
2013-2014 Elementary	81.899
2013-2014 High School	0.000
2013-2014 Total	81.899
2014-2015 Elementary	95.219
2014-2015 High School	0.000
2014-2015 Total	95.219

Fall 2014 Enrollment	101	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$282,768	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,801,333	\$3,381,015	\$4,128,493
Federal Projects	\$128,669	\$139,600	\$128,669
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$209,886	\$210,300	\$142,923
Schoolwide Project Total	\$4,139,888	\$3,730,915	\$4,400,085

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$284,668	\$0	\$3,690,859	\$164,361	\$4,139,888
Percentage Of Total Revenues	6.88%	0.00%	89.15%	3.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,000	\$84,744
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,000	\$0
Other Health Impairments	\$9,000	\$9,500
Specific Learning Disability	\$58,900	\$70,539
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$52,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$53,005	\$80,036
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$240,905	\$244,819
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$240,905	\$244,819

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$920,000
Site Improvements	\$155,940
Buildings & Building Improvements	\$7,590,296
Equipment	\$190,382
Construction in Progress	\$1,683

Average Daily Membership	Total Attending
2012-2013 Elementary	349.948
2012-2013 High School	124.512
2012-2013 Total	474.460
2013-2014 Elementary	320.042
2013-2014 High School	141.991
2013-2014 Total	462.033
2014-2015 Elementary	326.838
2014-2015 High School	178.709
2014-2015 Total	505.547

Fall 2014 Enrollment	551	Number of Schools	4
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$571,879

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,260,840	\$2,092,789	\$2,321,296
Federal Projects	\$158,043	\$183,370	\$158,043
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$122,508	\$115,227	\$75,096
Schoolwide Project Total	\$2,541,391	\$2,391,386	\$2,554,435

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,478	\$0	\$2,266,981	\$189,932	\$2,541,391
Percentage Of Total Revenues	3.32%	0.00%	89.20%	7.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,195	\$26,645
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,000
Specific Learning Disability	\$46,000	\$10,000
Mild, Moderate, or Severe ID*	\$0	\$26,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$8,600
Speech/Language Impairment	\$45,000	\$10,400
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$137,195	\$86,645
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$137,195	\$86,645

* 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 6/30/2015	
Land & Land Improvements	\$920,000
Site Improvements	\$155,940
Buildings & Building Improvements	\$7,590,296
Equipment	\$190,382
Construction in Progress	\$1,683

Average Daily Membership	Total Attending
2012-2013 Elementary	298.072
2012-2013 High School	33.665
2012-2013 Total	331.737
2013-2014 Elementary	276.550
2013-2014 High School	26.731
2013-2014 Total	303.281
2014-2015 Elementary	275.260
2014-2015 High School	30.335
2014-2015 Total	305.595

Fall 2014 Enrollment	341	Number of Schools	2
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$410,367

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,310,062	\$1,511,572	\$1,894,681
Federal Projects	\$157,732	\$154,000	\$157,732
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$123,860	\$135,520	\$48,737
Schoolwide Project Total	\$2,591,654	\$1,801,092	\$2,101,150

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,848	\$0	\$2,320,088	\$195,718	\$2,591,654
Percentage Of Total Revenues	2.93%	0.00%	89.52%	7.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,000	\$61,950
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$36,875
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$5,000	\$6,982
Speech/Language Impairment	\$21,840	\$31,520
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$7,000	\$14,750
Developmental Delay	\$0	\$0
Subtotal	\$98,840	\$152,077
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$98,840	\$152,077

* 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 6/30/2015	
Land & Land Improvements	\$500,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,812,949
Equipment	\$156
Construction in Progress	\$4,915

Average Daily Membership	Total Attending
2012-2013 Elementary	230.482
2012-2013 High School	0.000
2012-2013 Total	230.482
2013-2014 Elementary	256.204
2013-2014 High School	0.000
2013-2014 Total	256.204
2014-2015 Elementary	316.461
2014-2015 High School	0.000
2014-2015 Total	316.461

Fall 2014 Enrollment	342	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$201,727	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,943,919	\$1,218,397	\$1,301,006
Federal Projects	\$133,363	\$51,400	\$58,599
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$68,502	\$60,346	\$45,274
Schoolwide Project Total	\$2,145,784	\$1,330,143	\$1,404,879

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$907,485	\$0	\$1,104,935	\$133,364	\$2,145,784
Percentage Of Total Revenues	42.29%	0.00%	51.49%	6.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$30,000
Emotional Disability	\$20,000	\$20,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,458	\$6,326
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$56,458	\$56,326
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,458	\$56,326

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	132.498
2012-2013 Total	132.498
2013-2014 Elementary	0.000
2013-2014 High School	128.686
2013-2014 Total	128.686
2014-2015 Elementary	0.000
2014-2015 High School	140.262
2014-2015 Total	140.262

Fall 2014 Enrollment	143	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$282,723

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,792,481	\$1,499,854	\$1,439,973
Federal Projects	\$143,246	\$134,500	\$112,258
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$90,385	\$62,300	\$17,111
Schoolwide Project Total	\$2,026,112	\$1,696,654	\$1,569,342

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$368,240	\$0	\$1,437,351	\$220,521	\$2,026,112
Percentage Of Total Revenues	18.17%	0.00%	70.94%	10.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,000	\$60,500
Emotional Disability	\$0	\$0
Hearing Impairments	\$15,000	\$15,500
Other Health Impairments	\$5,000	\$6,500
Specific Learning Disability	\$5,000	\$6,500
Mild, Moderate, or Severe ID*	\$5,220	\$4,180
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,640	\$30,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$116,860	\$123,180
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	\$116,860	\$123,180

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	257.490
2012-2013 High School	0.000
2012-2013 Total	257.490
2013-2014 Elementary	220.222
2013-2014 High School	0.000
2013-2014 Total	220.222
2014-2015 Elementary	195.604
2014-2015 High School	0.000
2014-2015 Total	195.604

Fall 2014 Enrollment	212	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$384,774	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,558,105	\$5,620,000	\$5,444,394
Federal Projects	\$282,158	\$349,000	\$280,713
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$340,759	\$272,000	\$299,315
Schoolwide Project Total	\$6,181,022	\$6,241,000	\$6,024,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$290,514	\$0	\$5,608,349	\$282,159	\$6,181,022
Percentage Of Total Revenues	4.70%	0.00%	90.73%	4.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$29,512
Emotional Disability	\$5,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$12,672
Specific Learning Disability	\$106,000	\$97,041
Mild, Moderate, or Severe ID*	\$5,000	\$4,224
Multiple Disabilities	\$0	\$8,448
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$79,000	\$118,160
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,000	\$4,224
Subtotal	\$216,000	\$274,281
Gifted	\$0	\$34,241
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$216,000	\$308,522

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	3	6	12	20	11	6	1	K-8	\$34,241
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	59	0	0	0	0	0	59		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$4,301,752
Site Improvements	\$0
Buildings & Building Improvements	\$12,247,565
Equipment	\$621,222
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	894.752
2014-2015 High School	0.000
2014-2015 Total	894.752

Fall 2014 Enrollment	952	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$1,428,313

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,452,215	\$4,598,000	\$4,675,705
Federal Projects	\$256,792	\$312,000	\$215,123
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$272,120	\$202,000	\$233,831
Schoolwide Project Total	\$4,981,127	\$5,112,000	\$5,124,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$301,467	\$0	\$4,422,868	\$256,792	\$4,981,127
Percentage Of Total Revenues	6.05%	0.00%	88.79%	5.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,000	\$6,497
Emotional Disability	\$4,000	\$3,249
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,000	\$9,746
Specific Learning Disability	\$77,000	\$61,726
Mild, Moderate, or Severe ID*	\$4,000	\$9,746
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$3,249
Speech/Language Impairment	\$58,000	\$45,483
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,249
Developmental Delay	\$7,000	\$19,493
Subtotal	\$158,000	\$162,438
Gifted	\$0	\$44,965
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$158,000	\$207,403

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	6	5	3	11	12	11	3	K-8	\$44,965
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
3	54	0	0	0	0	0	54		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$2,286,018
Site Improvements	\$0
Buildings & Building Improvements	\$9,152,241
Equipment	\$761,162
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	558.042
2012-2013 High School	0.000
2012-2013 Total	558.042
2013-2014 Elementary	708.293
2013-2014 High School	0.000
2013-2014 Total	708.293
2014-2015 Elementary	714.271
2014-2015 High School	0.000
2014-2015 Total	714.271

Fall 2014 Enrollment	749	Number of Schools	1
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$1,108,865

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,768,447	\$6,096,000	\$5,954,492
Federal Projects	\$419,136	\$431,000	\$347,242
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$411,947	\$304,000	\$351,886
Schoolwide Project Total	\$7,599,530	\$6,831,000	\$6,653,620

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$421,569	\$0	\$6,758,825	\$419,136	\$7,599,530
Percentage Of Total Revenues	5.55%	0.00%	88.94%	5.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$31,429
Emotional Disability	\$5,000	\$17,421
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$31,370
Specific Learning Disability	\$100,000	\$111,559
Mild, Moderate, or Severe ID*	\$5,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$75,000	\$87,163
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,000	\$10,447
Subtotal	\$205,000	\$289,389
Gifted	\$0	\$20,986
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$205,000	\$310,375

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	2	6	12	9	10	18	19	K-8	\$20,986
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
20	96	0	0	0	0	0	96		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,162,221
Site Improvements	\$0
Buildings & Building Improvements	\$11,198,733
Equipment	\$557,783
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	2,787.345
2012-2013 High School	0.000
2012-2013 Total	2,787.345
2013-2014 Elementary	1,953.771
2013-2014 High School	0.000
2013-2014 Total	1,953.771
2014-2015 Elementary	1,082.394
2014-2015 High School	0.000
2014-2015 Total	1,082.394

Fall 2014 Enrollment	1,156	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$1,464,971

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,035,908	\$5,956,000	\$5,446,744
Federal Projects	\$355,374	\$400,000	\$307,215
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$363,641	\$212,000	\$315,688
Schoolwide Project Total	\$6,754,923	\$6,568,000	\$6,069,647

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$449,220	\$0	\$5,950,329	\$355,374	\$6,754,923
Percentage Of Total Revenues	6.65%	0.00%	88.09%	5.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$34,482
Emotional Disability	\$5,000	\$22,977
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$11,471
Specific Learning Disability	\$98,000	\$114,815
Mild, Moderate, or Severe ID*	\$5,000	\$0
Multiple Disabilities	\$0	\$11,471
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$71,000	\$132,038
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$9,000	\$17,224
Subtotal	\$198,000	\$344,478
Gifted	\$0	\$20,988
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$198,000	\$365,466

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	8	8	8	12	13	5	K-8	\$20,988
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
4	58	0	0	0	0	0	58		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$3,692,785
Site Improvements	\$0
Buildings & Building Improvements	\$11,098,018
Equipment	\$621,541
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	948.346
2013-2014 High School	0.000
2013-2014 Total	948.346
2014-2015 Elementary	953.594
2014-2015 High School	0.000
2014-2015 Total	953.594

Fall 2014 Enrollment	1,025	Number of Schools	1
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$1,499,341

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,068,477	\$5,380,000	\$5,536,307
Federal Projects	\$338,147	\$386,000	\$306,733
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$370,123	\$260,000	\$316,291
Schoolwide Project Total	\$6,776,747	\$6,026,000	\$6,159,331

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$456,278	\$0	\$5,982,322	\$338,147	\$6,776,747
Percentage Of Total Revenues	6.73%	0.00%	88.28%	4.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,000	\$8,046
Emotional Disability	\$4,000	\$2,682
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,000	\$18,811
Specific Learning Disability	\$79,000	\$83,291
Mild, Moderate, or Severe ID*	\$4,000	\$8,064
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$60,000	\$48,369
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$8,000	\$10,747
Subtotal	\$163,000	\$180,010
Gifted	\$0	\$52,670
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$163,000	\$232,680

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	7	7	12	21	12	6	1	K-8	\$52,670
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	66	0	0	0	0	0	66		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$2,386,242
Site Improvements	\$0
Buildings & Building Improvements	\$11,901,303
Equipment	\$950,617
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	713.092
2012-2013 High School	0.000
2012-2013 Total	713.092
2013-2014 Elementary	794.307
2013-2014 High School	0.000
2013-2014 Total	794.307
2014-2015 Elementary	970.785
2014-2015 High School	0.000
2014-2015 Total	970.785

Fall 2014 Enrollment	1,040	Number of Schools	1
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Year End Teacher FTE	43.00
Year End Teacher Salaries	\$1,439,584

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,239,844	\$6,241,000	\$5,825,565
Federal Projects	\$217,561	\$251,000	\$217,561
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$321,552	\$281,000	\$279,576
Schoolwide Project Total	\$5,778,957	\$6,773,000	\$6,322,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$386,403	\$0	\$5,174,993	\$217,561	\$5,778,957
Percentage Of Total Revenues	6.69%	0.00%	89.55%	3.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$10,529
Emotional Disability	\$5,000	\$15,766
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$47,327
Specific Learning Disability	\$100,000	\$115,714
Mild, Moderate, or Severe ID*	\$5,000	\$5,265
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$5,265
Speech/Language Impairment	\$75,000	\$78,888
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,000	\$10,530
Subtotal	\$205,000	\$289,284
Gifted	\$0	\$50,600
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$205,000	\$339,884

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	2	8	7	15	11	12	K-8	\$50,600
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
4	59	0	0	0	0	0	59		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$3,753,426
Site Improvements	\$0
Buildings & Building Improvements	\$14,631,838
Equipment	\$1,139,800
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	798.995
2013-2014 High School	0.000
2013-2014 Total	798.995
2014-2015 Elementary	845.122
2014-2015 High School	0.000
2014-2015 Total	845.122

Fall 2014 Enrollment	902	Number of Schools	1
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Year End Teacher FTE	48.00
Year End Teacher Salaries	\$1,643,707

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,110,780	\$6,297,000	\$6,085,874
Federal Projects	\$257,508	\$324,000	\$257,351
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$415,245	\$331,000	\$355,089
Schoolwide Project Total	\$7,783,533	\$6,952,000	\$6,698,314

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$693,264	\$0	\$6,832,761	\$257,508	\$7,783,533
Percentage Of Total Revenues	8.91%	0.00%	87.78%	3.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$26,403
Emotional Disability	\$5,000	\$10,540
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$31,621
Specific Learning Disability	\$109,000	\$94,889
Mild, Moderate, or Severe ID*	\$5,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$82,000	\$73,808
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,635
Developmental Delay	\$11,000	\$18,446
Subtotal	\$222,000	\$258,342
Gifted	\$0	\$50,599
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$222,000	\$308,941

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	5	13	21	33	21	20	10	K-8	\$50,599
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
3	126	0	0	0	0	0	126		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$2,978,482
Site Improvements	\$0
Buildings & Building Improvements	\$12,802,894
Equipment	\$1,024,999
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	940.895
2012-2013 High School	0.000
2012-2013 Total	940.895
2013-2014 Elementary	1,080.220
2013-2014 High School	0.000
2013-2014 Total	1,080.220
2014-2015 Elementary	1,088.932
2014-2015 High School	0.000
2014-2015 Total	1,088.932

Fall 2014 Enrollment	1,157	Number of Schools	1
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Year End Teacher FTE	50.00
Year End Teacher Salaries	\$1,574,508

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$691,751	\$530,642	\$652,229
Federal Projects	\$0	\$6,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$40,408	\$29,675	\$21,915
Schoolwide Project Total	\$732,159	\$566,317	\$674,144

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,904	\$0	\$671,903	\$56,352	\$732,159
Percentage Of Total Revenues	0.53%	0.00%	91.77%	7.70%	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	\$63,401	\$64,841
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,401	\$64,841
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,401	\$64,841

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	63.132
2012-2013 Total	63.132
2013-2014 Elementary	0.000
2013-2014 High School	64.753
2013-2014 Total	64.753
2014-2015 Elementary	14.120
2014-2015 High School	71.311
2014-2015 Total	85.431

Fall 2014 Enrollment	85	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$246,975		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,160,478	\$2,977,722	\$2,112,550
Federal Projects	\$894,765	\$361,000	\$897,403
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$215,580	\$223,100	\$394,403
Schoolwide Project Total	\$4,270,823	\$3,561,822	\$3,404,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,118	\$0	\$3,327,940	\$894,765	\$4,270,823
Percentage Of Total Revenues	1.13%	0.00%	77.92%	20.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$88,381	\$0
Specific Learning Disability	\$0	\$64,158
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$88,381	\$64,158
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$88,381	\$64,158

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$23,590
Site Improvements	\$0
Buildings & Building Improvements	\$559,515
Equipment	\$1,077,954
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	516.762
2012-2013 High School	0.000
2012-2013 Total	516.762
2013-2014 Elementary	511.852
2013-2014 High School	0.000
2013-2014 Total	511.852
2014-2015 Elementary	495.814
2014-2015 High School	0.000
2014-2015 Total	495.814

Fall 2014 Enrollment	524	Number of Schools	2
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$15,786

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,106,572	\$1,588,603	\$1,104,817
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$110,609	\$65,180	\$81,707
Schoolwide Project Total	\$1,217,181	\$1,653,783	\$1,186,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,217,181	\$0	\$1,217,181
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, or Severe ID*	\$101,564	\$97,062
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$101,564	\$97,062
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	\$101,564	\$97,062

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	287.229
2012-2013 Total	287.229
2013-2014 Elementary	0.000
2013-2014 High School	263.186
2013-2014 Total	263.186
2014-2015 Elementary	0.000
2014-2015 High School	237.739
2014-2015 Total	237.739

Fall 2014 Enrollment	265	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$366,582	\$408,185	\$365,302
Federal Projects	\$12,262	\$16,000	\$11,883
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$14,226	\$16,857	\$7,505
Schoolwide Project Total	\$393,070	\$441,042	\$384,690

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,199	\$0	\$361,609	\$12,262	\$393,070
Percentage Of Total Revenues	4.88%	0.00%	92.00%	3.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,000	\$4,960
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,100	\$4,960
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,100	\$9,920
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	\$27,100	\$9,920

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$46,146
Buildings & Building Improvements	\$0
Equipment	\$561,943
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	33.965
2012-2013 High School	0.000
2012-2013 Total	33.965
2013-2014 Elementary	33.659
2013-2014 High School	0.000
2013-2014 Total	33.659
2014-2015 Elementary	30.427
2014-2015 High School	0.000
2014-2015 Total	30.427

Fall 2014 Enrollment	34	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$58,613	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$590,707	\$1,142,856	\$584,347
Federal Projects	\$0	\$5,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$30,419	\$29,682	\$14,511
Schoolwide Project Total	\$621,126	\$1,177,538	\$598,858

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,665	\$0	\$581,461	\$0	\$621,126
Percentage Of Total Revenues	6.39%	0.00%	93.61%	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	\$17,200	\$13,351
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,275	\$13,350
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,475	\$26,701
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,475	\$26,701

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$7,677
Buildings & Building Improvements	\$0
Equipment	\$36,790
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	109.740
2012-2013 High School	0.000
2012-2013 Total	109.740
2013-2014 Elementary	66.211
2013-2014 High School	0.000
2013-2014 Total	66.211
2014-2015 Elementary	68.798
2014-2015 High School	0.000
2014-2015 Total	68.798

Fall 2014 Enrollment	81	Number of Schools	2
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$146,233	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,118,096	\$2,240,273	\$1,950,200
Federal Projects	\$36,593	\$29,412	\$36,593
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$104,523	\$104,522	\$108,556
Schoolwide Project Total	\$2,259,212	\$2,374,207	\$2,095,349

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$501,703	\$0	\$1,720,916	\$36,593	\$2,259,212
Percentage Of Total Revenues	22.21%	0.00%	76.17%	1.62%	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	\$28,250	\$37,379
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$37,050	\$37,379
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,300	\$74,758
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,300	\$74,758

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$238,451
Equipment	\$207,930
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	244.110
2012-2013 High School	0.000
2012-2013 Total	244.110
2013-2014 Elementary	241.037
2013-2014 High School	0.000
2013-2014 Total	241.037
2014-2015 Elementary	238.916
2014-2015 High School	0.000
2014-2015 Total	238.916

Fall 2014 Enrollment	256	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$356,887	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$623,200	\$862,500	\$611,914
Federal Projects	\$0	\$12,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$34,827	\$39,000	\$22,377
Schoolwide Project Total	\$658,027	\$913,500	\$634,291

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,896	\$0	\$578,944	\$60,187	\$658,027
Percentage Of Total Revenues	2.87%	0.00%	87.98%	9.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,000	\$8,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$8,000
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	\$8,000

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$19,522
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	110.575
2012-2013 Total	110.575
2013-2014 Elementary	0.000
2013-2014 High School	111.735
2013-2014 Total	111.735
2014-2015 Elementary	0.000
2014-2015 High School	70.958
2014-2015 Total	70.958

Fall 2014 Enrollment	74	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$116,934	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$815,178	\$1,109,697	\$960,182
Federal Projects	\$278,303	\$329,310	\$278,303
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$51,124	\$68,868	\$31,377
Schoolwide Project Total	\$1,144,605	\$1,507,875	\$1,269,862

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,259	\$0	\$843,043	\$278,303	\$1,144,605
Percentage Of Total Revenues	2.03%	0.00%	73.65%	24.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$7,400	\$31,213
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$7,400	\$31,213
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,400	\$31,213

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$171,106
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	102.541
2014-2015 Total	102.541

Fall 2014 Enrollment	101	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$299,549

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,087,631	\$2,281,819	\$1,923,467
Federal Projects	\$154,835	\$167,438	\$154,835
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$123,220	\$126,180	\$89,344
Schoolwide Project Total	\$2,365,686	\$2,575,437	\$2,167,646

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,281	\$0	\$2,120,486	\$243,919	\$2,365,686
Percentage Of Total Revenues	0.05%	0.00%	89.64%	10.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,285	\$7,659
Specific Learning Disability	\$55,715	\$45,952
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,000	\$53,611
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,000	\$53,611

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$545,748
Equipment	\$5,974
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	258.792
2012-2013 Total	258.792
2013-2014 Elementary	0.000
2013-2014 High School	258.318
2013-2014 Total	258.318
2014-2015 Elementary	0.000
2014-2015 High School	246.781
2014-2015 Total	246.781

Fall 2014 Enrollment	248	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$474,979

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,571,514	\$1,335,332	\$1,407,887
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$110,162	\$83,372	\$121,212
Schoolwide Project Total	\$1,681,676	\$1,418,704	\$1,529,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,325	\$0	\$1,620,351	\$0	\$1,681,676
Percentage Of Total Revenues	3.65%	0.00%	96.35%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$9,028
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,157	\$20,315
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,157	\$29,343
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,157	\$29,343

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	196.500
2012-2013 Total	196.500
2013-2014 Elementary	0.000
2013-2014 High School	215.624
2013-2014 Total	215.624
2014-2015 Elementary	0.000
2014-2015 High School	214.178
2014-2015 Total	214.178

Fall 2014 Enrollment	216	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$448,180

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,281,117	\$2,084,194	\$2,076,421
Federal Projects	\$309,349	\$220,894	\$309,349
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$136,909	\$118,335	\$140,079
Schoolwide Project Total	\$2,727,375	\$2,423,423	\$2,525,849

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$210,093	\$0	\$2,207,933	\$309,349	\$2,727,375
Percentage Of Total Revenues	7.70%	0.00%	80.95%	11.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,454
Emotional Disability	\$0	\$3,332
Hearing Impairments	\$12,301	\$5,854
Other Health Impairments	\$4,497	\$7,974
Specific Learning Disability	\$28,341	\$41,191
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,159	\$11,580
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$8,713	\$0
Subtotal	\$62,011	\$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	\$62,011	\$72,385

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,298,253
Equipment	\$242,094
Construction in Progress	\$35,894

Average Daily Membership	Total Attending
2012-2013 Elementary	112.388
2012-2013 High School	0.000
2012-2013 Total	112.388
2013-2014 Elementary	187.622
2013-2014 High School	0.000
2013-2014 Total	187.622
2014-2015 Elementary	316.106
2014-2015 High School	0.000
2014-2015 Total	316.106

Fall 2014 Enrollment	347	Number of Schools	1
Year End Teacher FTE		31.00	
Year End Teacher Salaries		\$49,941	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,382,331	\$3,302,918	\$3,028,294
Federal Projects	\$390,830	\$360,336	\$390,830
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$212,979	\$213,696	\$212,979
Schoolwide Project Total	\$3,986,140	\$3,876,950	\$3,632,103

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,600	\$0	\$3,475,121	\$425,419	\$3,986,140
Percentage Of Total Revenues	2.15%	0.00%	87.18%	10.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$207,975	\$163,910
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$207,975	\$163,910
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$207,975	\$163,910

* 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 6/30/2015	
Land & Land Improvements	\$66,250
Site Improvements	\$0
Buildings & Building Improvements	\$6,642,720
Equipment	\$647,476
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	445.492
2012-2013 High School	40.000
2012-2013 Total	485.492
2013-2014 Elementary	450.010
2013-2014 High School	42.000
2013-2014 Total	492.010
2014-2015 Elementary	448.233
2014-2015 High School	48.000
2014-2015 Total	496.233

Fall 2014 Enrollment	524	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$1,178,135

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,694,511	\$2,265,024	\$2,352,411
Federal Projects	\$222,474	\$314,820	\$222,474
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$167,217	\$165,653	\$139,712
Schoolwide Project Total	\$3,084,202	\$2,745,497	\$2,714,597

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,372	\$0	\$2,657,029	\$353,801	\$3,084,202
Percentage Of Total Revenues	2.38%	0.00%	86.15%	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	\$10,641	\$7,684
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$27,362	\$19,759
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,003	\$27,443
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,003	\$27,443

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$86,031
Buildings & Building Improvements	\$0
Equipment	\$293,095
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	267.742
2012-2013 High School	0.000
2012-2013 Total	267.742
2013-2014 Elementary	356.084
2013-2014 High School	0.000
2013-2014 Total	356.084
2014-2015 Elementary	392.675
2014-2015 High School	0.000
2014-2015 Total	392.675

Fall 2014 Enrollment	423	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$1,029,852	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$719,260	\$644,945	\$569,085
Federal Projects	\$28,350	\$30,161	\$28,350
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$50,717	\$44,891	\$41,976
Schoolwide Project Total	\$798,327	\$719,997	\$639,411

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$684	\$0	\$769,293	\$28,350	\$798,327
Percentage Of Total Revenues	0.09%	0.00%	96.36%	3.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,500	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,500	\$0
Specific Learning Disability	\$25,668	\$35,797
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,668	\$35,797
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,668	\$35,797

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	66.792
2012-2013 Total	66.792
2013-2014 Elementary	0.000
2013-2014 High School	67.395
2013-2014 Total	67.395
2014-2015 Elementary	0.000
2014-2015 High School	102.114
2014-2015 Total	102.114

Fall 2014 Enrollment	105	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$220,226	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,943,020	\$1,745,241	\$1,631,985
Federal Projects	\$22,093	\$18,000	\$22,093
State Projects	\$2,360	\$0	\$2,360
Classroom Site\Instruction Improve\Student Success	\$122,344	\$121,843	\$145,404
Schoolwide Project Total	\$2,089,817	\$1,885,084	\$1,801,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$185,795	\$0	\$1,881,929	\$22,093	\$2,089,817
Percentage Of Total Revenues	8.89%	0.00%	90.05%	1.06%	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	\$21,000	\$19,560
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,000	\$19,560
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,000	\$19,560

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,330,214
Equipment	\$173,858
Construction in Progress	\$11,795

Average Daily Membership	Total Attending
2012-2013 Elementary	45.558
2012-2013 High School	206.355
2012-2013 Total	251.913
2013-2014 Elementary	38.951
2013-2014 High School	213.093
2013-2014 Total	252.044
2014-2015 Elementary	49.802
2014-2015 High School	201.550
2014-2015 Total	251.352

Fall 2014 Enrollment	253	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$144,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,613,775	\$1,640,491	\$1,467,350
Federal Projects	\$192,499	\$277,688	\$211,488
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$94,257	\$92,185	\$51,932
Schoolwide Project Total	\$1,900,531	\$2,010,364	\$1,730,770

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,667	\$0	\$1,506,284	\$343,580	\$1,900,531
Percentage Of Total Revenues	2.67%	0.00%	79.26%	18.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,500	\$24,400
Hearing Impairments	\$24,800	\$23,100
Other Health Impairments	\$15,000	\$15,000
Specific Learning Disability	\$24,337	\$24,842
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$89,637	\$87,342
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	\$89,637	\$87,342

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	132.390
2012-2013 High School	0.000
2012-2013 Total	132.390
2013-2014 Elementary	152.446
2013-2014 High School	0.000
2013-2014 Total	152.446
2014-2015 Elementary	211.292
2014-2015 High School	0.000
2014-2015 Total	211.292

Fall 2014 Enrollment	244	Number of Schools	2
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$204,524	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$795,945	\$773,127	\$760,086
Federal Projects	\$60,104	\$62,634	\$60,104
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$46,601	\$38,960	\$46,166
Schoolwide Project Total	\$902,650	\$874,721	\$866,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,823	\$0	\$742,354	\$109,473	\$902,650
Percentage Of Total Revenues	5.63%	0.00%	82.24%	12.13%	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	\$6,401	\$4,601
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35,000	\$19,525
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,401	\$24,126
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	\$41,401	\$24,126

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$70,543
Buildings & Building Improvements	\$0
Equipment	\$37,027
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	94.492
2012-2013 High School	0.000
2012-2013 Total	94.492
2013-2014 Elementary	91.283
2013-2014 High School	0.000
2013-2014 Total	91.283
2014-2015 Elementary	103.106
2014-2015 High School	0.000
2014-2015 Total	103.106

Fall 2014 Enrollment	118	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$168,137	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,431,492	\$2,190,400	\$2,341,046
Federal Projects	\$26,730	\$25,000	\$26,730
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$91,408	\$90,600	\$61,786
Schoolwide Project Total	\$2,549,630	\$2,306,000	\$2,429,562

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$624,772	\$0	\$1,370,731	\$554,127	\$2,549,630
Percentage Of Total Revenues	24.50%	0.00%	53.76%	21.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$48,000	\$17,769
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$52,000	\$50,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$100,000	\$67,769
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	\$100,000	\$67,769

* 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 6/30/2015	
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
2012-2013 Elementary	243.415
2012-2013 High School	0.000
2012-2013 Total	243.415
2013-2014 Elementary	242.033
2013-2014 High School	0.000
2013-2014 Total	242.033
2014-2015 Elementary	196.667
2014-2015 High School	0.000
2014-2015 Total	196.667

Fall 2014 Enrollment	222	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$309,966	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,174,896	\$1,036,782	\$1,008,684
Federal Projects	\$92,753	\$92,020	\$92,753
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$73,822	\$68,425	\$67,757
Schoolwide Project Total	\$1,341,471	\$1,197,227	\$1,169,194

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,933	\$0	\$1,189,136	\$135,402	\$1,341,471
Percentage Of Total Revenues	1.26%	0.00%	88.64%	10.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,828	\$37,624
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,828	\$37,624
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$73,656	\$75,248
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,656	\$75,248

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$163,128
Site Improvements	\$0
Buildings & Building Improvements	\$951,270
Equipment	\$340,458
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	149.985
2012-2013 High School	0.000
2012-2013 Total	149.985
2013-2014 Elementary	163.130
2013-2014 High School	0.000
2013-2014 Total	163.130
2014-2015 Elementary	165.352
2014-2015 High School	0.000
2014-2015 Total	165.352

Fall 2014 Enrollment	175	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$331,972	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,586,575	\$2,192,594	\$2,480,082
Federal Projects	\$235,327	\$211,200	\$231,061
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$155,896	\$78,872	\$48,627
Schoolwide Project Total	\$2,977,798	\$2,482,666	\$2,759,770

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,463	\$0	\$2,708,008	\$235,327	\$2,977,798
Percentage Of Total Revenues	1.16%	0.00%	90.94%	7.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,084	\$0
Emotional Disability	\$30	\$12,507
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10	\$4,168
Specific Learning Disability	\$160	\$66,704
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$200	\$83,379
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$20	\$8,338
Subtotal	\$40,504	\$175,096
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,504	\$175,096

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	352.305
2012-2013 High School	0.000
2012-2013 Total	352.305
2013-2014 Elementary	381.437
2013-2014 High School	0.000
2013-2014 Total	381.437
2014-2015 Elementary	406.036
2014-2015 High School	0.000
2014-2015 Total	406.036

Fall 2014 Enrollment	443	Number of Schools	2
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$826,667	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,191,821	\$2,446,222	\$3,353,392
Federal Projects	\$353,024	\$331,750	\$282,267
State Projects	\$2,825	\$0	\$2,825
Classroom Site\Instruction Improve\Student Success	\$191,139	\$127,292	\$50,309
Schoolwide Project Total	\$4,738,809	\$2,905,264	\$3,688,793

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$884,089	\$0	\$3,250,161	\$604,559	\$4,738,809
Percentage Of Total Revenues	18.66%	0.00%	68.59%	12.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$120,235	\$18,900
Emotional Disability	\$0	\$5,400
Hearing Impairments	\$15,668	\$2,700
Other Health Impairments	\$20	\$5,400
Specific Learning Disability	\$2,796	\$67,500
Mild, Moderate, or Severe ID*	\$10	\$27,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40	\$16,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$138,769	\$143,100
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	\$138,769	\$143,100

* 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 6/30/2015	
Land & Land Improvements	\$301,464
Site Improvements	\$0
Buildings & Building Improvements	\$6,261,332
Equipment	\$1,108,525
Construction in Progress	\$2,253,409

Average Daily Membership	Total Attending
2012-2013 Elementary	173.190
2012-2013 High School	223.288
2012-2013 Total	396.478
2013-2014 Elementary	192.147
2013-2014 High School	236.195
2013-2014 Total	428.342
2014-2015 Elementary	195.821
2014-2015 High School	250.776
2014-2015 Total	446.597

Fall 2014 Enrollment	458	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$842,544

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,135,831	\$1,921,080	\$2,014,819
Federal Projects	\$98,634	\$35,900	\$98,634
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$77,827	\$92,550	\$80,462
Schoolwide Project Total	\$2,312,292	\$2,049,530	\$2,193,915

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$884,353	\$0	\$1,329,305	\$98,634	\$2,312,292
Percentage Of Total Revenues	38.25%	0.00%	57.49%	4.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$61,002	\$54,974
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$61,002	\$54,974
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,002	\$54,974

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$950,704
Equipment	\$270,163
Construction in Progress	\$18,380

Average Daily Membership	Total Attending
2012-2013 Elementary	171.115
2012-2013 High School	0.000
2012-2013 Total	171.115
2013-2014 Elementary	177.153
2013-2014 High School	0.000
2013-2014 Total	177.153
2014-2015 Elementary	174.646
2014-2015 High School	0.000
2014-2015 Total	174.646

Fall 2014 Enrollment	191	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$46,392

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,807,151	\$1,683,815	\$1,738,164
Federal Projects	\$111,151	\$102,685	\$111,151
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$113,512	\$105,905	\$118,562
Schoolwide Project Total	\$2,031,814	\$1,892,405	\$1,967,877

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$109,029	\$0	\$1,811,634	\$111,151	\$2,031,814
Percentage Of Total Revenues	5.37%	0.00%	89.16%	5.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,365	\$4,322
Hearing Impairments	\$14,549	\$14,407
Other Health Impairments	\$4,365	\$4,322
Specific Learning Disability	\$56,741	\$56,189
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$4,365	\$4,322
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$56,741	\$56,189
Traumatic Brain Injury	\$4,365	\$4,322
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$145,491	\$144,073
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$145,491	\$144,073

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$15,134
Site Improvements	\$0
Buildings & Building Improvements	\$60,536
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	260.210
2012-2013 High School	0.000
2012-2013 Total	260.210
2013-2014 Elementary	254.172
2013-2014 High School	0.000
2013-2014 Total	254.172
2014-2015 Elementary	259.095
2014-2015 High School	0.000
2014-2015 Total	259.095

Fall 2014 Enrollment	283	Number of Schools	2
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$263,167

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,722,989	\$2,651,785	\$2,964,550
Federal Projects	\$46,919	\$46,919	\$46,919
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$171,748	\$211,700	\$178,776
Schoolwide Project Total	\$2,941,656	\$2,910,404	\$3,190,245

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,591	\$0	\$2,803,146	\$46,919	\$2,941,656
Percentage Of Total Revenues	3.11%	0.00%	95.29%	1.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$50,000	\$45,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$15,000	\$16,000
Other Health Impairments	\$20,000	\$21,000
Specific Learning Disability	\$60,000	\$62,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,000	\$26,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$169,000	\$170,000
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	\$169,000	\$170,000

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	422.952
2012-2013 High School	0.000
2012-2013 Total	422.952
2013-2014 Elementary	417.671
2013-2014 High School	0.000
2013-2014 Total	417.671
2014-2015 Elementary	403.774
2014-2015 High School	0.000
2014-2015 Total	403.774

Fall 2014 Enrollment	463	Number of Schools	2
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$245,912

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$324,153	\$288,502	\$328,794
Federal Projects	\$4,849	\$4,310	\$4,849
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$20,590	\$21,700	\$22,693
Schoolwide Project Total	\$349,592	\$314,512	\$356,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,791	\$0	\$322,952	\$4,849	\$349,592
Percentage Of Total Revenues	6.23%	0.00%	92.38%	1.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,990	\$5,839
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,990	\$5,839
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,990	\$5,839

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$63,000
Site Improvements	\$0
Buildings & Building Improvements	\$577,126
Equipment	\$131,013
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	44.445
2012-2013 High School	0.000
2012-2013 Total	44.445
2013-2014 Elementary	47.230
2013-2014 High School	0.000
2013-2014 Total	47.230
2014-2015 Elementary	45.501
2014-2015 High School	0.000
2014-2015 Total	45.501

Fall 2014 Enrollment	52	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$181,653	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$589,343	\$543,660	\$542,031
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$34,822	\$33,840	\$36,905
Schoolwide Project Total	\$624,165	\$577,500	\$578,936

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,635	\$0	\$590,530	\$0	\$624,165
Percentage Of Total Revenues	5.39%	0.00%	94.61%	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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$3,720
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,000	\$3,720
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	\$5,000	\$3,720

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	82.118
2012-2013 High School	0.000
2012-2013 Total	82.118
2013-2014 Elementary	82.510
2013-2014 High School	0.000
2013-2014 Total	82.510
2014-2015 Elementary	83.315
2014-2015 High School	0.000
2014-2015 Total	83.315

Fall 2014 Enrollment	96	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,700	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,778,097	\$1,664,306	\$1,543,652
Federal Projects	\$200,643	\$80,665	\$200,643
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$122,010	\$91,819	\$105,445
Schoolwide Project Total	\$2,100,750	\$1,836,790	\$1,849,740

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,256	\$0	\$1,885,851	\$200,643	\$2,100,750
Percentage Of Total Revenues	0.68%	0.00%	89.77%	9.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$26,078	\$15,286
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,078	\$15,286
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,078	\$15,286

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$270,960
Equipment	\$369,720
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	202.372
2012-2013 High School	0.000
2012-2013 Total	202.372
2013-2014 Elementary	263.439
2013-2014 High School	0.000
2013-2014 Total	263.439
2014-2015 Elementary	284.154
2014-2015 High School	0.000
2014-2015 Total	284.154

Fall 2014 Enrollment	307	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$592,099

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$942,274	\$862,706	\$915,876
Federal Projects	\$63,330	\$65,517	\$63,330
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$55,192	\$64,546	\$45,935
Schoolwide Project Total	\$1,060,796	\$992,769	\$1,025,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$106,826	\$0	\$890,640	\$63,330	\$1,060,796
Percentage Of Total Revenues	10.07%	0.00%	83.96%	5.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$43,874	\$42,252
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$28,343	\$27,296
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$72,217	\$69,548
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,217	\$69,548

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$628,967
Site Improvements	\$0
Buildings & Building Improvements	\$1,104,391
Equipment	\$16,217
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	147.272
2012-2013 High School	0.000
2012-2013 Total	147.272
2013-2014 Elementary	137.219
2013-2014 High School	0.000
2013-2014 Total	137.219
2014-2015 Elementary	122.708
2014-2015 High School	0.000
2014-2015 Total	122.708

Fall 2014 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$39,866

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,655,558	\$1,628,243	\$1,662,757
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$111,047	\$115,423	\$88,979
Schoolwide Project Total	\$1,766,605	\$1,743,666	\$1,751,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,766,605	\$0	\$1,766,605
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,000	\$702
Emotional Disability	\$1,500	\$11,226
Hearing Impairments	\$0	\$0
Other Health Impairments	\$750	\$9,822
Specific Learning Disability	\$750	\$32,975
Mild, Moderate, or Severe ID*	\$750	\$702
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$750	\$0
Speech/Language Impairment	\$1,000	\$4,911
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,500	\$60,338
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,500	\$60,338

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	258.115
2012-2013 Total	258.115
2013-2014 Elementary	0.000
2013-2014 High School	260.709
2013-2014 Total	260.709
2014-2015 Elementary	0.000
2014-2015 High School	230.412
2014-2015 Total	230.412

Fall 2014 Enrollment	245	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$342,320	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,482,874	\$1,420,478	\$1,450,954
Federal Projects	\$0	\$2,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$73,295	\$85,823	\$22,968
Schoolwide Project Total	\$1,556,169	\$1,508,301	\$1,473,922

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$258,937	\$0	\$1,297,232	\$0	\$1,556,169
Percentage Of Total Revenues	16.64%	0.00%	83.36%	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	\$120,150	\$118,118
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$120,150	\$118,118
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	\$120,150	\$118,118

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	186.142
2012-2013 High School	0.000
2012-2013 Total	186.142
2013-2014 Elementary	180.063
2013-2014 High School	0.000
2013-2014 Total	180.063
2014-2015 Elementary	178.163
2014-2015 High School	0.000
2014-2015 Total	178.163

Fall 2014 Enrollment	194	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$581,925

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,123,451	\$1,128,067	\$1,220,216
Federal Projects	\$198,042	\$105,206	\$198,042
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$74,445	\$71,645	\$23,512
Schoolwide Project Total	\$1,395,938	\$1,304,918	\$1,441,770

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,952	\$0	\$1,161,988	\$198,998	\$1,395,938
Percentage Of Total Revenues	2.50%	0.00%	83.24%	14.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$5,035
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,450	\$21,819
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$29,000	\$29,091
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,455	\$0
Subtotal	\$54,905	\$55,945
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,905	\$55,945

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$113,108
Site Improvements	\$0
Buildings & Building Improvements	\$653,703
Equipment	\$167,881
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	165.158
2012-2013 High School	0.000
2012-2013 Total	165.158
2013-2014 Elementary	160.049
2013-2014 High School	0.000
2013-2014 Total	160.049
2014-2015 Elementary	166.790
2014-2015 High School	0.000
2014-2015 Total	166.790

Fall 2014 Enrollment	181	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$329,709

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,624,724	\$1,551,024	\$1,403,849
Federal Projects	\$19,562	\$16,707	\$19,562
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$83,308	\$91,832	\$89,954
Schoolwide Project Total	\$1,727,594	\$1,659,563	\$1,513,365

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$246,908	\$0	\$1,461,124	\$19,562	\$1,727,594
Percentage Of Total Revenues	14.29%	0.00%	84.58%	1.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,167	\$4,511
Hearing Impairments	\$0	\$4,512
Other Health Impairments	\$9,167	\$4,512
Specific Learning Disability	\$0	\$4,511
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$4,511
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$9,166	\$4,511
Subtotal	\$27,500	\$27,068
Gifted	\$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	\$27,068

* 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 6/30/2015	
Land & Land Improvements	\$42,558
Site Improvements	\$267,662
Buildings & Building Improvements	\$4,282,184
Equipment	\$202,377
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	178.902
2012-2013 Total	178.902
2013-2014 Elementary	0.000
2013-2014 High School	194.464
2013-2014 Total	194.464
2014-2015 Elementary	0.000
2014-2015 High School	192.253
2014-2015 Total	192.253

Fall 2014 Enrollment	195	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$233,052

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$501,020	\$426,911	\$486,001
Federal Projects	\$12,169	\$11,000	\$12,169
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$30,665	\$29,965	\$32,924
Schoolwide Project Total	\$543,854	\$467,876	\$531,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,328	\$0	\$521,357	\$12,169	\$543,854
Percentage Of Total Revenues	1.90%	0.00%	95.86%	2.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$3,167
Emotional Disability	\$3,750	\$3,166
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,750	\$3,166
Mild, Moderate, or Severe ID*	\$3,750	\$3,167
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,750	\$3,166
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,000	\$15,832
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	\$15,000	\$15,832

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,320
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	71.995
2012-2013 High School	0.000
2012-2013 Total	71.995
2013-2014 Elementary	77.219
2013-2014 High School	0.000
2013-2014 Total	77.219
2014-2015 Elementary	73.378
2014-2015 High School	0.000
2014-2015 Total	73.378

Fall 2014 Enrollment	71	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$86,430	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,281,332	\$1,165,262	\$1,250,022
Federal Projects	\$132,120	\$146,764	\$102,065
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$73,703	\$80,117	\$54,273
Schoolwide Project Total	\$1,487,155	\$1,392,143	\$1,406,360

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$63,954	\$0	\$1,201,849	\$221,352	\$1,487,155
Percentage Of Total Revenues	4.30%	0.00%	80.82%	14.88%	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	\$84,068	\$91,545
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$84,068	\$91,545
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$84,068	\$91,545

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$446,669
Site Improvements	\$1,645,066
Buildings & Building Improvements	\$0
Equipment	\$417,320
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	166.420
2012-2013 High School	62.592
2012-2013 Total	229.012
2013-2014 Elementary	145.890
2013-2014 High School	51.032
2013-2014 Total	196.922
2014-2015 Elementary	165.075
2014-2015 High School	0.000
2014-2015 Total	165.075

Fall 2014 Enrollment	172	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$326,725

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,644,379	\$6,318,806	\$6,194,844
Federal Projects	\$418,938	\$418,938	\$418,938
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$374,073	\$321,234	\$432,215
Schoolwide Project Total	\$7,437,390	\$7,058,978	\$7,045,997

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$735,137	\$0	\$6,059,334	\$642,919	\$7,437,390
Percentage Of Total Revenues	9.88%	0.00%	81.47%	8.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$42,370	\$39,437
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$11,315	\$10,617
Speech/Language Impairment	\$351,831	\$329,138
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$405,516	\$379,192
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$405,516	\$379,192

* 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 6/30/2015	
Land & Land Improvements	\$46,329
Site Improvements	\$0
Buildings & Building Improvements	\$24,971
Equipment	\$7,037,952
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	977.962
2012-2013 High School	0.000
2012-2013 Total	977.962
2013-2014 Elementary	957.991
2013-2014 High School	0.000
2013-2014 Total	957.991
2014-2015 Elementary	980.789
2014-2015 High School	0.000
2014-2015 Total	980.789

Fall 2014 Enrollment	1,065	Number of Schools	1
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$1,240,038

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,981,758	\$2,062,545	\$2,118,691
Federal Projects	\$147,769	\$147,769	\$147,769
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$109,390	\$81,688	\$79,899
Schoolwide Project Total	\$2,238,917	\$2,292,002	\$2,346,359

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$290,721	\$0	\$1,700,001	\$248,195	\$2,238,917
Percentage Of Total Revenues	12.98%	0.00%	75.93%	11.09%	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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$167,407	\$165,638
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$167,407	\$165,638
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$167,407	\$165,638

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	249.173
2014-2015 High School	0.000
2014-2015 Total	249.173

Fall 2014 Enrollment	282	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$423,920

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,082,055	\$1,690,460	\$1,760,815
Federal Projects	\$19,331	\$13,942	\$19,331
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$120,264	\$102,190	\$115,959
Schoolwide Project Total	\$2,221,650	\$1,806,592	\$1,896,105

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$356,575	\$0	\$1,845,744	\$19,331	\$2,221,650
Percentage Of Total Revenues	16.05%	0.00%	83.08%	0.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,603	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,000
Specific Learning Disability	\$1,995	\$2,406
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,870	\$0
Speech/Language Impairment	\$0	\$2,327
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,468	\$5,733
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,468	\$5,733

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$42,349
Equipment	\$214,282
Construction in Progress	\$45,364

Average Daily Membership	Total Attending
2012-2013 Elementary	102.345
2012-2013 High School	0.000
2012-2013 Total	102.345
2013-2014 Elementary	196.891
2013-2014 High School	0.000
2013-2014 Total	196.891
2014-2015 Elementary	221.307
2014-2015 High School	45.138
2014-2015 Total	266.445

Fall 2014 Enrollment	269	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$82,760	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,161,542	\$1,036,135	\$1,058,917
Federal Projects	\$28,402	\$32,000	\$28,402
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$91,833	\$73,056	\$91,833
Schoolwide Project Total	\$1,281,777	\$1,141,191	\$1,179,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72	\$0	\$1,253,303	\$28,402	\$1,281,777
Percentage Of Total Revenues	0.01%	0.00%	97.78%	2.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,632	\$18,301
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,632	\$18,301
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,632	\$18,301

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$608,360
Site Improvements	\$0
Buildings & Building Improvements	\$147,571
Equipment	\$204,439
Construction in Progress	\$687,607

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	134.145
2012-2013 Total	134.145
2013-2014 Elementary	0.000
2013-2014 High School	117.175
2013-2014 Total	117.175
2014-2015 Elementary	0.000
2014-2015 High School	151.233
2014-2015 Total	151.233

Fall 2014 Enrollment	233	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$81,427	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,795,586	\$4,348,219	\$4,463,108
Federal Projects	\$90,669	\$0	\$90,669
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$280,630	\$371,491	\$310,808
Schoolwide Project Total	\$5,166,885	\$4,719,710	\$4,864,585

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$496,955	\$0	\$4,579,231	\$90,699	\$5,166,885
Percentage Of Total Revenues	9.62%	0.00%	88.63%	1.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$25,000
Emotional Disability	\$50,000	\$45,000
Hearing Impairments	\$12,000	\$12,000
Other Health Impairments	\$50,000	\$45,000
Specific Learning Disability	\$143,672	\$126,817
Mild, Moderate, or Severe ID*	\$12,000	\$12,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$20,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$317,672	\$285,817
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$317,672	\$285,817

* 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 6/30/2015	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$9,065,469
Equipment	\$659,713
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	301.048
2012-2013 High School	295.722
2012-2013 Total	596.770
2013-2014 Elementary	303.761
2013-2014 High School	317.729
2013-2014 Total	621.490
2014-2015 Elementary	303.800
2014-2015 High School	335.654
2014-2015 Total	639.454

Fall 2014 Enrollment	641	Number of Schools	1
Year End Teacher FTE		53.00	
Year End Teacher Salaries		\$1,364,111	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,478,786	\$1,464,700	\$1,295,538
Federal Projects	\$131,409	\$212,800	\$219,022
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$95,858	\$119,000	\$113,291
Schoolwide Project Total	\$1,706,053	\$1,796,500	\$1,627,851

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,505	\$0	\$1,477,526	\$219,022	\$1,706,053
Percentage Of Total Revenues	0.56%	0.00%	86.60%	12.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$50,000	\$40,167
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$40,167
Gifted	\$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	\$40,167

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$487,772
Equipment	\$492,494
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	47.250
2012-2013 High School	120.710
2012-2013 Total	167.960
2013-2014 Elementary	56.023
2013-2014 High School	127.167
2013-2014 Total	183.190
2014-2015 Elementary	55.530
2014-2015 High School	142.136
2014-2015 Total	197.666

Fall 2014 Enrollment	204	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$407,668	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,269,973	\$2,801,314	\$2,760,820
Federal Projects	\$0	\$0	\$0
State Projects	\$7,224	\$0	\$7,777
Classroom Site\Instruction Improve\Student Success	\$219,891	\$250,877	\$208,538
Schoolwide Project Total	\$3,497,088	\$3,052,191	\$2,977,135

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$431	\$0	\$3,496,657	\$0	\$3,497,088
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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$16,607	\$17,445
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	\$16,607	\$17,445
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,607	\$17,445

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$903,454
Equipment	\$364,125
Construction in Progress	\$358,970

Average Daily Membership	Total Attending
2012-2013 Elementary	12.698
2012-2013 High School	353.548
2012-2013 Total	366.246
2013-2014 Elementary	0.000
2013-2014 High School	396.924
2013-2014 Total	396.924
2014-2015 Elementary	0.000
2014-2015 High School	486.264
2014-2015 Total	486.264

Fall 2014 Enrollment	494	Number of Schools	4
Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$1,220,757	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,241,736	\$2,152,363	\$1,980,409
Federal Projects	\$0	\$0	\$0
State Projects	\$4,883	\$0	\$5,257
Classroom Site\Instruction Improve\Student Success	\$149,888	\$121,551	\$118,136
Schoolwide Project Total	\$2,396,507	\$2,273,914	\$2,103,802

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$805	\$0	\$2,395,702	\$0	\$2,396,507
Percentage Of Total Revenues	0.03%	0.00%	99.97%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$81,400	\$76,530
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,400	\$76,530
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	\$81,400	\$76,530

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$560,570
Equipment	\$305,168
Construction in Progress	\$95,432

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	301.130
2012-2013 Total	301.130
2013-2014 Elementary	0.000
2013-2014 High School	316.393
2013-2014 Total	316.393
2014-2015 Elementary	0.000
2014-2015 High School	316.932
2014-2015 Total	316.932

Fall 2014 Enrollment	324	Number of Schools	4
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$828,018

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,891,263	\$2,754,082	\$3,012,986
Federal Projects	\$282,167	\$637,132	\$282,167
State Projects	\$0	\$3,500	\$0
Classroom Site\Instruction Improve\Student Success	\$173,064	\$198,678	\$148,524
Schoolwide Project Total	\$3,346,494	\$3,593,392	\$3,443,677

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,141	\$0	\$2,825,854	\$452,499	\$3,346,494
Percentage Of Total Revenues	2.04%	0.00%	84.44%	13.52%	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	\$158,889	\$146,644
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$158,889	\$146,644
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$158,889	\$146,644

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$117,688
Equipment	\$834,537
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	402.575
2012-2013 High School	42.245
2012-2013 Total	444.820
2013-2014 Elementary	401.583
2013-2014 High School	50.540
2013-2014 Total	452.123
2014-2015 Elementary	350.896
2014-2015 High School	44.410
2014-2015 Total	395.306

Fall 2014 Enrollment	431	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$598,043	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$673,884	\$696,985	\$632,341
Federal Projects	\$158,702	\$13,000	\$145,214
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$41,396	\$39,906	\$30,423
Schoolwide Project Total	\$873,982	\$749,891	\$807,978

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$715,280	\$158,702	\$873,982
Percentage Of Total Revenues	0.00%	0.00%	81.84%	18.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,838	\$8,805
Emotional Disability	\$6,746	\$7,946
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,144	\$13,962
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,338	\$25,439
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$6,914	\$7,946
Subtotal	\$56,980	\$64,098
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,980	\$64,098

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	64.645
2013-2014 High School	0.000
2013-2014 Total	64.645
2014-2015 Elementary	95.059
2014-2015 High School	0.000
2014-2015 Total	95.059

Fall 2014 Enrollment	106	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$182,967	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,558,497	\$6,302,073	\$5,975,981
Federal Projects	\$640,093	\$755,666	\$639,397
State Projects	\$9,265	\$0	\$9,265
Classroom Site\Instruction Improve\Student Success	\$385,013	\$415,825	\$254,644
Schoolwide Project Total	\$7,592,868	\$7,473,564	\$6,879,287

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$236,638	\$0	\$6,706,872	\$649,358	\$7,592,868
Percentage Of Total Revenues	3.12%	0.00%	88.33%	8.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,073	\$3,073
Mild, Moderate, or Severe ID*	\$279,579	\$279,579
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$24,578	\$0
Speech/Language Impairment	\$0	\$7,361
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$307,230	\$290,013
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$321,962	\$156,960
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$629,192	\$446,973

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	978.682
2012-2013 High School	0.000
2012-2013 Total	978.682
2013-2014 Elementary	1,098.579
2013-2014 High School	0.000
2013-2014 Total	1,098.579
2014-2015 Elementary	1,074.049
2014-2015 High School	0.000
2014-2015 Total	1,074.049

Fall 2014 Enrollment	1,134	Number of Schools	1
Year End Teacher FTE		44.00	
Year End Teacher Salaries		\$1,700,430	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$746,203	\$709,398	\$749,761
Federal Projects	\$33,907	\$12,154	\$33,907
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$42,754	\$44,012	\$43,760
Schoolwide Project Total	\$822,864	\$765,564	\$827,428

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,875	\$0	\$682,127	\$48,862	\$822,864
Percentage Of Total Revenues	11.17%	0.00%	82.90%	5.94%	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	\$32,261	\$29,427
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,261	\$29,427
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	\$32,261	\$29,427

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$211,665
Site Improvements	\$0
Buildings & Building Improvements	\$1,607,792
Equipment	\$284,651
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	124.970
2012-2013 Total	124.970
2013-2014 Elementary	0.000
2013-2014 High School	108.934
2013-2014 Total	108.934
2014-2015 Elementary	0.000
2014-2015 High School	86.824
2014-2015 Total	86.824

Fall 2014 Enrollment	93	Number of Schools	2
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$178,992	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$988,890	\$507,534	\$546,175
Federal Projects	\$1,131,106	\$1,307,171	\$1,208,192
State Projects	\$0	\$0	\$7,768
Classroom Site\Instruction Improve\Student Success	\$36,435	\$32,958	\$26,919
Schoolwide Project Total	\$2,156,431	\$1,847,663	\$1,789,054

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$370,530	\$0	\$654,795	\$1,131,106	\$2,156,431
Percentage Of Total Revenues	17.18%	0.00%	30.36%	52.45%	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	\$24,529	\$24,951
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,529	\$24,951
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,058	\$49,902
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,058	\$49,902

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	103.402
2012-2013 High School	0.000
2012-2013 Total	103.402
2013-2014 Elementary	94.070
2013-2014 High School	0.000
2013-2014 Total	94.070
2014-2015 Elementary	91.222
2014-2015 High School	0.000
2014-2015 Total	91.222

Fall 2014 Enrollment	99	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$282,089	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$728,862	\$686,020	\$668,182
Federal Projects	\$9,972	\$9,972	\$9,972
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$46,154	\$49,184	\$50,903
Schoolwide Project Total	\$784,988	\$745,176	\$729,057

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,912	\$0	\$758,104	\$9,972	\$784,988
Percentage Of Total Revenues	2.15%	0.00%	96.58%	1.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,174	\$2,697
Emotional Disability	\$6,348	\$5,393
Hearing Impairments	\$3,174	\$2,697
Other Health Impairments	\$6,348	\$8,090
Specific Learning Disability	\$28,564	\$26,966
Mild, Moderate, or Severe ID*	\$3,174	\$2,696
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,870	\$13,483
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$6,348	\$5,393
Subtotal	\$73,000	\$67,415
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,000	\$67,415

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$519,839
Site Improvements	\$0
Buildings & Building Improvements	\$487,560
Equipment	\$96,299
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	101.012
2012-2013 High School	0.000
2012-2013 Total	101.012
2013-2014 Elementary	103.762
2013-2014 High School	0.000
2013-2014 Total	103.762
2014-2015 Elementary	102.097
2014-2015 High School	0.000
2014-2015 Total	102.097

Fall 2014 Enrollment	108	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$229,045

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,420,989	\$3,781,213	\$3,618,052
Federal Projects	\$263,863	\$508,252	\$277,584
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$266,303	\$304,599	\$181,329
Schoolwide Project Total	\$4,951,155	\$4,594,064	\$4,076,965

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,593	\$0	\$4,311,352	\$613,210	\$4,951,155
Percentage Of Total Revenues	0.54%	0.00%	87.08%	12.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$10,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$105,240	\$87,329
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$105,240	\$87,330
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$210,480	\$185,159
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	\$210,480	\$185,159

* 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 6/30/2015	
Land & Land Improvements	\$1,401,863
Site Improvements	\$0
Buildings & Building Improvements	\$5,135,616
Equipment	\$598,325
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	578.830
2012-2013 High School	99.735
2012-2013 Total	678.565
2013-2014 Elementary	613.366
2013-2014 High School	105.498
2013-2014 Total	718.864
2014-2015 Elementary	545.020
2014-2015 High School	95.652
2014-2015 Total	640.672

Fall 2014 Enrollment	689	Number of Schools	1
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Year End Teacher FTE	49.00
Year End Teacher Salaries	\$1,883,213

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,776,952	\$11,748,813	\$11,579,244
Federal Projects	\$484,427	\$443,536	\$470,756
State Projects	\$840	\$0	\$840
Classroom Site\Instruction Improve\Student Success	\$768,051	\$670,017	\$710,648
Schoolwide Project Total	\$14,030,270	\$12,862,366	\$12,761,488

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$966,761	\$0	\$12,433,698	\$629,811	\$14,030,270
Percentage Of Total Revenues	6.89%	0.00%	88.62%	4.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$141,402	\$139,793
Emotional Disability	\$66,980	\$66,218
Hearing Impairments	\$14,884	\$14,715
Other Health Impairments	\$44,653	\$44,145
Specific Learning Disability	\$297,688	\$294,301
Mild, Moderate, or Severe ID*	\$29,769	\$29,430
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$409,321	\$404,665
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$14,884	\$14,715
Subtotal	\$1,019,581	\$1,007,982
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	\$1,021,081	\$1,007,982

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$4,243,129
Site Improvements	\$0
Buildings & Building Improvements	\$22,023,852
Equipment	\$3,075,123
Construction in Progress	\$8,309

Average Daily Membership	Total Attending
2012-2013 Elementary	1,419.620
2012-2013 High School	294.252
2012-2013 Total	1,713.872
2013-2014 Elementary	1,419.607
2013-2014 High School	403.559
2013-2014 Total	1,823.166
2014-2015 Elementary	1,424.700
2014-2015 High School	466.533
2014-2015 Total	1,891.233

Fall 2014 Enrollment	1,982	Number of Schools	2
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Year End Teacher FTE	95.00
Year End Teacher Salaries	\$3,951,466

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,353,539	\$2,338,978	\$2,269,286
Federal Projects	\$109,422	\$37,140	\$109,422
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$140,907	\$148,649	\$146,580
Schoolwide Project Total	\$2,603,868	\$2,524,767	\$2,525,288

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$234,228	\$0	\$2,140,807	\$228,833	\$2,603,868
Percentage Of Total Revenues	9.00%	0.00%	82.22%	8.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$77,426	\$77,982
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,426	\$77,982
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,426	\$77,982

* 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 6/30/2015	
Land & Land Improvements	\$1,151,872
Site Improvements	\$0
Buildings & Building Improvements	\$2,727,567
Equipment	\$747,485
Construction in Progress	\$2,264,646

Average Daily Membership	Total Attending
2012-2013 Elementary	350.185
2012-2013 High School	0.000
2012-2013 Total	350.185
2013-2014 Elementary	328.145
2013-2014 High School	0.000
2013-2014 Total	328.145
2014-2015 Elementary	312.188
2014-2015 High School	0.000
2014-2015 Total	312.188

Fall 2014 Enrollment	338	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$608,288

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,580,568	\$2,023,515	\$1,846,601
Federal Projects	\$179,752	\$192,500	\$179,752
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$96,499	\$130,996	\$93,937
Schoolwide Project Total	\$1,856,819	\$2,347,011	\$2,120,290

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,892	\$0	\$1,651,175	\$179,752	\$1,856,819
Percentage Of Total Revenues	1.39%	0.00%	88.92%	9.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$102,545	\$101,448
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,545	\$101,448
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,545	\$101,448

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$117,186
Site Improvements	\$0
Buildings & Building Improvements	\$4,888,383
Equipment	\$293,708
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	140.802
2012-2013 High School	121.428
2012-2013 Total	262.230
2013-2014 Elementary	117.507
2013-2014 High School	136.232
2013-2014 Total	253.739
2014-2015 Elementary	99.048
2014-2015 High School	120.929
2014-2015 Total	219.977

Fall 2014 Enrollment	228	Number of Schools	2
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$199,202

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,560,095	\$1,546,765	\$1,560,965
Federal Projects	\$106,595	\$78,750	\$86,595
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$99,662	\$75,750	\$77,813
Schoolwide Project Total	\$1,766,352	\$1,701,265	\$1,725,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,091	\$0	\$1,645,666	\$106,595	\$1,766,352
Percentage Of Total Revenues	0.80%	0.00%	93.17%	6.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,031
Emotional Disability	\$0	\$12,813
Hearing Impairments	\$0	\$1,873
Other Health Impairments	\$30,842	\$16,460
Specific Learning Disability	\$71,964	\$65,546
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,806	\$98,723
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,806	\$98,723

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$20,181
Equipment	\$86,239
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	201.058
2012-2013 Total	201.058
2013-2014 Elementary	0.000
2013-2014 High School	223.430
2013-2014 Total	223.430
2014-2015 Elementary	0.000
2014-2015 High School	217.778
2014-2015 Total	217.778

Fall 2014 Enrollment	229	Number of Schools	2
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$232,118	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$241,422	\$207,883	\$232,574
Federal Projects	\$0	\$20,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$14,490	\$8,500	\$14,490
Schoolwide Project Total	\$255,912	\$236,383	\$247,064

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,221	\$0	\$226,976	\$9,715	\$255,912
Percentage Of Total Revenues	7.51%	0.00%	88.69%	3.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,500	\$2,631
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,500	\$2,631
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,500	\$2,631

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,537,566
Site Improvements	\$0
Buildings & Building Improvements	\$167,213
Equipment	\$55,802
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	25.000
2012-2013 High School	0.000
2012-2013 Total	25.000
2013-2014 Elementary	20.356
2013-2014 High School	0.000
2013-2014 Total	20.356
2014-2015 Elementary	32.021
2014-2015 High School	0.000
2014-2015 Total	32.021

Fall 2014 Enrollment	36	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$101,678

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,641,674	\$3,528,302	\$3,504,675
Federal Projects	\$1,076,215	\$1,058,675	\$1,053,373
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$219,120	\$171,791	\$142,213
Schoolwide Project Total	\$4,937,009	\$4,758,768	\$4,700,261

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$268,173	\$0	\$3,592,622	\$1,076,214	\$4,937,009
Percentage Of Total Revenues	5.43%	0.00%	72.77%	21.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$194,026	\$195,579
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$194,026	\$195,579
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$194,026	\$195,579

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$385,035
Buildings & Building Improvements	\$61,102
Equipment	\$593,005
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	565.338
2012-2013 High School	0.000
2012-2013 Total	565.338
2013-2014 Elementary	565.855
2013-2014 High School	0.000
2013-2014 Total	565.855
2014-2015 Elementary	548.056
2014-2015 High School	0.000
2014-2015 Total	548.056

Fall 2014 Enrollment	595	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$919,621	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$258,546	\$265,120	\$265,195
Federal Projects	\$17,428	\$20,341	\$17,428
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$15,160	\$24,982	\$27,185
Schoolwide Project Total	\$291,134	\$310,443	\$309,808

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,514	\$0	\$267,192	\$17,428	\$291,134
Percentage Of Total Revenues	2.24%	0.00%	91.78%	5.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,150	\$1,173
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,150	\$1,173
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	\$1,150	\$1,173

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$14,388
Buildings & Building Improvements	\$0
Equipment	\$44,399
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	42.528
2012-2013 Total	42.528
2013-2014 Elementary	0.000
2013-2014 High School	42.211
2013-2014 Total	42.211
2014-2015 Elementary	0.000
2014-2015 High School	30.571
2014-2015 Total	30.571

Fall 2014 Enrollment	32	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$82,605	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$562,615	\$619,954	\$530,000
Federal Projects	\$17,898	\$8,800	\$17,898
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$38,482	\$43,797	\$25,233
Schoolwide Project Total	\$618,995	\$672,551	\$573,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,006	\$0	\$600,091	\$17,898	\$618,995
Percentage Of Total Revenues	0.16%	0.00%	96.95%	2.89%	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	\$18,759	\$8,688
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,759	\$8,688
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,759	\$8,688

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$455,920
Equipment	\$62,323
Construction in Progress	\$6,290

Average Daily Membership	Total Attending
2012-2013 Elementary	90.280
2012-2013 High School	0.000
2012-2013 Total	90.280
2013-2014 Elementary	96.214
2013-2014 High School	0.000
2013-2014 Total	96.214
2014-2015 Elementary	84.605
2014-2015 High School	0.000
2014-2015 Total	84.605

Fall 2014 Enrollment	92	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$280,034	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,118,906	\$1,122,543	\$957,645
Federal Projects	\$106,068	\$105,239	\$106,068
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$63,278	\$62,618	\$52,509
Schoolwide Project Total	\$1,288,252	\$1,290,400	\$1,116,222

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,801	\$0	\$1,093,898	\$165,553	\$1,288,252
Percentage Of Total Revenues	2.24%	0.00%	84.91%	12.85%	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	\$68,700	\$64,206
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$600	\$215
Speech/Language Impairment	\$68,900	\$64,205
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$138,200	\$128,626
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	\$138,200	\$128,626

* 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 6/30/2015	
Land & Land Improvements	\$3,243
Site Improvements	\$0
Buildings & Building Improvements	\$72,694
Equipment	\$334,939
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	141.715
2012-2013 High School	0.000
2012-2013 Total	141.715
2013-2014 Elementary	124.325
2013-2014 High School	0.000
2013-2014 Total	124.325
2014-2015 Elementary	150.324
2014-2015 High School	0.000
2014-2015 Total	150.324

Fall 2014 Enrollment	167	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$363,445

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,520,867	\$3,677,423	\$2,947,152
Federal Projects	\$353,641	\$430,407	\$298,966
State Projects	\$0	\$110,924	\$0
Classroom Site\Instruction Improve\Student Success	\$186,610	\$176,557	\$355,022
Schoolwide Project Total	\$4,061,118	\$4,395,311	\$3,601,140

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,751	\$0	\$3,288,705	\$722,662	\$4,061,118
Percentage Of Total Revenues	1.23%	0.00%	80.98%	17.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$671	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$3,318	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,019	\$73,692
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,008	\$73,692
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,008	\$73,692

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,483,101
Equipment	\$389,506
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	437.848
2012-2013 High School	0.000
2012-2013 Total	437.848
2013-2014 Elementary	492.391
2013-2014 High School	0.000
2013-2014 Total	492.391
2014-2015 Elementary	480.629
2014-2015 High School	0.000
2014-2015 Total	480.629

Fall 2014 Enrollment	520	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$613,719	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,899,973	\$3,304,231	\$2,782,090
Federal Projects	\$733,651	\$315,503	\$668,850
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$233,991	\$227,166	\$183,696
Schoolwide Project Total	\$4,867,615	\$3,846,900	\$3,634,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$439,915	\$0	\$3,694,049	\$733,651	\$4,867,615
Percentage Of Total Revenues	9.04%	0.00%	75.89%	15.07%	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	\$129,598	\$211,770
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$120,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$249,598	\$211,770
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$249,598	\$211,770

* 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 6/30/2015	
Land & Land Improvements	\$1,418,891
Site Improvements	\$103,676
Buildings & Building Improvements	\$3,941,971
Equipment	\$17,398
Construction in Progress	\$216,650

Average Daily Membership	Total Attending
2012-2013 Elementary	242.717
2012-2013 High School	55.451
2012-2013 Total	298.168
2013-2014 Elementary	312.791
2013-2014 High School	130.178
2013-2014 Total	442.969
2014-2015 Elementary	357.322
2014-2015 High School	163.812
2014-2015 Total	521.134

Fall 2014 Enrollment	531	Number of Schools	2
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$443,593

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,415,528	\$6,647,754	\$6,465,543
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$266,460	\$273,276	\$216,445
Schoolwide Project Total	\$6,681,988	\$6,921,030	\$6,681,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,925,933	\$0	\$4,363,024	\$393,031	\$6,681,988
Percentage Of Total Revenues	28.82%	0.00%	65.30%	5.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$34,914	\$11,561
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$24,228	\$26,887
Specific Learning Disability	\$177,368	\$145,009
Mild, Moderate, or Severe ID*	\$39,817	\$42,561
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$80,301	\$82,659
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$42,926	\$23,156
Subtotal	\$399,554	\$331,833
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,836	\$10,836
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$410,390	\$342,669

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$119,583
Buildings & Building Improvements	\$0
Equipment	\$242,834
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	634.265
2012-2013 High School	0.000
2012-2013 Total	634.265
2013-2014 Elementary	673.695
2013-2014 High School	0.000
2013-2014 Total	673.695
2014-2015 Elementary	700.691
2014-2015 High School	0.000
2014-2015 Total	700.691

Fall 2014 Enrollment	740	Number of Schools	1
Year End Teacher FTE		40.00	
Year End Teacher Salaries		\$287,645	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$931,093	\$874,685	\$876,461
Federal Projects	\$137,287	\$119,158	\$110,115
State Projects	\$7,760	\$8,000	\$7,760
Classroom Site\Instruction Improve\Student Success	\$62,258	\$73,042	\$57,979
Schoolwide Project Total	\$1,138,398	\$1,074,885	\$1,052,315

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,919	\$0	\$997,192	\$137,287	\$1,138,398
Percentage Of Total Revenues	0.34%	0.00%	87.60%	12.06%	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	\$20,762	\$20,422
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,762	\$20,422
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,762	\$20,422

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$313,355
Equipment	\$352,945
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	6.239
2012-2013 High School	111.409
2012-2013 Total	117.648
2013-2014 Elementary	9.763
2013-2014 High School	121.648
2013-2014 Total	131.411
2014-2015 Elementary	4.131
2014-2015 High School	121.798
2014-2015 Total	125.929

Fall 2014 Enrollment	130	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$48,707

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$587,289	\$605,098	\$632,833
Federal Projects	\$0	\$4,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$38,144	\$35,150	\$39,321
Schoolwide Project Total	\$625,433	\$644,248	\$672,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,096	\$0	\$534,155	\$90,182	\$625,433
Percentage Of Total Revenues	0.18%	0.00%	85.41%	14.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$13,227	\$33,832
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,456	\$21,629
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,683	\$55,461
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,683	\$55,461

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,551
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	36.428
2012-2013 Total	36.428
2013-2014 Elementary	0.000
2013-2014 High School	29.404
2013-2014 Total	29.404
2014-2015 Elementary	0.000
2014-2015 High School	67.566
2014-2015 Total	67.566

Fall 2014 Enrollment	96	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$77,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,016,723	\$989,471	\$940,931
Federal Projects	\$77,991	\$61,500	\$43,142
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$51,279	\$57,415	\$86,516
Schoolwide Project Total	\$1,145,993	\$1,108,386	\$1,070,589

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,066	\$318,273	\$747,663	\$77,991	\$1,145,993
Percentage Of Total Revenues	0.18%	27.77%	65.24%	6.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,200	\$9,225
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,560	\$6,919
Mild, Moderate, or Severe ID*	\$5,740	\$6,919
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,500	\$23,063
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	\$20,500	\$23,063

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	135.615
2012-2013 Total	135.615
2013-2014 Elementary	0.000
2013-2014 High School	120.383
2013-2014 Total	120.383
2014-2015 Elementary	0.000
2014-2015 High School	102.749
2014-2015 Total	102.749

Fall 2014 Enrollment	106	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$196,928

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,425,213	\$1,358,222	\$1,353,091
Federal Projects	\$160,942	\$367,713	\$130,819
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$94,293	\$47,454	\$75,949
Schoolwide Project Total	\$1,680,448	\$1,773,389	\$1,559,859

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,964	\$0	\$1,424,902	\$244,582	\$1,680,448
Percentage Of Total Revenues	0.65%	0.00%	84.79%	14.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$76,560	\$49,083
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,560	\$49,083
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,560	\$49,083

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	215.232
2012-2013 Total	215.232
2013-2014 Elementary	0.000
2013-2014 High School	194.668
2013-2014 Total	194.668
2014-2015 Elementary	0.000
2014-2015 High School	188.982
2014-2015 Total	188.982

Fall 2014 Enrollment	194	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$219,811	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$772,532	\$667,936	\$582,799
Federal Projects	\$183,343	\$148,225	\$181,430
State Projects	\$0	\$66,654	\$379
Classroom Site\Instruction Improve\Student Success	\$45,380	\$37,552	\$28,059
Schoolwide Project Total	\$1,001,255	\$920,367	\$792,667

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,945	\$0	\$711,724	\$258,586	\$1,001,255
Percentage Of Total Revenues	3.09%	0.00%	71.08%	25.83%	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	\$45,500	\$45,500
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,500	\$45,500
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	\$45,500	\$45,500

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	102.670
2012-2013 High School	0.000
2012-2013 Total	102.670
2013-2014 Elementary	109.134
2013-2014 High School	0.000
2013-2014 Total	109.134
2014-2015 Elementary	96.497
2014-2015 High School	0.000
2014-2015 Total	96.497

Fall 2014 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$139,371

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,041,703	\$1,875,846	\$1,765,624
Federal Projects	\$282,951	\$207,218	\$283,748
State Projects	\$0	\$40,664	\$8,565
Classroom Site\Instruction Improve\Student Success	\$111,642	\$63,398	\$90,811
Schoolwide Project Total	\$2,436,296	\$2,187,126	\$2,148,748

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,310	\$0	\$1,582,087	\$813,899	\$2,436,296
Percentage Of Total Revenues	1.65%	0.00%	64.94%	33.41%	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	\$49,690	\$42,194
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,690	\$42,194
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,690	\$42,194

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$55,915
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	213.688
2012-2013 Total	213.688
2013-2014 Elementary	0.000
2013-2014 High School	230.732
2013-2014 Total	230.732
2014-2015 Elementary	0.000
2014-2015 High School	223.445
2014-2015 Total	223.445

Fall 2014 Enrollment	227	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$342,539	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,401,215	\$2,255,146	\$2,439,651
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$162,648	\$155,402	\$122,059
Schoolwide Project Total	\$2,563,863	\$2,410,548	\$2,561,710

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,563,863	\$0	\$2,563,863
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	\$7,139
Hearing Impairments	\$0	\$1,020
Other Health Impairments	\$0	\$8,159
Specific Learning Disability	\$0	\$60,174
Mild, Moderate, or Severe ID*	\$0	\$1,020
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$6,120
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$83,632
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$83,632

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	409.420
2012-2013 Total	409.420
2013-2014 Elementary	0.000
2013-2014 High School	369.439
2013-2014 Total	369.439
2014-2015 Elementary	0.000
2014-2015 High School	348.326
2014-2015 Total	348.326

Fall 2014 Enrollment	348	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$404,910

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,856,034	\$1,640,641	\$1,842,252
Federal Projects	\$87,456	\$69,920	\$61,919
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$104,928	\$144,676	\$97,865
Schoolwide Project Total	\$2,048,418	\$1,855,237	\$2,002,036

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$281,599	\$0	\$1,679,363	\$87,456	\$2,048,418
Percentage Of Total Revenues	13.75%	0.00%	81.98%	4.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$15,000
Emotional Disability	\$15,000	\$15,000
Hearing Impairments	\$5,000	\$5,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$110,948	\$140,807
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$10,000	\$0
Visual Impairment	\$10,000	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$170,948	\$180,807
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$170,948	\$180,807

* 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 6/30/2015	
Land & Land Improvements	\$331,005
Site Improvements	\$0
Buildings & Building Improvements	\$3,058,168
Equipment	\$82,535
Construction in Progress	\$39,376

Average Daily Membership	Total Attending
2012-2013 Elementary	225.005
2012-2013 High School	0.000
2012-2013 Total	225.005
2013-2014 Elementary	219.798
2013-2014 High School	0.000
2013-2014 Total	219.798
2014-2015 Elementary	238.988
2014-2015 High School	0.000
2014-2015 Total	238.988

Fall 2014 Enrollment	259	Number of Schools	1
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$512,504	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$448,967	\$416,245	\$400,735
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$28,718	\$16,626	\$19,461
Schoolwide Project Total	\$477,685	\$432,871	\$420,196

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,931	\$0	\$472,754	\$0	\$477,685
Percentage Of Total Revenues	1.03%	0.00%	98.97%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$3,341
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$3,341
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$3,341

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,453
Equipment	\$174,863
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	77.045
2012-2013 Total	77.045
2013-2014 Elementary	0.000
2013-2014 High School	53.210
2013-2014 Total	53.210
2014-2015 Elementary	0.000
2014-2015 High School	56.559
2014-2015 Total	56.559

Fall 2014 Enrollment	60	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$133,091	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$406,174	\$371,831	\$331,540
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$27,230	\$5,437	\$18,426
Schoolwide Project Total	\$433,404	\$377,268	\$349,966

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,678	\$0	\$431,726	\$0	\$433,404
Percentage Of Total Revenues	0.39%	0.00%	99.61%	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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$2,407
Multiple Disabilities with SSI **	\$0	\$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	\$2,407
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$2,407

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,881
Equipment	\$135,994
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	93.028
2012-2013 Total	93.028
2013-2014 Elementary	0.000
2013-2014 High School	48.667
2013-2014 Total	48.667
2014-2015 Elementary	0.000
2014-2015 High School	54.712
2014-2015 Total	54.712

Fall 2014 Enrollment	61	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$150,029	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,532,571	\$1,710,877	\$2,012,395
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$293,433	\$93,654	\$203,147
Schoolwide Project Total	\$3,826,004	\$1,804,531	\$2,215,542

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,457	\$0	\$3,822,547	\$0	\$3,826,004
Percentage Of Total Revenues	0.09%	0.00%	99.91%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$209,444
Multiple Disabilities with SSI **	\$0	\$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	\$209,444
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	\$0	\$209,444

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$74,177
Equipment	\$1,264,602
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	849.589
2012-2013 Total	849.589
2013-2014 Elementary	1.198
2013-2014 High School	571.254
2013-2014 Total	572.452
2014-2015 Elementary	21.521
2014-2015 High School	540.130
2014-2015 Total	561.651

Fall 2014 Enrollment	327	Number of Schools	2
Year End Teacher FTE		22.00	
Year End Teacher Salaries		\$878,681	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$362,089	\$355,520	\$311,161
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$20,846	\$10,132	\$14,222
Schoolwide Project Total	\$382,935	\$365,652	\$325,383

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,174	\$0	\$338,761	\$0	\$382,935
Percentage Of Total Revenues	11.54%	0.00%	88.46%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$26,030
Multiple Disabilities with SSI **	\$0	\$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	\$26,030
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$26,030

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$10,922
Buildings & Building Improvements	\$0
Equipment	\$134,732
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	72.582
2012-2013 Total	72.582
2013-2014 Elementary	0.000
2013-2014 High School	62.344
2013-2014 Total	62.344
2014-2015 Elementary	0.000
2014-2015 High School	43.628
2014-2015 Total	43.628

Fall 2014 Enrollment	51	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$129,215	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,602,732	\$3,332,081	\$3,379,909
Federal Projects	\$668,421	\$803,407	\$587,479
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$218,350	\$170,035	\$160,190
Schoolwide Project Total	\$4,489,503	\$4,305,523	\$4,127,578

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,709	\$0	\$3,752,373	\$668,421	\$4,489,503
Percentage Of Total Revenues	1.53%	0.00%	83.58%	14.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$338,295	\$413,067
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$338,295	\$413,067
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$338,295	\$413,067

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$559,653
Site Improvements	\$34,768
Buildings & Building Improvements	\$0
Equipment	\$937,214
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	544.553
2012-2013 High School	0.000
2012-2013 Total	544.553
2013-2014 Elementary	599.462
2013-2014 High School	0.000
2013-2014 Total	599.462
2014-2015 Elementary	583.161
2014-2015 High School	0.000
2014-2015 Total	583.161

Fall 2014 Enrollment	628	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$1,442,206

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,184,326	\$1,118,306	\$1,107,495
Federal Projects	\$16,343	\$16,345	\$16,343
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$59,641	\$60,619	\$34,820
Schoolwide Project Total	\$1,260,310	\$1,195,270	\$1,158,658

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$176,452	\$0	\$1,067,515	\$16,343	\$1,260,310
Percentage Of Total Revenues	14.00%	0.00%	84.70%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$13,459
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$37,289	\$37,289
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,289	\$50,748
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	\$37,289	\$50,748

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$25,700
Construction in Progress	\$2,926,399

Average Daily Membership	Total Attending
2012-2013 Elementary	143.765
2012-2013 High School	0.000
2012-2013 Total	143.765
2013-2014 Elementary	131.737
2013-2014 High School	0.000
2013-2014 Total	131.737
2014-2015 Elementary	133.893
2014-2015 High School	0.000
2014-2015 Total	133.893

Fall 2014 Enrollment	147	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$281,089	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,067,980	\$8,710,425	\$9,390,546
Federal Projects	\$190,387	\$167,820	\$190,387
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$610,081	\$614,456	\$623,804
Schoolwide Project Total	\$10,868,448	\$9,492,701	\$10,204,737

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$692,037	\$0	\$9,986,024	\$190,387	\$10,868,448
Percentage Of Total Revenues	6.37%	0.00%	91.88%	1.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$320,764	\$325,114
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$170,258	\$232,884
Mild, Moderate, or Severe ID*	\$11,557	\$19,675
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	\$16,211	\$0
Developmental Delay	\$0	\$0
Subtotal	\$518,790	\$577,673
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	\$518,790	\$577,673

* 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 6/30/2015	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$13,388,837
Equipment	\$1,889,580
Construction in Progress	\$996,641

Average Daily Membership	Total Attending
2012-2013 Elementary	1,045.178
2012-2013 High School	518.227
2012-2013 Total	1,563.405
2013-2014 Elementary	1,025.771
2013-2014 High School	527.760
2013-2014 Total	1,553.531
2014-2015 Elementary	962.530
2014-2015 High School	551.967
2014-2015 Total	1,514.497

Fall 2014 Enrollment	1,579	Number of Schools	3
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Year End Teacher FTE	61.00
Year End Teacher Salaries	\$1,103,447

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,651,231	\$5,570,378	\$5,400,211
Federal Projects	\$851,156	\$884,666	\$843,272
State Projects	\$7,263	\$0	\$7,263
Classroom Site\Instruction Improve\Student Success	\$339,369	\$328,816	\$351,453
Schoolwide Project Total	\$6,849,019	\$6,783,860	\$6,602,199

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$239,282	\$0	\$5,540,877	\$1,068,860	\$6,849,019
Percentage Of Total Revenues	3.49%	0.00%	80.90%	15.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$161,727	\$142,495
Hearing Impairments	\$4,500	\$3,867
Other Health Impairments	\$10,000	\$10,000
Specific Learning Disability	\$185,000	\$162,852
Mild, Moderate, or Severe ID*	\$4,500	\$4,518
Multiple Disabilities	\$4,500	\$3,187
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$4,500	\$2,357
Speech/Language Impairment	\$10,000	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$384,727	\$339,276
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	\$384,727	\$339,276

* 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 6/30/2015	
Land & Land Improvements	\$205,349
Site Improvements	\$0
Buildings & Building Improvements	\$3,373,957
Equipment	\$2,673,208
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	865.550
2012-2013 Total	865.550
2013-2014 Elementary	0.000
2013-2014 High School	851.725
2013-2014 Total	851.725
2014-2015 Elementary	0.000
2014-2015 High School	822.665
2014-2015 Total	822.665

Fall 2014 Enrollment	849	Number of Schools	7
Year End Teacher FTE		64.00	
Year End Teacher Salaries		\$2,157,743	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$27,803,215	\$31,756,207	\$28,437,436
Federal Projects	\$2,149,495	\$2,665,839	\$2,149,495
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$1,941,549	\$1,610,780	\$1,245,049
Schoolwide Project Total	\$31,894,259	\$36,032,826	\$31,831,980

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,205	\$0	\$29,722,559	\$2,149,495	\$31,894,259
Percentage Of Total Revenues	0.07%	0.00%	93.19%	6.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$208,487	\$208,529
Emotional Disability	\$46,331	\$46,340
Hearing Impairments	\$46,331	\$46,340
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$69,496	\$69,510
Mild, Moderate, or Severe ID*	\$92,661	\$92,680
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$138,992	\$139,020
Speech/Language Impairment	\$3,938,093	\$3,938,879
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$92,661	\$92,680
Developmental Delay	\$0	\$0
Subtotal	\$4,633,052	\$4,633,978
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,633,052	\$4,633,978

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	3,634.744
2012-2013 High School	1,587.861
2012-2013 Total	5,222.605
2013-2014 Elementary	3,302.035
2013-2014 High School	1,675.356
2013-2014 Total	4,977.391
2014-2015 Elementary	2,965.594
2014-2015 High School	1,614.613
2014-2015 Total	4,580.207

Fall 2014 Enrollment	4,804	Number of Schools	2
Year End Teacher FTE		187.00	
Year End Teacher Salaries		\$9,096,645	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,624,076	\$1,728,219	\$1,644,481
Federal Projects	\$131,692	\$146,000	\$131,692
State Projects	\$94,764	\$0	\$97,751
Classroom Site\Instruction Improve\Student Success	\$110,474	\$177,098	\$143,916
Schoolwide Project Total	\$1,961,006	\$2,051,317	\$2,017,840

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,706	\$0	\$1,729,358	\$135,942	\$1,961,006
Percentage Of Total Revenues	4.88%	0.00%	88.19%	6.93%	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	\$48,726	\$49,378
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,726	\$49,378
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,726	\$49,378

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,389,319
Equipment	\$524,110
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	279.692
2012-2013 Total	279.692
2013-2014 Elementary	0.000
2013-2014 High School	239.798
2013-2014 Total	239.798
2014-2015 Elementary	0.000
2014-2015 High School	228.706
2014-2015 Total	228.706

Fall 2014 Enrollment	217	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$227,501

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,988,985	\$1,602,835	\$1,744,423
Federal Projects	\$139,484	\$99,217	\$139,484
State Projects	\$2,400	\$0	\$2,400
Classroom Site\Instruction Improve\Student Success	\$111,263	\$70,505	\$50,373
Schoolwide Project Total	\$2,242,132	\$1,772,557	\$1,936,680

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,097	\$0	\$1,904,291	\$287,744	\$2,242,132
Percentage Of Total Revenues	2.23%	0.00%	84.93%	12.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$20,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$20,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$5,761
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,000	\$45,761
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,000	\$45,761

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$493,992
Equipment	\$441,350
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	72.572
2012-2013 High School	79.802
2012-2013 Total	152.374
2013-2014 Elementary	113.478
2013-2014 High School	58.339
2013-2014 Total	171.817
2014-2015 Elementary	202.527
2014-2015 High School	44.230
2014-2015 Total	246.757

Fall 2014 Enrollment	286	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,739,980	\$2,541,688	\$2,643,377
Federal Projects	\$308,322	\$372,280	\$308,322
State Projects	\$4,237	\$4,984	\$4,237
Classroom Site\Instruction Improve\Student Success	\$173,858	\$175,103	\$182,368
Schoolwide Project Total	\$3,226,397	\$3,094,055	\$3,138,304

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,488	\$0	\$2,703,876	\$418,033	\$3,226,397
Percentage Of Total Revenues	3.24%	0.00%	83.80%	12.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,200	\$3,200
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,521	\$6,322
Specific Learning Disability	\$27,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$27,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$28,512	\$28,475
Speech/Language Impairment	\$169,093	\$169,362
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$234,326	\$234,359
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$234,326	\$234,359

* 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 6/30/2015	
Land & Land Improvements	\$971,098
Site Improvements	\$0
Buildings & Building Improvements	\$4,227,220
Equipment	\$465,318
Construction in Progress	\$571,650

Average Daily Membership	Total Attending
2012-2013 Elementary	294.325
2012-2013 High School	55.570
2012-2013 Total	349.895
2013-2014 Elementary	332.652
2013-2014 High School	54.082
2013-2014 Total	386.734
2014-2015 Elementary	329.793
2014-2015 High School	63.185
2014-2015 Total	392.978

Fall 2014 Enrollment	413	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$758,403	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,398,462	\$1,497,086	\$1,444,125
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$0	\$0	\$0
Schoolwide Project Total	\$1,398,462	\$1,497,086	\$1,444,125

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,398,462	\$0	\$1,398,462
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,069,500
Emotional Disability	\$0	\$46,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$161,000
Specific Learning Disability	\$0	\$23,000
Mild, Moderate, or Severe ID*	\$0	\$46,000
Multiple Disabilities	\$0	\$23,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$23,000
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$161,000
Subtotal	\$0	\$1,552,500
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	\$1,552,500

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	65.846
2014-2015 High School	0.000
2014-2015 Total	65.846

Fall 2014 Enrollment	71	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$478,759	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,739,172	\$3,289,197	\$3,283,049
Federal Projects	\$176,203	\$80,000	\$176,203
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$214,628	\$230,127	\$271,393
Schoolwide Project Total	\$4,130,003	\$3,599,324	\$3,730,645

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$341,153	\$0	\$3,612,647	\$176,203	\$4,130,003
Percentage Of Total Revenues	8.26%	0.00%	87.47%	4.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$86,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$21,580
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$44,211	\$37,236
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$11,053	\$17,889
Speech/Language Impairment	\$11,052	\$9,086
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$3,684	\$284
Subtotal	\$70,000	\$172,075
Gifted	\$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	\$172,075

* 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 6/30/2015	
Land & Land Improvements	\$1,067,624
Site Improvements	\$0
Buildings & Building Improvements	\$7,175,613
Equipment	\$803,182
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	275.095
2012-2013 High School	0.000
2012-2013 Total	275.095
2013-2014 Elementary	446.250
2013-2014 High School	0.000
2013-2014 Total	446.250
2014-2015 Elementary	524.716
2014-2015 High School	0.000
2014-2015 Total	524.716

Fall 2014 Enrollment	564	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$1,130,782

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,708,541	\$3,785,389	\$4,093,673
Federal Projects	\$96,437	\$90,600	\$96,437
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$279,936	\$282,522	\$279,983
Schoolwide Project Total	\$5,084,914	\$4,158,511	\$4,470,093

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$425,421	\$0	\$4,563,056	\$96,437	\$5,084,914
Percentage Of Total Revenues	8.37%	0.00%	89.74%	1.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$21,109	\$29,657
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$26,653	\$18,731
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$9,990
Speech/Language Impairment	\$6,252	\$4,682
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$386	\$406
Subtotal	\$54,400	\$63,466
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,400	\$63,466

* 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 6/30/2015	
Land & Land Improvements	\$2,580,876
Site Improvements	\$0
Buildings & Building Improvements	\$8,009,242
Equipment	\$723,338
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	731.080
2012-2013 High School	0.000
2012-2013 Total	731.080
2013-2014 Elementary	724.009
2013-2014 High School	0.000
2013-2014 Total	724.009
2014-2015 Elementary	734.124
2014-2015 High School	0.000
2014-2015 Total	734.124

Fall 2014 Enrollment	789	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$1,196,930

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,064,239	\$1,038,835	\$1,069,973
Federal Projects	\$151,454	\$105,000	\$163,192
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$63,636	\$66,568	\$78,120
Schoolwide Project Total	\$1,279,329	\$1,210,403	\$1,311,285

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,430	\$0	\$1,011,628	\$265,271	\$1,279,329
Percentage Of Total Revenues	0.19%	0.00%	79.07%	20.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$23,365	\$24,489
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$23,365	\$24,490
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,730	\$48,979
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	\$46,730	\$48,979

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$51,791
Equipment	\$232,173
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	119.840
2012-2013 High School	0.000
2012-2013 Total	119.840
2013-2014 Elementary	134.275
2013-2014 High School	0.000
2013-2014 Total	134.275
2014-2015 Elementary	141.881
2014-2015 High School	0.000
2014-2015 Total	141.881

Fall 2014 Enrollment	161	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$167,446	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,044,319	\$3,452,832	\$3,846,840
Federal Projects	\$76,726	\$67,838	\$76,726
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$205,038	\$219,965	\$152,039
Schoolwide Project Total	\$4,326,083	\$3,740,635	\$4,075,605

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$568,683	\$0	\$3,658,223	\$99,177	\$4,326,083
Percentage Of Total Revenues	13.15%	0.00%	84.56%	2.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$283,808	\$255,506
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$283,808	\$255,506
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$283,808	\$255,506

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	322.020
2012-2013 High School	0.000
2012-2013 Total	322.020
2013-2014 Elementary	481.571
2013-2014 High School	0.000
2013-2014 Total	481.571
2014-2015 Elementary	538.763
2014-2015 High School	0.000
2014-2015 Total	538.763

Fall 2014 Enrollment	582	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$1,273,216

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$444,902	\$435,656	\$496,265
Federal Projects	\$305,709	\$36,279	\$116,227
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$30,119	\$30,670	\$21,590
Schoolwide Project Total	\$780,730	\$502,605	\$634,082

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,205	\$0	\$457,816	\$305,709	\$780,730
Percentage Of Total Revenues	2.20%	0.00%	58.64%	39.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$5,000	\$5,289
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,000	\$5,289
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	\$5,000	\$5,289

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$53,366
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	58.557
2014-2015 High School	7.830
2014-2015 Total	66.387

Fall 2014 Enrollment	66	Number of Schools	1
Year End Teacher FTE	8.00		
Year End Teacher Salaries	\$40,078		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,747,620	\$4,747,893	\$4,690,589
Federal Projects	\$306,432	\$352,861	\$338,139
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$286,878	\$182,871	\$163,309
Schoolwide Project Total	\$5,340,930	\$5,283,625	\$5,192,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$472,087	\$0	\$4,535,254	\$333,589	\$5,340,930
Percentage Of Total Revenues	8.84%	0.00%	84.92%	6.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$262,624	\$255,796
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$262,624	\$255,796
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	\$262,624	\$255,796

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$28,188
Buildings & Building Improvements	\$31,944
Equipment	\$217,524
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	630.335
2012-2013 High School	0.000
2012-2013 Total	630.335
2013-2014 Elementary	691.350
2013-2014 High School	0.000
2013-2014 Total	691.350
2014-2015 Elementary	703.078
2014-2015 High School	0.000
2014-2015 Total	703.078

Fall 2014 Enrollment	765	Number of Schools	1
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$1,220,033

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$993,764	\$993,055	\$1,117,405
Federal Projects	\$147,203	\$147,427	\$147,203
State Projects	\$2,467	\$0	\$2,467
Classroom Site\Instruction Improve\Student Success	\$75,352	\$64,524	\$28,179
Schoolwide Project Total	\$1,218,786	\$1,205,006	\$1,295,254

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,017	\$0	\$1,064,572	\$152,197	\$1,218,786
Percentage Of Total Revenues	0.17%	0.00%	87.35%	12.49%	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	\$48,316	\$39,588
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$1,932	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,248	\$39,588
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$11,263	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,511	\$39,588

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$151,984
Equipment	\$177,699
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	170.010
2012-2013 Total	170.010
2013-2014 Elementary	0.000
2013-2014 High School	172.903
2013-2014 Total	172.903
2014-2015 Elementary	0.000
2014-2015 High School	139.666
2014-2015 Total	139.666

Fall 2014 Enrollment	175	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$50,922	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,065,577	\$991,627	\$1,089,686
Federal Projects	\$17,401	\$0	\$17,401
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$64,334	\$58,100	\$65,316
Schoolwide Project Total	\$1,147,312	\$1,049,727	\$1,172,403

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,930	\$0	\$1,050,035	\$66,347	\$1,147,312
Percentage Of Total Revenues	2.70%	0.00%	91.52%	5.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,000	\$0
Other Health Impairments	\$6,000	\$6,949
Specific Learning Disability	\$11,450	\$926
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,000	\$14,529
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,450	\$22,404
Gifted	\$4,910	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,360	\$22,404

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,000
Equipment	\$61,765
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	103.408
2012-2013 High School	0.000
2012-2013 Total	103.408
2013-2014 Elementary	135.075
2013-2014 High School	0.000
2013-2014 Total	135.075
2014-2015 Elementary	143.852
2014-2015 High School	0.000
2014-2015 Total	143.852

Fall 2014 Enrollment	172	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$243,457	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,328,657	\$4,076,032	\$3,881,637
Federal Projects	\$1,759,041	\$1,601,861	\$1,767,537
State Projects	\$2,756	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$110,935	\$97,760	\$66,461
Schoolwide Project Total	\$6,201,389	\$5,775,653	\$5,715,635

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,707,928	\$0	\$1,734,420	\$1,759,041	\$6,201,389
Percentage Of Total Revenues	43.67%	0.00%	27.97%	28.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$29,998	\$3,262
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$394,074	\$289,126
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$30,702	\$20,990
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$454,774	\$313,378
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$454,774	\$313,378

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	74.815
2012-2013 High School	205.072
2012-2013 Total	279.887
2013-2014 Elementary	79.930
2013-2014 High School	199.914
2013-2014 Total	279.844
2014-2015 Elementary	62.718
2014-2015 High School	169.349
2014-2015 Total	232.067

Fall 2014 Enrollment	240	Number of Schools	2
Year End Teacher FTE		38.00	
Year End Teacher Salaries		\$1,262,142	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,529,953	\$3,381,170	\$3,357,129
Federal Projects	\$174,577	\$162,000	\$174,577
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$173,335	\$187,020	\$230,574
Schoolwide Project Total	\$3,877,865	\$3,730,190	\$3,762,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$394,305	\$0	\$3,308,983	\$174,577	\$3,877,865
Percentage Of Total Revenues	10.17%	0.00%	85.33%	4.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,634	\$30,634
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$1,641
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,476	\$36,476
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$28,067	\$28,067
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,600	\$11,600
Subtotal	\$106,777	\$108,418
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,777	\$108,418

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	372.580
2012-2013 High School	0.000
2012-2013 Total	372.580
2013-2014 Elementary	383.319
2013-2014 High School	0.000
2013-2014 Total	383.319
2014-2015 Elementary	448.524
2014-2015 High School	0.000
2014-2015 Total	448.524

Fall 2014 Enrollment	486	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,126,971	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$499,922	\$512,730	\$480,299
Federal Projects	\$17,024	\$28,500	\$17,024
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$23,595	\$16,800	\$32,128
Schoolwide Project Total	\$540,541	\$558,030	\$529,451

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$105,926	\$0	\$417,591	\$17,024	\$540,541
Percentage Of Total Revenues	19.60%	0.00%	77.25%	3.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$13,636
Specific Learning Disability	\$15,000	\$13,637
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,000	\$27,273
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,000	\$27,273

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,386
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	46.520
2012-2013 High School	0.000
2012-2013 Total	46.520
2013-2014 Elementary	46.652
2013-2014 High School	0.000
2013-2014 Total	46.652
2014-2015 Elementary	52.139
2014-2015 High School	0.000
2014-2015 Total	52.139

Fall 2014 Enrollment	57	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$140,698	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,251,091	\$1,213,291	\$1,246,825
Federal Projects	\$16,406	\$0	\$18,195
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$74,832	\$56,794	\$63,425
Schoolwide Project Total	\$1,342,329	\$1,270,085	\$1,328,445

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,525	\$0	\$1,224,717	\$45,087	\$1,342,329
Percentage Of Total Revenues	5.40%	0.00%	91.24%	3.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,993	\$21,255
Emotional Disability	\$5,664	\$1,201
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$39,651	\$34,226
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$7,085
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$62,308	\$63,767
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	\$63,318	\$64,777

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0	K-8	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$117,894
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	167.925
2012-2013 High School	0.000
2012-2013 Total	167.925
2013-2014 Elementary	177.572
2013-2014 High School	0.000
2013-2014 Total	177.572
2014-2015 Elementary	167.690
2014-2015 High School	0.000
2014-2015 Total	167.690

Fall 2014 Enrollment	169	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$462,848	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$506,953	\$532,273	\$599,591
Federal Projects	\$43,657	\$34,500	\$43,657
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$31,269	\$25,800	\$33,650
Schoolwide Project Total	\$581,879	\$592,573	\$676,898

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,467	\$0	\$529,755	\$43,657	\$581,879
Percentage Of Total Revenues	1.46%	0.00%	91.04%	7.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,006
Emotional Disability	\$0	\$3,951
Hearing Impairments	\$0	\$0
Other Health Impairments	\$21,268	\$0
Specific Learning Disability	\$34,700	\$43,734
Mild, Moderate, or Severe ID*	\$0	\$3,951
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,968	\$55,642
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	\$55,968	\$55,642

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,846
Equipment	\$139,077
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	77.598
2012-2013 Total	77.598
2013-2014 Elementary	0.000
2013-2014 High School	73.943
2013-2014 Total	73.943
2014-2015 Elementary	0.000
2014-2015 High School	67.835
2014-2015 Total	67.835

Fall 2014 Enrollment	67	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$135,698	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$796,180	\$785,351	\$798,418
Federal Projects	\$14,571	\$14,572	\$14,184
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,595	\$50,513	\$41,413
Schoolwide Project Total	\$854,346	\$850,436	\$854,015

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$165,708	\$0	\$674,067	\$14,571	\$854,346
Percentage Of Total Revenues	19.40%	0.00%	78.90%	1.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,400	\$20,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$3,800	\$3,168
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,200	\$23,168
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,200	\$23,168

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	82.582
2013-2014 High School	0.000
2013-2014 Total	82.582
2014-2015 Elementary	94.851
2014-2015 High School	0.000
2014-2015 Total	94.851

Fall 2014 Enrollment	109	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$259,477	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,065,660	\$6,102,578	\$6,274,128
Federal Projects	\$83,768	\$68,604	\$83,768
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$374,095	\$320,460	\$357,120
Schoolwide Project Total	\$7,523,523	\$6,491,642	\$6,715,016

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,625,877	\$0	\$5,813,878	\$83,768	\$7,523,523
Percentage Of Total Revenues	21.61%	0.00%	77.28%	1.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$878	\$7,921
Specific Learning Disability	\$17,627	\$7,483
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$10,531	\$3,054
Speech/Language Impairment	\$16,119	\$7,374
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,155	\$25,832
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	\$45,155	\$25,832

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$491,754
Equipment	\$435,464
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	541.508
2012-2013 High School	253.198
2012-2013 Total	794.706
2013-2014 Elementary	561.908
2013-2014 High School	288.396
2013-2014 Total	850.304
2014-2015 Elementary	573.377
2014-2015 High School	316.752
2014-2015 Total	890.129

Fall 2014 Enrollment	891	Number of Schools	1
Year End Teacher FTE		75.00	
Year End Teacher Salaries		\$215,694	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,018,177	\$1,031,027	\$1,031,366
Federal Projects	\$78,197	\$75,877	\$78,197
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$60,002	\$64,830	\$57,986
Schoolwide Project Total	\$1,156,376	\$1,171,734	\$1,167,549

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,026	\$0	\$946,153	\$78,197	\$1,156,376
Percentage Of Total Revenues	11.42%	0.00%	81.82%	6.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,168
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,000	\$5,400
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,800	\$6,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,800	\$15,568
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,800	\$15,568

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$611,065
Site Improvements	\$0
Buildings & Building Improvements	\$1,968,146
Equipment	\$49,792
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	127.505
2012-2013 High School	0.000
2012-2013 Total	127.505
2013-2014 Elementary	117.548
2013-2014 High School	0.000
2013-2014 Total	117.548
2014-2015 Elementary	133.694
2014-2015 High School	0.000
2014-2015 Total	133.694

Fall 2014 Enrollment	137	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$297,732

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,849,114	\$2,605,600	\$2,277,162
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$178,564	\$134,380	\$178,564
Schoolwide Project Total	\$3,027,678	\$2,739,980	\$2,455,726

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$197,840	\$0	\$2,829,838	\$0	\$3,027,678
Percentage Of Total Revenues	6.53%	0.00%	93.47%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$29,750
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$13,115
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$42,865
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$42,865

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	414.954
2012-2013 High School	0.000
2012-2013 Total	414.954
2013-2014 Elementary	423.603
2013-2014 High School	0.000
2013-2014 Total	423.603
2014-2015 Elementary	419.998
2014-2015 High School	0.000
2014-2015 Total	419.998

Fall 2014 Enrollment	460	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,148,085	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$492,676	\$468,728	\$467,200
Federal Projects	\$706,391	\$1,244,072	\$1,170,750
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$30,205	\$246,300	\$83,353
Schoolwide Project Total	\$1,229,272	\$1,959,100	\$1,721,303

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,067	\$0	\$516,313	\$704,892	\$1,229,272
Percentage Of Total Revenues	0.66%	0.00%	42.00%	57.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$4,981
Hearing Impairments	\$25,000	\$24,904
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,792	\$18,720
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$25,000	\$24,903
Developmental Delay	\$5,000	\$4,981
Subtotal	\$78,792	\$78,489
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$78,792	\$78,489

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,224
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	81.189
2012-2013 Total	81.189
2013-2014 Elementary	0.000
2013-2014 High School	64.044
2013-2014 Total	64.044
2014-2015 Elementary	0.000
2014-2015 High School	65.423
2014-2015 Total	65.423

Fall 2014 Enrollment	67	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$418,046

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,560,003	\$1,537,437	\$1,523,773
Federal Projects	\$195,375	\$204,306	\$195,375
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$44,122	\$34,800	\$26,937
Schoolwide Project Total	\$1,799,500	\$1,776,543	\$1,746,085

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,109	\$0	\$820,002	\$972,389	\$1,799,500
Percentage Of Total Revenues	0.40%	0.00%	45.57%	54.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$46,919	\$40,822
Hearing Impairments	\$0	\$0
Other Health Impairments	\$194,439	\$169,170
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$241,358	\$209,992
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$241,358	\$209,992

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$192,453
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	118.142
2012-2013 High School	0.000
2012-2013 Total	118.142
2013-2014 Elementary	103.601
2013-2014 High School	0.000
2013-2014 Total	103.601
2014-2015 Elementary	101.765
2014-2015 High School	0.000
2014-2015 Total	101.765

Fall 2014 Enrollment	106	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$261,249	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,615,995	\$1,553,308	\$1,492,355
Federal Projects	\$759,839	\$779,590	\$759,839
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$74,933	\$47,720	\$29,861
Schoolwide Project Total	\$2,450,767	\$2,380,618	\$2,282,055

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$432,333	\$0	\$1,206,647	\$811,787	\$2,450,767
Percentage Of Total Revenues	17.64%	0.00%	49.24%	33.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,624	\$8,823
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$54,882	\$56,147
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$1,895	\$1,938
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,401	\$66,908
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,401	\$66,908

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$724,556
Site Improvements	\$0
Buildings & Building Improvements	\$4,734,229
Equipment	\$769,557
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	132.225
2012-2013 Total	132.225
2013-2014 Elementary	0.000
2013-2014 High School	127.575
2013-2014 Total	127.575
2014-2015 Elementary	0.000
2014-2015 High School	153.110
2014-2015 Total	153.110

Fall 2014 Enrollment	160	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$295,557	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,381,101	\$1,242,026	\$1,372,748
Federal Projects	\$80,917	\$84,575	\$80,917
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$84,085	\$69,933	\$76,781
Schoolwide Project Total	\$1,546,103	\$1,396,534	\$1,530,446

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$122,973	\$0	\$1,340,625	\$82,505	\$1,546,103
Percentage Of Total Revenues	7.95%	0.00%	86.71%	5.34%	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	\$32,192	\$42,780
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$48,759	\$64,797
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$80,951	\$107,577
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	\$80,951	\$107,577

* 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 6/30/2015	
Land & Land Improvements	\$627,463
Site Improvements	\$0
Buildings & Building Improvements	\$1,112,304
Equipment	\$4,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	174.615
2012-2013 High School	0.000
2012-2013 Total	174.615
2013-2014 Elementary	181.972
2013-2014 High School	0.000
2013-2014 Total	181.972
2014-2015 Elementary	187.619
2014-2015 High School	0.000
2014-2015 Total	187.619

Fall 2014 Enrollment	200	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$384,980	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$315,382	\$315,100	\$346,594
Federal Projects	\$3,016	\$0	\$3,016
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$13,738	\$14,000	\$14,000
Schoolwide Project Total	\$332,136	\$329,100	\$363,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,082	\$0	\$257,038	\$3,016	\$332,136
Percentage Of Total Revenues	21.70%	0.00%	77.39%	0.91%	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	\$8,300	\$8,300
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$8,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,300	\$8,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	29.352
2012-2013 Total	29.352
2013-2014 Elementary	0.000
2013-2014 High School	30.779
2013-2014 Total	30.779
2014-2015 Elementary	0.000
2014-2015 High School	32.641
2014-2015 Total	32.641

Fall 2014 Enrollment	33	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$92,209

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,879,302	\$1,714,396	\$1,750,987
Federal Projects	\$162,479	\$228,473	\$162,479
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$134,915	\$105,138	\$134,915
Schoolwide Project Total	\$2,176,696	\$2,048,007	\$2,048,381

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$140,042	\$0	\$1,808,441	\$228,213	\$2,176,696
Percentage Of Total Revenues	6.43%	0.00%	83.08%	10.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$24,500
Emotional Disability	\$0	\$3,450
Hearing Impairments	\$25,250	\$0
Other Health Impairments	\$0	\$3,345
Specific Learning Disability	\$0	\$36,675
Mild, Moderate, or Severe ID*	\$81,720	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$4,530	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$38,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$6,700
Subtotal	\$111,500	\$112,670
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,947	\$24,950
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$136,447	\$137,620

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$56,675
Buildings & Building Improvements	\$621,500
Equipment	\$179,647
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	299.678
2012-2013 High School	0.000
2012-2013 Total	299.678
2013-2014 Elementary	313.142
2013-2014 High School	0.000
2013-2014 Total	313.142
2014-2015 Elementary	258.208
2014-2015 High School	0.000
2014-2015 Total	258.208

Fall 2014 Enrollment	279	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$158,980	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,157,085	\$2,183,044	\$2,197,350
Federal Projects	\$171,961	\$195,364	\$171,961
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$113,183	\$66,050	\$41,416
Schoolwide Project Total	\$2,442,229	\$2,444,458	\$2,410,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$445,480	\$0	\$1,824,788	\$171,961	\$2,442,229
Percentage Of Total Revenues	18.24%	0.00%	74.72%	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	\$121,582	\$99,575
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$121,582	\$99,575
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	\$121,582	\$99,575

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,268,101
Equipment	\$13,396
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	228.445
2012-2013 High School	0.000
2012-2013 Total	228.445
2013-2014 Elementary	249.029
2013-2014 High School	0.000
2013-2014 Total	249.029
2014-2015 Elementary	258.277
2014-2015 High School	0.000
2014-2015 Total	258.277

Fall 2014 Enrollment	288	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$406,743

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,575,806	\$1,367,146	\$1,519,049
Federal Projects	\$138,172	\$218,156	\$138,172
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$93,222	\$66,050	\$31,949
Schoolwide Project Total	\$1,807,200	\$1,651,352	\$1,689,170

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,746	\$0	\$1,528,485	\$224,969	\$1,807,200
Percentage Of Total Revenues	2.97%	0.00%	84.58%	12.45%	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	\$77,314	\$126,721
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,314	\$126,721
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	\$77,314	\$126,721

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$182,075
Equipment	\$42,677
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	139.031
2012-2013 High School	0.000
2012-2013 Total	139.031
2013-2014 Elementary	191.793
2013-2014 High School	0.000
2013-2014 Total	191.793
2014-2015 Elementary	211.013
2014-2015 High School	0.000
2014-2015 Total	211.013

Fall 2014 Enrollment	214	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$385,494	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,593,415	\$1,658,647	\$1,468,566
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$105,677	\$108,172	\$107,396
Schoolwide Project Total	\$1,699,092	\$1,766,819	\$1,575,962

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,858	\$0	\$1,663,046	\$3,188	\$1,699,092
Percentage Of Total Revenues	1.93%	0.00%	97.88%	0.19%	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	\$44,310	\$42,341
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,310	\$42,341
Gifted	\$44,310	\$42,341
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$88,620	\$84,682

* 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	\$42,341
8	K-8	9	10	11	12	9-12	K-12		
0	0	1	5	5	10	21	21		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$195,984
Equipment	\$310,009
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	224.322
2012-2013 Total	224.322
2013-2014 Elementary	0.000
2013-2014 High School	221.823
2013-2014 Total	221.823
2014-2015 Elementary	0.000
2014-2015 High School	217.199
2014-2015 Total	217.199

Fall 2014 Enrollment	210	Number of Schools	2
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$243,657

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,989,240	\$3,970,437	\$4,238,586
Federal Projects	\$127,980	\$71,162	\$127,980
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$238,654	\$235,860	\$238,654
Schoolwide Project Total	\$4,355,874	\$4,277,459	\$4,605,220

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,654	\$0	\$4,204,240	\$127,980	\$4,355,874
Percentage Of Total Revenues	0.54%	0.00%	96.52%	2.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,100	\$2,940
Specific Learning Disability	\$171,550	\$176,316
Mild, Moderate, or Severe ID*	\$6,700	\$8,815
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$112,500	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$293,850	\$188,071
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$293,850	\$188,071

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$7,189,446
Site Improvements	\$173,446
Buildings & Building Improvements	\$12,929,461
Equipment	\$1,226,356
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	391.185
2012-2013 High School	127.385
2012-2013 Total	518.570
2013-2014 Elementary	397.410
2013-2014 High School	136.281
2013-2014 Total	533.691
2014-2015 Elementary	444.830
2014-2015 High School	145.410
2014-2015 Total	590.240

Fall 2014 Enrollment	641	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$911,287

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,035,758	\$1,889,277	\$4,887,671
Federal Projects	\$107,410	\$204,296	\$107,410
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$0	\$46,282	\$72,151
Schoolwide Project Total	\$2,143,168	\$2,139,855	\$5,067,232

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,000	\$0	\$1,965,842	\$152,326	\$2,143,168
Percentage Of Total Revenues	1.17%	0.00%	91.73%	7.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$71,600	\$19,789
Subtotal	\$71,600	\$19,789
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,600	\$19,789

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$12,460
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	292.546
2013-2014 Total	292.546
2014-2015 Elementary	0.000
2014-2015 High School	272.039
2014-2015 Total	272.039

Fall 2014 Enrollment	263	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$288,456	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,972,890	\$3,315,630	\$3,253,069
Federal Projects	\$0	\$384,765	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$0	\$126,736	\$97,836
Schoolwide Project Total	\$2,972,890	\$3,827,131	\$3,350,905

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$334,025	\$0	\$2,245,750	\$393,115	\$2,972,890
Percentage Of Total Revenues	11.24%	0.00%	75.54%	13.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,351	\$29,432
Emotional Disability	\$15,400	\$16,751
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,900	\$13,126
Specific Learning Disability	\$15,400	\$15,875
Mild, Moderate, or Severe ID*	\$15,400	\$27,458
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,000	\$22,315
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$7,523
Subtotal	\$100,451	\$132,480
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,451	\$132,480

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	133.845
2012-2013 High School	78.668
2012-2013 Total	212.513
2013-2014 Elementary	227.513
2013-2014 High School	152.902
2013-2014 Total	380.415
2014-2015 Elementary	194.755
2014-2015 High School	121.016
2014-2015 Total	315.771

Fall 2014 Enrollment	325	Number of Schools	2
Year End Teacher FTE		22.00	
Year End Teacher Salaries		\$563,874	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$635,316	\$977,060	\$918,112
Federal Projects	\$64,133	\$64,133	\$64,133
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$39,140	\$40,095	\$39,140
Schoolwide Project Total	\$738,589	\$1,081,288	\$1,021,385

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,875	\$0	\$661,581	\$64,133	\$738,589
Percentage Of Total Revenues	1.74%	0.00%	89.57%	8.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$22,300
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$33,340	\$13,800
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$33,000	\$10,573
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,340	\$46,673
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	\$66,340	\$46,673

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$111,914
Equipment	\$29,824
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	58.653
2012-2013 High School	0.000
2012-2013 Total	58.653
2013-2014 Elementary	76.316
2013-2014 High School	0.000
2013-2014 Total	76.316
2014-2015 Elementary	86.491
2014-2015 High School	0.000
2014-2015 Total	86.491

Fall 2014 Enrollment	95	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$301,461

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,508,094	\$1,159,800	\$1,302,624
Federal Projects	\$31,718	\$40,000	\$31,718
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$85,297	\$74,650	\$88,864
Schoolwide Project Total	\$1,625,109	\$1,274,450	\$1,423,206

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$232,951	\$0	\$1,360,440	\$31,718	\$1,625,109
Percentage Of Total Revenues	14.33%	0.00%	83.71%	1.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$11,656
Emotional Disability	\$6,000	\$17,485
Hearing Impairments	\$0	\$0
Other Health Impairments	\$18,000	\$18,400
Specific Learning Disability	\$60,000	\$68,235
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$56,000	\$58,284
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$12,450
Subtotal	\$155,000	\$186,510
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$6,000	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$9,000	\$0
Total	\$170,000	\$186,510

* 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 6/30/2015	
Land & Land Improvements	\$539,778
Site Improvements	\$247,756
Buildings & Building Improvements	\$1,431,260
Equipment	\$242,823
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	188.355
2012-2013 High School	0.000
2012-2013 Total	188.355
2013-2014 Elementary	195.150
2013-2014 High School	0.000
2013-2014 Total	195.150
2014-2015 Elementary	192.069
2014-2015 High School	0.000
2014-2015 Total	192.069

Fall 2014 Enrollment	205	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$382,484	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$285,577	\$450,330	\$482,630
Federal Projects	\$314,766	\$232,712	\$235,788
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$18,598	\$18,904	\$829
Schoolwide Project Total	\$618,941	\$701,946	\$719,247

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,816	\$0	\$302,359	\$314,766	\$618,941
Percentage Of Total Revenues	0.29%	0.00%	48.85%	50.86%	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	\$187	\$10,700
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$10,700
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$187	\$10,700

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,016
Equipment	\$34,431
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	41.067
2014-2015 High School	0.000
2014-2015 Total	41.067

Fall 2014 Enrollment	42	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$58,281	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,295,217	\$4,640,945	\$4,647,073
Federal Projects	\$607,327	\$323,407	\$585,847
State Projects	\$14,710	\$0	\$14,710
Classroom Site\Instruction Improve\Student Success	\$302,986	\$282,990	\$301,792
Schoolwide Project Total	\$6,220,240	\$5,247,342	\$5,549,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$309,480	\$0	\$5,019,762	\$890,998	\$6,220,240
Percentage Of Total Revenues	4.98%	0.00%	80.70%	14.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,000	\$60,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,500	\$6,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$227,792	\$72,616
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$50,000	\$72,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$344,292	\$211,116
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$344,292	\$211,116

* 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 6/30/2015	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$15,437,058
Equipment	\$1,349,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	441.900
2012-2013 High School	169.466
2012-2013 Total	611.366
2013-2014 Elementary	492.461
2013-2014 High School	171.214
2013-2014 Total	663.675
2014-2015 Elementary	504.698
2014-2015 High School	191.389
2014-2015 Total	696.087

Fall 2014 Enrollment	739	Number of Schools	1
Year End Teacher FTE		37.00	
Year End Teacher Salaries		\$1,520,201	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$587,781	\$575,203	\$586,299
Federal Projects	\$231,057	\$225,958	\$231,057
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$30,767	\$31,108	\$18,980
Schoolwide Project Total	\$849,605	\$832,269	\$836,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,960	\$0	\$579,588	\$231,057	\$849,605
Percentage Of Total Revenues	4.59%	0.00%	68.22%	27.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,480	\$19,241
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,480	\$19,240
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,960	\$38,481
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,960	\$38,481

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$80,000
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	75.933
2014-2015 High School	0.000
2014-2015 Total	75.933

Fall 2014 Enrollment	77	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$24,763	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,493,971	\$1,787,440	\$1,659,253
Federal Projects	\$205,700	\$180,205	\$205,700
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$88,977	\$81,729	\$81,314
Schoolwide Project Total	\$1,788,648	\$2,049,374	\$1,946,267

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$164,796	\$0	\$1,418,152	\$205,700	\$1,788,648
Percentage Of Total Revenues	9.21%	0.00%	79.29%	11.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$6,936
Hearing Impairments	\$3,894	\$0
Other Health Impairments	\$18,738	\$21,719
Specific Learning Disability	\$31,346	\$42,182
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,922	\$1,432
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,164	\$4,673
Subtotal	\$74,064	\$76,942
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$74,064	\$76,942

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$156,576
Equipment	\$58,178
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	243.717
2012-2013 High School	0.000
2012-2013 Total	243.717
2013-2014 Elementary	200.548
2013-2014 High School	0.000
2013-2014 Total	200.548
2014-2015 Elementary	206.811
2014-2015 High School	0.000
2014-2015 Total	206.811

Fall 2014 Enrollment	226	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$51,282

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,212,843	\$2,978,775	\$3,222,052
Federal Projects	\$243,955	\$287,876	\$243,955
State Projects	\$2,225	\$1,985	\$1,960
Classroom Site\Instruction Improve\Student Success	\$199,881	\$200,595	\$173,482
Schoolwide Project Total	\$3,658,904	\$3,469,231	\$3,641,449

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,569	\$0	\$3,148,339	\$392,996	\$3,658,904
Percentage Of Total Revenues	3.21%	0.00%	86.05%	10.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,682	\$77,155
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$65,681	\$77,154
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$131,363	\$154,309
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$131,363	\$154,309

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$145,922
Site Improvements	\$0
Buildings & Building Improvements	\$5,420,576
Equipment	\$571,502
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	340.995
2012-2013 High School	96.450
2012-2013 Total	437.445
2013-2014 Elementary	338.680
2013-2014 High School	99.595
2013-2014 Total	438.275
2014-2015 Elementary	354.604
2014-2015 High School	96.820
2014-2015 Total	451.424

Fall 2014 Enrollment	478	Number of Schools	2
Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$1,121,849	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,365,620	\$2,413,306	\$2,351,395
Federal Projects	\$28,928	\$0	\$28,928
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$103,039	\$108,200	\$107,070
Schoolwide Project Total	\$2,497,587	\$2,521,506	\$2,487,393

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$776,536	\$0	\$1,692,123	\$28,928	\$2,497,587
Percentage Of Total Revenues	31.09%	0.00%	67.75%	1.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$38,259	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,043	\$5,779
Specific Learning Disability	\$27,555	\$27,555
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,898	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$86,755	\$38,334
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$86,755	\$38,334

* 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 6/30/2015	
Land & Land Improvements	\$367,281
Site Improvements	\$303,833
Buildings & Building Improvements	\$1,904,555
Equipment	\$214,658
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	249.005
2012-2013 Total	249.005
2013-2014 Elementary	0.000
2013-2014 High School	244.958
2013-2014 Total	244.958
2014-2015 Elementary	0.000
2014-2015 High School	222.610
2014-2015 Total	222.610

Fall 2014 Enrollment	226	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$82,717

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,382,901	\$1,383,278	\$1,376,027
Federal Projects	\$21,841	\$0	\$21,841
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$90,819	\$88,385	\$97,070
Schoolwide Project Total	\$1,495,561	\$1,471,663	\$1,494,938

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,477	\$0	\$1,400,243	\$21,841	\$1,495,561
Percentage Of Total Revenues	4.91%	0.00%	93.63%	1.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$38,148	\$13,287
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,946	\$0
Specific Learning Disability	\$16,946	\$15,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,473	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$80,513	\$28,287
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$80,513	\$28,287

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$32,497
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	198.442
2012-2013 High School	0.000
2012-2013 Total	198.442
2013-2014 Elementary	199.847
2013-2014 High School	0.000
2013-2014 Total	199.847
2014-2015 Elementary	205.144
2014-2015 High School	0.000
2014-2015 Total	205.144

Fall 2014 Enrollment	206	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$77,838	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,470,414	\$4,222,200	\$4,238,990
Federal Projects	\$439,426	\$392,800	\$439,424
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$277,734	\$285,000	\$292,144
Schoolwide Project Total	\$5,187,574	\$4,900,000	\$4,970,558

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,976	\$0	\$4,533,231	\$506,367	\$5,187,574
Percentage Of Total Revenues	2.85%	0.00%	87.39%	9.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,072	\$3,635
Emotional Disability	\$1,018	\$3,635
Hearing Impairments	\$0	\$3,634
Other Health Impairments	\$0	\$27,259
Specific Learning Disability	\$27,486	\$69,056
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$11,198	\$0
Speech/Language Impairment	\$57,008	\$58,152
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,018	\$16,355
Subtotal	\$101,800	\$181,726
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,800	\$181,726

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$108,401
Equipment	\$184,958
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	759.252
2012-2013 High School	0.000
2012-2013 Total	759.252
2013-2014 Elementary	745.781
2013-2014 High School	0.000
2013-2014 Total	745.781
2014-2015 Elementary	728.626
2014-2015 High School	0.000
2014-2015 Total	728.626

Fall 2014 Enrollment	795	Number of Schools	4
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,204,036	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$401,948	\$342,736	\$339,566
Federal Projects	\$279,404	\$4,111	\$279,300
State Projects	\$0	\$283,831	\$0
Classroom Site\Instruction Improve\Student Success	\$14,684	\$14,190	\$13,569
Schoolwide Project Total	\$696,036	\$644,868	\$632,435

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$183,659	\$0	\$229,585	\$282,792	\$696,036
Percentage Of Total Revenues	26.39%	0.00%	32.98%	40.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$7,000	\$904
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$904
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,000	\$1,808
Gifted	\$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	\$1,808

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,806
Equipment	\$169,592
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	26.880
2013-2014 High School	0.000
2013-2014 Total	26.880
2014-2015 Elementary	32.450
2014-2015 High School	0.000
2014-2015 Total	32.450

Fall 2014 Enrollment	32	Number of Schools	1
Year End Teacher FTE	3.00		
Year End Teacher Salaries	\$72,300		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$16,297,112	\$15,027,800	\$17,332,730
Federal Projects	\$308,651	\$250,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$994,830	\$810,250	\$834,682
Schoolwide Project Total	\$17,600,593	\$16,088,050	\$18,167,412

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,492,130	\$0	\$15,799,812	\$308,651	\$17,600,593
Percentage Of Total Revenues	8.48%	0.00%	89.77%	1.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$96,000	\$100,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,000	\$10,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$5,000	\$5,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$756,000	\$800,303
Subtotal	\$867,000	\$915,303
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	\$867,000	\$915,303

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	1,651.965
2012-2013 High School	105.002
2012-2013 Total	1,756.967
2013-2014 Elementary	1,866.482
2013-2014 High School	210.672
2013-2014 Total	2,077.154
2014-2015 Elementary	2,130.473
2014-2015 High School	324.801
2014-2015 Total	2,455.274

Fall 2014 Enrollment	2,641	Number of Schools	4
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$5,372,030	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,642,310	\$2,743,465	\$3,249,643
Federal Projects	\$384,885	\$768,638	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$202,882	\$112,799	\$148,024
Schoolwide Project Total	\$4,230,077	\$3,624,902	\$3,397,667

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$206,510	\$0	\$3,405,583	\$617,984	\$4,230,077
Percentage Of Total Revenues	4.88%	0.00%	80.51%	14.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,932	\$122,375
Emotional Disability	\$34,718	\$2,912
Hearing Impairments	\$0	\$33,515
Other Health Impairments	\$0	\$8,737
Specific Learning Disability	\$0	\$37,862
Mild, Moderate, or Severe ID*	\$61,864	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$12,075
Speech/Language Impairment	\$5,956	\$46,599
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$17,986	\$11,650
Subtotal	\$151,456	\$275,725
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	\$151,456	\$275,725

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$135,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	315.185
2012-2013 High School	0.000
2012-2013 Total	315.185
2013-2014 Elementary	449.559
2013-2014 High School	0.000
2013-2014 Total	449.559
2014-2015 Elementary	485.816
2014-2015 High School	0.000
2014-2015 Total	485.816

Fall 2014 Enrollment	544	Number of Schools	1
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Year End Teacher FTE	25.00
Year End Teacher Salaries	\$878,288

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$297,086	\$289,959	\$300,406
Federal Projects	\$22,756	\$24,741	\$22,756
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$19,061	\$20,773	\$19,978
Schoolwide Project Total	\$338,903	\$335,473	\$343,140

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,854	\$0	\$300,293	\$22,756	\$338,903
Percentage Of Total Revenues	4.68%	0.00%	88.61%	6.71%	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	\$16,084	\$18,373
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,084	\$18,373
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,084	\$18,373

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$119,588
Site Improvements	\$0
Buildings & Building Improvements	\$402,420
Equipment	\$164,862
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	42.080
2012-2013 High School	1.740
2012-2013 Total	43.820
2013-2014 Elementary	38.024
2013-2014 High School	4.148
2013-2014 Total	42.172
2014-2015 Elementary	37.461
2014-2015 High School	4.553
2014-2015 Total	42.014

Fall 2014 Enrollment	44	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$19,900	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$645,260	\$611,180	\$618,492
Federal Projects	\$18,837	\$8,000	\$18,837
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$43,641	\$42,645	\$43,796
Schoolwide Project Total	\$707,738	\$661,825	\$681,125

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,967	\$0	\$682,934	\$18,837	\$707,738
Percentage Of Total Revenues	0.84%	0.00%	96.50%	2.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,552	\$10,059
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,552	\$10,058
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,104	\$20,117
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,104	\$20,117

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$44,974
Buildings & Building Improvements	\$120,802
Equipment	\$111,263
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	96.178
2012-2013 High School	0.000
2012-2013 Total	96.178
2013-2014 Elementary	96.700
2013-2014 High School	0.000
2013-2014 Total	96.700
2014-2015 Elementary	96.438
2014-2015 High School	0.000
2014-2015 Total	96.438

Fall 2014 Enrollment	103	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$150,900	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,555,945	\$2,240,141	\$2,200,645
Federal Projects	\$23,257	\$21,500	\$23,257
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$149,982	\$126,458	\$147,539
Schoolwide Project Total	\$2,729,184	\$2,388,099	\$2,371,441

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$371,321	\$0	\$2,334,606	\$23,257	\$2,729,184
Percentage Of Total Revenues	13.61%	0.00%	85.54%	0.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,061	\$4,952
Emotional Disability	\$0	\$446
Hearing Impairments	\$0	\$9,748
Other Health Impairments	\$29,465	\$2,146
Specific Learning Disability	\$0	\$15,309
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$16,412
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,526	\$49,013
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	\$35,526	\$49,013

* 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 6/30/2015	
Land & Land Improvements	\$10,000
Site Improvements	\$0
Buildings & Building Improvements	\$29,999
Equipment	\$352,302
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	157.718
2012-2013 High School	0.000
2012-2013 Total	157.718
2013-2014 Elementary	201.229
2013-2014 High School	41.260
2013-2014 Total	242.489
2014-2015 Elementary	249.890
2014-2015 High School	80.605
2014-2015 Total	330.495

Fall 2014 Enrollment	332	Number of Schools	1
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$114,113

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$360,912	\$586,600	\$403,121
Federal Projects	\$274,003	\$242,500	\$274,003
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$22,288	\$25,500	\$13,860
Schoolwide Project Total	\$657,203	\$854,600	\$690,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$630	\$0	\$353,516	\$303,057	\$657,203
Percentage Of Total Revenues	0.10%	0.00%	53.79%	46.11%	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	\$20,000	\$3,247
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,000	\$3,247
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,000	\$3,247

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,930
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	82.005
2013-2014 High School	0.000
2013-2014 Total	82.005
2014-2015 Elementary	52.075
2014-2015 High School	0.000
2014-2015 Total	52.075

Fall 2014 Enrollment	53	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$168,551	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,067,896	\$3,999,354	\$4,891,687
Federal Projects	\$85,438	\$62,500	\$85,438
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$237,480	\$210,800	\$219,084
Schoolwide Project Total	\$5,390,814	\$4,272,654	\$5,196,209

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,350,163	\$0	\$3,955,213	\$85,438	\$5,390,814
Percentage Of Total Revenues	25.05%	0.00%	73.37%	1.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$82,500	\$81,772
Emotional Disability	\$60,583	\$62,534
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$69,680	\$75,310
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$45,440	\$46,904
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$181,940	\$187,800
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$440,143	\$454,320
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	\$440,143	\$454,320

* 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 6/30/2015	
Land & Land Improvements	\$1,000,000
Site Improvements	\$117,121
Buildings & Building Improvements	\$4,562,380
Equipment	\$749,525
Construction in Progress	\$77,054

Average Daily Membership	Total Attending
2012-2013 Elementary	642.081
2012-2013 High School	0.000
2012-2013 Total	642.081
2013-2014 Elementary	629.196
2013-2014 High School	0.000
2013-2014 Total	629.196
2014-2015 Elementary	623.746
2014-2015 High School	0.000
2014-2015 Total	623.746

Fall 2014 Enrollment	667	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,421,678	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,602,527	\$3,505,051	\$3,634,165
Federal Projects	\$538,691	\$307,832	\$408,383
State Projects	\$5,933	\$0	\$7,759
Classroom Site\Instruction Improve\Student Success	\$221,145	\$235,627	\$222,058
Schoolwide Project Total	\$4,368,296	\$4,048,510	\$4,272,365

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,674	\$0	\$3,571,375	\$728,247	\$4,368,296
Percentage Of Total Revenues	1.57%	0.00%	81.76%	16.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$32,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$184,435
Multiple Disabilities with SSI **	\$25,000	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,802	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$134,802	\$184,435
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	\$134,802	\$184,435

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$4,890
Buildings & Building Improvements	\$446,601
Equipment	\$162,399
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	340.720
2012-2013 High School	79.002
2012-2013 Total	419.722
2013-2014 Elementary	368.753
2013-2014 High School	101.329
2013-2014 Total	470.082
2014-2015 Elementary	377.437
2014-2015 High School	116.295
2014-2015 Total	493.732

Fall 2014 Enrollment	526	Number of Schools	4
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$475,570

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,231,003	\$1,136,669	\$1,074,152
Federal Projects	\$69,756	\$46,000	\$69,756
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$72,487	\$73,481	\$89,236
Schoolwide Project Total	\$1,373,246	\$1,256,150	\$1,233,144

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,510	\$151,036	\$1,143,944	\$69,756	\$1,373,246
Percentage Of Total Revenues	0.62%	11.00%	83.30%	5.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,815	\$57,678
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,815	\$57,678
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,815	\$57,678

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	150.198
2012-2013 Total	150.198
2013-2014 Elementary	0.000
2013-2014 High School	145.853
2013-2014 Total	145.853
2014-2015 Elementary	0.000
2014-2015 High School	147.007
2014-2015 Total	147.007

Fall 2014 Enrollment	148	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,584,348	\$1,490,743	\$1,498,970
Federal Projects	\$151,750	\$175,383	\$151,750
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$79,159	\$102,577	\$85,291
Schoolwide Project Total	\$1,815,257	\$1,768,703	\$1,736,011

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200,406	\$0	\$1,431,254	\$183,597	\$1,815,257
Percentage Of Total Revenues	11.04%	0.00%	78.85%	10.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,235	\$13,234
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,844	\$36,850
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,079	\$50,084
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,079	\$50,084

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$360,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,610,074
Equipment	\$252,198
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	163.905
2012-2013 Total	163.905
2013-2014 Elementary	0.000
2013-2014 High School	172.794
2013-2014 Total	172.794
2014-2015 Elementary	0.000
2014-2015 High School	175.188
2014-2015 Total	175.188

Fall 2014 Enrollment	176	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$395,057	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,360,258	\$1,392,410	\$1,728,754
Federal Projects	\$110,882	\$192,800	\$110,882
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$103,640	\$71,258	\$96,439
Schoolwide Project Total	\$1,574,780	\$1,656,468	\$1,936,075

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,731	\$0	\$1,343,191	\$161,858	\$1,574,780
Percentage Of Total Revenues	4.43%	0.00%	85.29%	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	\$69,806	\$57,792
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$69,806	\$57,792
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,806	\$57,792

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$297,689
Equipment	\$30,360
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	191.070
2012-2013 Total	191.070
2013-2014 Elementary	0.000
2013-2014 High School	204.430
2013-2014 Total	204.430
2014-2015 Elementary	0.000
2014-2015 High School	176.879
2014-2015 Total	176.879

Fall 2014 Enrollment	175	Number of Schools	2
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,907,644	\$1,835,168	\$1,638,987
Federal Projects	\$34,359	\$30,547	\$34,359
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$130,996	\$123,225	\$130,997
Schoolwide Project Total	\$2,072,999	\$1,988,940	\$1,804,343

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,329	\$0	\$2,055,670	\$0	\$2,072,999
Percentage Of Total Revenues	0.84%	0.00%	99.16%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12	\$38,794
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16	\$38,794
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$70	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$86	\$38,794

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$87,344
Equipment	\$345,486
Construction in Progress	\$22,001

Average Daily Membership	Total Attending
2012-2013 Elementary	275.570
2012-2013 High School	0.000
2012-2013 Total	275.570
2013-2014 Elementary	292.152
2013-2014 High School	0.000
2013-2014 Total	292.152
2014-2015 Elementary	301.117
2014-2015 High School	0.000
2014-2015 Total	301.117

Fall 2014 Enrollment	322	Number of Schools	2
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$711,998

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$0	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	1,174.745
2012-2013 High School	0.000
2012-2013 Total	1,174.745
2013-2014 Elementary	3,305.160
2013-2014 High School	0.000
2013-2014 Total	3,305.160
2014-2015 Elementary	3,244.033
2014-2015 High School	0.000
2014-2015 Total	3,244.033

Fall 2014 Enrollment	0	Number of Schools	0
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$0		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,338,270	\$2,254,269	\$2,160,241
Federal Projects	\$27,560	\$26,000	\$27,560
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$125,096	\$119,000	\$116,601
Schoolwide Project Total	\$2,490,926	\$2,399,269	\$2,304,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$341,596	\$92,495	\$2,029,275	\$27,560	\$2,490,926
Percentage Of Total Revenues	13.71%	3.71%	81.47%	1.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$122,220	\$67,500
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$48,000	\$32,500
Mild, Moderate, or Severe ID*	\$20,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$48,000	\$42,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$29,000	\$25,469
Developmental Delay	\$0	\$0
Subtotal	\$267,220	\$167,469
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	\$267,220	\$167,469

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$705,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,998,089
Equipment	\$74,362
Construction in Progress	\$40,718

Average Daily Membership	Total Attending
2012-2013 Elementary	231.260
2012-2013 High School	49.948
2012-2013 Total	281.208
2013-2014 Elementary	223.670
2013-2014 High School	46.166
2013-2014 Total	269.836
2014-2015 Elementary	222.225
2014-2015 High School	46.957
2014-2015 Total	269.182

Fall 2014 Enrollment	289	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$300,199

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,540,154	\$1,680,535	\$1,755,671
Federal Projects	\$164,208	\$227,281	\$164,208
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$78,747	\$66,050	\$41,865
Schoolwide Project Total	\$1,783,109	\$1,973,866	\$1,961,744

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$141,094	\$0	\$1,316,912	\$325,103	\$1,783,109
Percentage Of Total Revenues	7.91%	0.00%	73.85%	18.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,895	\$9,811
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$88,287	\$67,172
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$4,834	\$3,678
Visual Impairment	\$0	\$0
Developmental Delay	\$12,895	\$9,811
Subtotal	\$118,911	\$90,472
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$118,911	\$90,472

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,437
Equipment	\$84,941
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	131.328
2012-2013 High School	0.000
2012-2013 Total	131.328
2013-2014 Elementary	173.476
2013-2014 High School	0.000
2013-2014 Total	173.476
2014-2015 Elementary	181.782
2014-2015 High School	0.000
2014-2015 Total	181.782

Fall 2014 Enrollment	196	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$479,833

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,690,351	\$5,194,140	\$5,274,449
Federal Projects	\$62,146	\$52,000	\$62,146
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$305,390	\$262,045	\$314,841
Schoolwide Project Total	\$6,057,887	\$5,508,185	\$5,651,436

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,173,770	\$0	\$4,821,971	\$62,146	\$6,057,887
Percentage Of Total Revenues	19.38%	0.00%	79.60%	1.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$39,596	\$26,959
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,284	\$448
Other Health Impairments	\$35,738	\$2,827
Specific Learning Disability	\$31,932	\$28,566
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,328	\$144
Speech/Language Impairment	\$42,892	\$51,631
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$10,930	\$24,266
Developmental Delay	\$0	\$0
Subtotal	\$164,700	\$134,841
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$164,700	\$134,841

* 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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$61,049
Equipment	\$99,988
Construction in Progress	\$58,100

Average Daily Membership	Total Attending
2012-2013 Elementary	360.135
2012-2013 High School	252.465
2012-2013 Total	612.600
2013-2014 Elementary	376.046
2013-2014 High School	290.430
2013-2014 Total	666.476
2014-2015 Elementary	382.307
2014-2015 High School	299.386
2014-2015 Total	681.693

Fall 2014 Enrollment	688	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$243,683

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$161,644	\$204,278	\$164,843
Federal Projects	\$2,194	\$950	\$2,194
State Projects	\$1,000	\$0	\$1,000
Classroom Site\Instruction Improve\Student Success	\$10,124	\$15,476	\$3,873
Schoolwide Project Total	\$174,962	\$220,704	\$171,910

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,061	\$0	\$162,168	\$11,733	\$174,962
Percentage Of Total Revenues	0.61%	0.00%	92.69%	6.71%	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	\$17,389	\$14,338
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,389	\$14,338
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,389	\$14,338

* 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 6/30/2015	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$307,922
Equipment	\$28,273
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	9.375
2012-2013 Total	9.375
2013-2014 Elementary	0.000
2013-2014 High School	17.151
2013-2014 Total	17.151
2014-2015 Elementary	0.000
2014-2015 High School	20.257
2014-2015 Total	20.257

Fall 2014 Enrollment	20	Number of Schools	1
Year End Teacher FTE	2.00		
Year End Teacher Salaries	\$31,267		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,826,742	\$5,244,272	\$5,161,707
Federal Projects	\$50,176	\$58,152	\$50,176
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$194,128	\$186,147	\$201,585
Schoolwide Project Total	\$6,071,046	\$5,488,571	\$5,413,468

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,905,177	\$0	\$3,115,693	\$50,176	\$6,071,046
Percentage Of Total Revenues	47.85%	0.00%	51.32%	0.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$100,803	\$112,268
Emotional Disability	\$10,080	\$11,226
Hearing Impairments	\$5,040	\$5,613
Other Health Impairments	\$5,040	\$5,613
Specific Learning Disability	\$55,442	\$61,748
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$5,040	\$5,613
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,563	\$78,589
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$252,008	\$280,670
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$252,008	\$280,670

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	5	1	3	4	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
2	15	0	0	0	0	0	15		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$1,884,171
Site Improvements	\$211,998
Buildings & Building Improvements	\$4,990,460
Equipment	\$706,851
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	456.765
2012-2013 High School	0.000
2012-2013 Total	456.765
2013-2014 Elementary	455.802
2013-2014 High School	0.000
2013-2014 Total	455.802
2014-2015 Elementary	462.054
2014-2015 High School	0.000
2014-2015 Total	462.054

Fall 2014 Enrollment	493	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$417,105

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$311,170	\$290,019	\$292,389
Federal Projects	\$5,332	\$3,500	\$5,332
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$20,820	\$19,806	\$20,041
Schoolwide Project Total	\$337,322	\$313,325	\$317,762

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$800	\$0	\$331,190	\$5,332	\$337,322
Percentage Of Total Revenues	0.24%	0.00%	98.18%	1.58%	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	\$13,574	\$13,402
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,574	\$13,402
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,574	\$13,402

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$11,101
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	33.435
2012-2013 Total	33.435
2013-2014 Elementary	0.000
2013-2014 High School	46.433
2013-2014 Total	46.433
2014-2015 Elementary	0.000
2014-2015 High School	41.115
2014-2015 Total	41.115

Fall 2014 Enrollment	42	Number of Schools	1
Year End Teacher FTE	3.00		
Year End Teacher Salaries	\$38,267		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$527,106	\$475,099	\$481,685
Federal Projects	\$98,484	\$0	\$98,484
State Projects	\$1,725	\$0	\$1,725
Classroom Site\Instruction Improve\Student Success	\$19,600	\$14,400	\$12,175
Schoolwide Project Total	\$646,915	\$489,499	\$594,069

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,239	\$0	\$445,878	\$199,798	\$646,915
Percentage Of Total Revenues	0.19%	0.00%	68.92%	30.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$80,586	\$96,500
Emotional Disability	\$12,000	\$7,367
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,000	\$7,000
Specific Learning Disability	\$26,000	\$26,000
Mild, Moderate, or Severe ID*	\$16,201	\$7,252
Multiple Disabilities	\$32,000	\$32,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,000	\$12,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$5,000	\$7,000
Developmental Delay	\$11,000	\$8,500
Subtotal	\$200,787	\$203,619
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$200,787	\$203,619

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	26.508
2012-2013 High School	0.000
2012-2013 Total	26.508
2013-2014 Elementary	35.205
2013-2014 High School	0.000
2013-2014 Total	35.205
2014-2015 Elementary	43.396
2014-2015 High School	0.000
2014-2015 Total	43.396

Fall 2014 Enrollment	48	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$109,909	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$119,453	\$117,071	\$129,622
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$7,519	\$4,194	\$1,160
Schoolwide Project Total	\$126,972	\$121,265	\$130,782

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94	\$0	\$126,878	\$0	\$126,972
Percentage Of Total Revenues	0.07%	0.00%	99.93%	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, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	19.818
2012-2013 Total	19.818
2013-2014 Elementary	0.000
2013-2014 High School	14.339
2013-2014 Total	14.339
2014-2015 Elementary	0.000
2014-2015 High School	15.047
2014-2015 Total	15.047

Fall 2014 Enrollment	19	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$12,760	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$883,757	\$686,096	\$712,379
Federal Projects	\$322,013	\$274,094	\$322,013
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$40,416	\$36,099	\$27,502
Schoolwide Project Total	\$1,246,186	\$996,289	\$1,061,894

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$219,545	\$0	\$704,627	\$322,014	\$1,246,186
Percentage Of Total Revenues	17.62%	0.00%	56.54%	25.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$22,965	\$16,148
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,965	\$16,148
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,965	\$16,148

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$271,792
Site Improvements	\$79,634
Buildings & Building Improvements	\$428,327
Equipment	\$8,525
Construction in Progress	\$364,042

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	41.878
2013-2014 High School	0.000
2013-2014 Total	41.878
2014-2015 Elementary	96.658
2014-2015 High School	0.000
2014-2015 Total	96.658

Fall 2014 Enrollment	113	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$72,024

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,614,384	\$2,478,299	\$2,480,010
Federal Projects	\$116,280	\$207,105	\$108,041
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$128,889	\$133,178	\$116,558
Schoolwide Project Total	\$2,859,553	\$2,818,582	\$2,704,609

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$537,876	\$0	\$2,118,749	\$202,928	\$2,859,553
Percentage Of Total Revenues	18.81%	0.00%	74.09%	7.10%	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	\$171,553	\$180,183
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$171,553	\$180,183
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$171,553	\$180,183

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$892,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,294,409
Equipment	\$428,191
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	378.418
2012-2013 High School	0.000
2012-2013 Total	378.418
2013-2014 Elementary	333.704
2013-2014 High School	0.000
2013-2014 Total	333.704
2014-2015 Elementary	296.590
2014-2015 High School	0.000
2014-2015 Total	296.590

Fall 2014 Enrollment	334	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$631,771

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$667,372	\$643,998	\$627,619
Federal Projects	\$46,752	\$57,759	\$50,685
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$41,201	\$35,017	\$25,428
Schoolwide Project Total	\$755,325	\$736,774	\$703,732

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,143	\$0	\$678,429	\$46,753	\$755,325
Percentage Of Total Revenues	3.99%	0.00%	89.82%	6.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$76,418	\$70,643
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,418	\$70,643
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,418	\$70,643

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$369,670
Equipment	\$207,694
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	101.785
2012-2013 High School	0.000
2012-2013 Total	101.785
2013-2014 Elementary	97.992
2013-2014 High School	0.000
2013-2014 Total	97.992
2014-2015 Elementary	91.439
2014-2015 High School	0.000
2014-2015 Total	91.439

Fall 2014 Enrollment	92	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$161,508	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,570,221	\$2,382,744	\$2,167,139
Federal Projects	\$185,351	\$135,420	\$185,471
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$134,959	\$169,256	\$222,262
Schoolwide Project Total	\$2,890,531	\$2,687,420	\$2,574,872

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,519	\$0	\$2,479,318	\$346,694	\$2,890,531
Percentage Of Total Revenues	2.23%	0.00%	85.77%	11.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,684	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,907	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$39,904	\$59,500
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$59,495	\$59,500
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	\$59,495	\$59,500

* 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 6/30/2015	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,486,933
Equipment	\$45,881
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	241.380
2012-2013 High School	0.000
2012-2013 Total	241.380
2013-2014 Elementary	312.417
2013-2014 High School	0.000
2013-2014 Total	312.417
2014-2015 Elementary	362.255
2014-2015 High School	0.000
2014-2015 Total	362.255

Fall 2014 Enrollment	398	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$690,235	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,000,750	\$1,185,704	\$1,500,699
Federal Projects	\$458,947	\$398,000	\$363,332
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$111,986	\$70,228	\$80,343
Schoolwide Project Total	\$2,571,683	\$1,653,932	\$1,944,374

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$387,305	\$0	\$1,725,431	\$458,947	\$2,571,683
Percentage Of Total Revenues	15.06%	0.00%	67.09%	17.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$81,194
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$162,470	\$121,790
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$162,470	\$202,984
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$162,470	\$202,984

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$325,807
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	176.135
2014-2015 High School	67.412
2014-2015 Total	243.547

Fall 2014 Enrollment	245	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$470,988

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,518,288	\$2,692,077	\$2,315,022
Federal Projects	\$153,394	\$118,000	\$156,504
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$154,676	\$119,500	\$154,676
Schoolwide Project Total	\$2,826,358	\$2,929,577	\$2,626,202

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$148,424	\$21,464	\$2,495,620	\$160,850	\$2,826,358
Percentage Of Total Revenues	5.25%	0.76%	88.30%	5.69%	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, or Severe ID*	\$4,400	\$4,400
Multiple Disabilities	\$5,515	\$5,515
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$6,072	\$6,072
Speech/Language Impairment	\$61,910	\$61,910
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$94,432	\$94,432
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,432	\$94,432

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$674,697
Site Improvements	\$0
Buildings & Building Improvements	\$2,741,908
Equipment	\$611,567
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	375.980
2012-2013 High School	0.000
2012-2013 Total	375.980
2013-2014 Elementary	362.179
2013-2014 High School	0.000
2013-2014 Total	362.179
2014-2015 Elementary	360.603
2014-2015 High School	0.000
2014-2015 Total	360.603

Fall 2014 Enrollment	384	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$815,360

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$799,364	\$780,985	\$779,319
Federal Projects	\$34,453	\$33,534	\$36,032
State Projects	\$0	\$0	\$0
Classroom Site\Instruction Improve\Student Success	\$54,130	\$23,357	\$22,920
Schoolwide Project Total	\$887,947	\$837,876	\$838,271

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,921	\$0	\$808,893	\$76,133	\$887,947
Percentage Of Total Revenues	0.33%	0.00%	91.10%	8.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$42,841	\$42,004
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,841	\$42,004
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$42,841	\$42,004

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2012-2013 Elementary	0.000
2012-2013 High School	115.672
2012-2013 Total	115.672
2013-2014 Elementary	0.000
2013-2014 High School	108.142
2013-2014 Total	108.142
2014-2015 Elementary	0.000
2014-2015 High School	108.632
2014-2015 Total	108.632

Fall 2014 Enrollment	104	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$38,896	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,147,800,328	\$1,088,714,608	\$1,073,951,698
Federal Projects	\$81,384,861	\$77,786,817	\$76,599,503
State Projects	\$1,393,257	\$1,249,821	\$1,165,741
Classroom Site\Instruction Improve\Student Success	\$67,179,463	\$62,859,129	\$62,682,204
Schoolwide Project Total	\$1,297,757,909	\$1,230,610,375	\$1,214,399,146

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,826,826	\$1,010,797	\$1,082,417,789	\$114,502,497	\$1,297,757,909
Percentage Of Total Revenues	7.69%	0.08%	83.41%	8.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,253,727	\$8,829,505
Emotional Disability	\$5,808,664	\$5,864,274
Hearing Impairments	\$1,839,939	\$1,718,067
Other Health Impairments	\$3,513,620	\$3,326,333
Specific Learning Disability	\$17,994,530	\$17,976,387
Mild, Moderate, or Severe ID*	\$4,175,544	\$4,132,960
Multiple Disabilities	\$1,898,269	\$2,154,631
Multiple Disabilities with SSI **	\$149,009	\$62,727
Orthopedic Impairment	\$457,190	\$467,456
Speech/Language Impairment	\$12,449,403	\$12,358,806
Traumatic Brain Injury	\$121,869	\$124,697
Visual Impairment	\$570,964	\$415,979
Developmental Delay	\$1,374,830	\$1,665,165
Subtotal	\$57,607,558	\$59,096,987
Gifted	\$248,807	\$559,195
ELL Prog (Inc. Costs/Comp. Ins.)	\$566,602	\$387,767
Remedial Education	\$222,228	\$125,662
Vocational Tech Ed	\$0	\$0
Career Education	\$19,000	\$4,915
Total	\$58,664,195	\$60,174,526

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	96	106	145	204	230	203	106	K-8	\$596,985
8	K-8	9	10	11	12	9-12	K-12	9-12	\$63,430
56	1,146	7	6	5	13	31	1,177		

Miscellaneous Data as of 6/30/2015	
Land & Land Improvements	\$203,202,852
Site Improvements	\$13,685,945
Buildings & Building Improvements	\$830,631,137
Equipment	\$142,248,526
Construction in Progress	\$23,988,812

Average Daily Membership	Total Attending
2012-2013 Elementary	98,120.157
2012-2013 High School	40,733.017
2012-2013 Total	138,853.174
2013-2014 Elementary	109,196.575
2013-2014 High School	42,721.248
2013-2014 Total	151,917.823
2014-2015 Elementary	116,687.691
2014-2015 High School	44,448.016
2014-2015 Total	161,135.707

Fall 2014 Enrollment	163,876	Number of Schools	541
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Year End Teacher FTE	7,992.00
Year End Teacher Salaries	\$241,766,884

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