



Arizona Department of Education

Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2013-2014

- ◆ Annual Financial Reports by District
- ◆ Annual Financial Reports by Charter

Diane M. Douglas, Superintendent
January 2015
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, 2014.

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, and drop-out prevention. For districts which have sponsored charter schools, this fund data includes payments to the sponsored charter schools and expenditures made on behalf of the sponsored charter schools.

B. Unrestricted Capital Outlay – Fund 610:

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

C. Emergency Deficiencies Correction – Fund 686:

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

D. Building Renewal - Funds 690 & 691:

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

E. New School Facilities - Fund 695:

Fund designated for capital expenditures for the construction of new school facilities or the purchase of land for new school sites.

F. Adjacent Ways – Fund 620:

Fund designated for expenditures related to the improvement of public streets, alleys, etc. adjacent to school property.

G. Debt Service - Funds 700 & 720:

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

Arizona School District Financial and Statistical Data - Definitions

District, County and State Summaries

H. 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.

I. Federal Projects – Funds 100 through 399:

This includes all federally funded categorical grant programs.

J. State Projects – Funds 400 through 499:

This includes all state funded categorical grant programs.

K. Food Services - Fund 510:

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

L. Classroom Site Fund - Fund 010:

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

M. Instructional Improvement Fund:

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

N. Other:

Revenues and expenditures from other funds to include County, City or Town Grants, Civic Center, Community School, Auxiliary Operations, Tax Credit Fund designated for Extracurricular Activities, Gifts and Donations, Career & Technology & Vocational Education Projects, ELL Compensatory Instruction, Structured English Immersion, Fingerprint, Gifts and Donations (Capital), Condemnation, Joint Technical Education, School Opening, Grants and Gifts to Teachers, Advertisement, Capital Equity, Other Projects (Capital), Insurance Proceeds, Textbooks, Litigation Recovery, Energy and Water Savings, Teacherage, Insurance Refund, Unemployment Insurance, District Services, Self-Insurance, and Student Activities.

Arizona School District Financial and Statistical Data - Definitions

District, County and State Summaries

Excluded Funds from Totals:

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

O. Bond Building:

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

P. Intergovernmental Agreements:

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

Q. Indirect Costs:

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

II. Revenues Received by Source:

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

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

A. Local Revenues:

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

B. County Revenues:

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

C. State Revenues:

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

D. Federal Revenues:

Federal Revenues include all Federal Grants, and Impact Aid.

Arizona School District Financial and Statistical Data - Definitions

District, County and State Summaries

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.

V. Miscellaneous Data as of 6/30/2014:

Reported values as of June 30, 2014 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

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.

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

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

D. Total Attending ADM:

The resident and non-resident attending ADM combined.

II. Fall Enrollment:

Number of students enrolled on October 1, 2013. 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 2014. 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, 2013. 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 2013 Enrollment divided by the number of Full-Time Equivalent employees as defined above.

V. Year-End Teacher FTE:

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

VI. Year-End Total Teacher Salaries:

Total amount of salaries – excluding benefits - paid to teachers for all of FY 2014 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.

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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, 2013.

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

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$293,108	\$779,454	\$0	\$836,796	\$746,244	\$326,318
Clism St-CSF & Ins Imp Funds-IIF	\$8,271	\$28,698	\$0	\$35,517	\$24,979	\$11,990
Unrestricted Capital Outlay	\$464,028	\$71,028	\$14,536	\$566,863	\$100,360	\$449,232
Soft Capital Allocation	\$14,536	\$0	(\$14,536)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$35,017	\$72	\$0	\$0	\$35,089	\$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	\$1,596,379	\$235,128	(\$14)	\$166,000	\$156,556	\$1,674,937
State Projects	\$18,010	\$13,115	\$0	\$19,000	\$16,075	\$15,050
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$78,420	\$12,178	\$0	\$39,500	\$10,447	\$80,151
Total	\$2,507,769	\$1,139,673	(\$14)	\$1,663,676	\$1,089,750	\$2,557,678
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$1,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$440,413	\$24,008	\$343,731	\$0	\$808,152
Unrestricted Capital Outlay	\$64,108	\$490	\$6,430	\$0	\$71,028
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$72	\$0	\$72
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,178	\$0	\$13,115	\$235,128	\$260,421
Total By Source	\$516,699	\$24,498	\$363,348	\$235,128	\$1,139,673
Percentage Of Total Revenues	45.34%	2.15%	31.88%	20.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$37,600	\$30,298	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$2,000	\$2,225	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary	2.5991		\$21,308,834				
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000 \$22,254,583			
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	11-12 Elem	55.418	55.418	0.000	55.418			
Developmental Delay	\$0	\$0	11-12 HS	12.100	0.000	0.000	0.000			
Speech/Language Impairment	\$7,200	\$6,358	11-12 Total	67.518	55.418	0.000	55.418			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	54.625	54.625	0.000	54.625			
Visual Impairment	\$0	\$0	12-13 HS	10.878	0.000	0.000	0.000			
Subtotal	\$46,800	\$38,881	12-13 Total	65.503	54.625	0.000	54.625			
Gifted	\$0	\$0	13-14 Elem	53.715	53.715	0.000	53.715			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	9.790	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	63.505	53.715	0.000	53.715			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	0.50	116.00	Managers	1.00	58.00		
Total	\$46,800	\$38,881	Teachers	5.00	11.60	Teacher Aides	3.50	16.57		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$0					
Land & Improvements	\$539,982					
Building & Improvements	\$3,124,799					
Furniture, Equip, Vehicles	\$361,637					
Construction in Progress	\$0					
Fall 2013 Enrollment	58	Number of Schools	1			
Year End Teacher FTE						0.00
Year End Teacher Salaries						\$337,022
Superintendent's Salary						\$49,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,151,173	\$20,115,543	(\$267,384)	\$20,988,266	\$20,304,788	\$694,544
Clism St-CSF & Ins Imp Funds-IIF	\$1,370,859	\$1,568,431	\$0	\$3,091,006	\$900,507	\$2,038,783
Unrestricted Capital Outlay	\$91,335	\$14,639	\$409,274	\$501,787	\$0	\$515,248
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$463,719	\$2,244	\$0	\$0	\$465,963	\$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	\$19,000	\$20,287	\$0	\$30,000	\$2,555	\$36,732
Federal Projects	\$20,004,963	\$26,958,572	(\$594,199)	\$54,532,455	\$36,051,312	\$10,318,024
State Projects	\$37,441	\$154,551	\$0	\$77,027	\$171,035	\$20,957
Food Services	\$446,049	\$2,237,901	\$0	\$2,600,000	\$2,222,460	\$461,490
Other	\$3,547,531	\$2,147,358	\$0	\$5,479,100	\$3,850,141	\$1,844,748
Total	\$27,132,070	\$53,219,526	(\$452,309)	\$87,299,641	\$63,968,761	\$15,930,526
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$481,405	\$4,371	\$452,356	\$650,000	\$577,065	\$361,067

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$21,621	\$1,380,650	\$20,281,703	\$0	\$21,683,974
Unrestricted Capital Outlay	\$14,639	\$0	\$0	\$0	\$14,639
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$2,244	\$0	\$2,244
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,380,833	\$0	\$154,551	\$28,983,285	\$31,518,669
Total By Source	\$2,417,093	\$1,380,650	\$20,438,498	\$28,983,285	\$53,219,526
Percentage Of Total Revenues	4.54%	2.59%	38.40%	54.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$74,353	\$0
Emotional Disability	\$71,638	\$23,099
Hearing Impairments	\$41,488	\$9,354
Other Health Impairments	\$91,765	\$157,818
Specific Learning Disability	\$726,435	\$1,287,491
Mild, Moderate Sev *	\$540,746	\$109,877
Multiple Disabilities	\$21,049	\$76,985
Multiple Disabilities with SSI **	\$0	\$3,849
Orthopedic Impairment	\$48,744	\$7,698
Preschool Severe Delay	\$17,540	\$1,828
Developmental Delay	\$70,530	\$15,397
Speech/Language Impairment	\$137,000	\$177,430
Traumatic Brain Injury	\$0	\$11,548
Visual Impairment	\$68,131	\$23,095
Subtotal	\$1,909,419	\$1,905,469
Gifted	\$45,768	\$9,981
ELL Prog (Inc. Costs/Comp. Ins.)	\$110,449	\$0
Remedial Education	\$84,449	\$52,130
Vocational Tech Ed	\$964,008	\$696,378
Career Education	\$78,380	\$137,957
Total	\$3,192,473	\$2,801,915

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$12,838,156
Building & Improvements	\$206,747,216
Furniture, Equip, Vehicles	\$28,912,182
Construction in Progress	\$23,535,687

Fall 2013 Enrollment	3,551	Number of Schools	7
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	1	2	3	4	23	
8	K-8	9	10	11	12	9-12	K-12	
16	49	26	11	24	13	74	123	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		0.0000	\$2,712,928
Secondary		0.0000	\$2,712,928
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	2,541.218	2,541.218	14.155	2,555.373
11-12 HS	982.227	982.227	0.000	982.227
11-12 Total	3,523.445	3,523.445	14.155	3,537.600
12-13 Elem	2,471.319	2,471.319	0.000	2,471.319
12-13 HS	987.119	987.119	0.000	987.119
12-13 Total	3,458.438	3,458.438	0.000	3,458.438
13-14 Elem	2,400.401	2,400.401	2.250	2,402.651
13-14 HS	971.648	971.648	0.000	971.648
13-14 Total	3,372.049	3,372.049	2.250	3,374.299

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	221.94	Managers	15.00	236.73
Teachers	209.00	16.99	Teacher Aides	45.00	78.91
Others	31.00	114.55	Others	183.50	19.35
Subtotal	256.00	13.87	Subtotal	243.50	14.58
Total FTE	499.50	Total Students Per Staff	7.11		

Year End Teacher FTE	253.00
Year End Teacher Salaries	\$14,703,902
Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$909,514	\$2,293,310	\$0	\$2,948,063	\$2,868,604	\$334,220
Clism St-CSF & Ins Imp Funds-IIF	\$54,997	\$68,557	\$0	\$123,192	\$64,988	\$58,566
Unrestricted Capital Outlay	\$328,679	\$402,798	\$0	\$1,593,082	\$230,815	\$500,662
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,272	\$0	\$0	\$0	\$1,272	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,294	\$118,279	\$0	\$105,000	\$100,875	\$35,698
School Plant	\$6,555	\$28	\$0	\$6,575	\$0	\$6,583
Federal Projects	\$60,244	\$281,365	(\$14,159)	\$307,263	\$222,570	\$104,880
State Projects	\$10,121	\$43	\$0	\$10,175	\$0	\$10,164
Food Services	\$44	\$122,461	\$0	\$120,000	\$98,937	\$23,568
Other	\$137,557	\$49,403	\$0	\$99,699	\$54,728	\$132,232
Total	\$1,527,277	\$3,336,244	(\$14,159)	\$5,313,049	\$3,642,789	\$1,206,573
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$10,023	\$48	\$14,159	\$26,100	\$1,046	\$23,184

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$639,168	\$137,630	\$1,585,069	\$0	\$2,361,867
Unrestricted Capital Outlay	\$351,894	\$50,904	\$0	\$0	\$402,798
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$118,279	\$0	\$0	\$0	\$118,279
Other: See Definitions for Description	\$57,251	\$0	\$43	\$396,006	\$453,300
Total By Source	\$1,166,592	\$188,534	\$1,585,112	\$396,006	\$3,336,244
Percentage Of Total Revenues	34.97%	5.65%	47.51%	11.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$14,596	\$13,106	0	0	0	0	6	5	2	2
Emotional Disability	\$34,396	\$32,906	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	15	0	0	0	0	0	15
Other Health Impairments	\$10,947	\$9,830								
Specific Learning Disability	\$27,367	\$24,574								
Mild, Moderate Sev *	\$47,437	\$42,595								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$54,735	\$49,148								
Developmental Delay	\$76,629	\$68,807								
Speech/Language Impairment	\$39,000	\$39,000								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$305,107	\$279,966								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$305,107	\$279,966								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$98,150			
Land & Improvements		\$509,645			
Building & Improvements		\$3,514,953			
Furniture, Equip, Vehicles		\$1,038,010			
Construction in Progress		\$0			
Fall 2013 Enrollment	165	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.86	88.71	Managers	5.00	33.00
Teachers	12.74	12.95	Teacher Aides	10.62	15.54
Others	0.00	0.00	Others	10.52	15.68
Subtotal	14.60	11.30	Subtotal	26.14	6.31
Total FTE		40.74	Total Students Per Staff		4.05

Year End Teacher FTE		14.00
Year End Teacher Salaries		\$557,700
Superintendent's Salary		\$82,850

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$502,037	\$7,333,006	\$2,500,000	\$10,476,632	\$10,166,866	\$168,177
Clstrm St-CSF & Ins Imp Funds-IIF	(\$57,463)	\$615,582	\$0	\$836,890	\$374,098	\$184,021
Unrestricted Capital Outlay	\$289,139	\$109,915	\$0	\$353,205	\$58,520	\$340,534
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$23,918	\$182,470	\$0	\$0	\$180,535	\$25,853
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$76,764	\$1,544,980	\$0	\$1,542,645	\$3,089,594	(\$1,467,850)
School Plant	\$16,580	\$7,461	\$0	\$23,481	\$0	\$24,041
Federal Projects	\$4,753,223	\$8,436,593	(\$2,577,089)	\$10,479,364	\$7,331,585	\$3,281,142
State Projects	\$59,186	\$19,668	\$0	\$21,688	\$18,750	\$60,104
Food Services	\$114,739	\$817,799	\$0	\$960,780	\$871,286	\$61,252
Other	\$513,601	\$1,083,490	\$0	\$1,133,761	\$656,557	\$940,534
Total	\$6,291,724	\$20,150,964	(\$77,089)	\$25,828,446	\$22,747,791	\$3,617,808
Bond Building	\$983	\$5	\$0	\$0	\$0	\$988
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$225,371	\$1,252	\$67,297	\$144,700	\$108,294	\$185,626

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,293	\$498,309	\$7,436,986	\$0	\$7,948,588
Unrestricted Capital Outlay	\$1,715	\$5,831	\$102,369	\$0	\$109,915
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$182,470	\$0	\$182,470
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$1,544,980	\$1,544,980
Other: See Definitions for Description	\$1,100,692	\$0	\$55,614	\$9,208,706	\$10,365,011
Total By Source	\$1,115,700	\$504,140	\$7,777,439	\$10,753,686	\$20,150,964
Percentage Of Total Revenues	5.54%	2.50%	38.60%	53.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$671,654	\$627,673
Hearing Impairments	\$52,299	\$48,639
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$217,719	\$203,820
Mild, Moderate Sev *	\$120,760	\$112,333
Multiple Disabilities	\$56,863	\$53,271
Multiple Disabilities with SSI **	\$25,225	\$23,161
Orthopedic Impairment	\$31,671	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$32,020	\$60,220
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$30,520	\$28,952
Subtotal	\$1,238,731	\$1,158,069
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$320,905	\$268,804
Career Education	\$0	\$0
Total	\$1,559,636	\$1,426,873

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$3,089,228
Land & Improvements	\$4,470,770
Building & Improvements	\$3,036,421
Furniture, Equip, Vehicles	\$228,119
Construction in Progress	\$192,586

Fall 2013 Enrollment	1,445	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	0
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	\$0	0.0000	\$25,266,989
Secondary	\$0	0.0000	\$25,266,989
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	900.968	898.048	0.000	898.048
11-12 HS	520.690	515.690	0.000	515.690
11-12 Total	1,421.658	1,413.738	0.000	1,413.738
12-13 Elem	864.608	861.843	0.000	861.843
12-13 HS	527.355	523.355	0.000	523.355
12-13 Total	1,391.963	1,385.198	0.000	1,385.198
13-14 Elem	847.111	846.522	0.000	846.522
13-14 HS	528.304	526.284	0.000	526.284
13-14 Total	1,375.414	1,372.806	0.000	1,372.806

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	160.56	Managers	9.50	152.11
Teachers	79.50	18.18	Teacher Aides	43.00	33.60
Others	11.50	125.65	Others	95.00	15.21
Subtotal	100.00	14.45	Subtotal	147.50	9.80
Total FTE		247.50	Total Students Per Staff		5.84

Year End Teacher FTE	87.00
Year End Teacher Salaries	\$3,512,794
Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$673,167	\$842,486	\$0	\$948,290	\$731,011	\$784,642
Clism St-CSF & Ins Imp Funds-IIF	\$53,277	\$59,763	\$0	\$131,438	\$44,234	\$68,806
Unrestricted Capital Outlay	\$54,267	\$43,331	\$57,488	\$1,941,464	\$54,433	\$100,653
Soft Capital Allocation	\$57,488	\$0	(\$57,488)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$77,033	\$3,277	\$0	\$0	\$3,411	\$76,899
New School Facilities	\$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	\$4,572,140	\$1,107,799	\$0	\$5,601,414	\$1,095,992	\$4,583,947
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$25,982	\$97,029	\$0	\$80,000	\$97,852	\$25,158
Other	\$209,714	\$37,496	\$0	\$16,052	\$19,603	\$227,607
Total	\$5,723,068	\$2,191,181	\$0	\$8,718,658	\$2,046,536	\$5,867,712
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$27,188	\$90,207	\$784,854	\$0	\$902,249
Unrestricted Capital Outlay	\$412	\$4,748	\$38,171	\$0	\$43,331
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$3,277	\$0	\$3,277
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$55,959	\$0	\$0	\$1,186,364	\$1,242,324
Total By Source	\$83,559	\$94,955	\$826,302	\$1,186,364	\$2,191,181
Percentage Of Total Revenues	3.81%	4.33%	37.71%	54.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$41,348	\$41,348
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,000	\$15,000
Mild, Moderate Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$40,556	\$38,998
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$96,904	\$95,346
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$96,904	\$95,346

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	0.0000	\$788,327
Secondary	\$0	0.0000	\$788,327
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	103.510	103.510	0.000	103.510
11-12 HS	38.460	0.000	0.000	0.000
11-12 Total	141.970	103.510	0.000	103.510
12-13 Elem	125.913	125.913	0.000	125.913
12-13 HS	29.425	0.000	0.000	0.000
12-13 Total	155.338	125.913	0.000	125.913
13-14 Elem	119.188	119.188	0.000	119.188
13-14 HS	26.980	0.000	0.000	0.000
13-14 Total	146.168	119.188	0.000	119.188

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$11,757
Building & Improvements	\$2,046,411
Furniture, Equip, Vehicles	\$85,618
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	64.00	Managers	4.00	32.00
Teachers	11.50	11.13	Teacher Aides	4.00	32.00
Others	0.00	0.00	Others	6.25	20.48
Subtotal	13.50	9.48	Subtotal	14.25	8.98
Total FTE		27.75	Total Students Per Staff		4.61

Year End Teacher FTE		11.00
Year End Teacher Salaries		\$452,417
Superintendent's Salary		\$77,740

Fall 2013 Enrollment	128	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,044,204	\$4,114,696	\$1,058,324	\$5,230,377	\$5,026,447	\$3,190,777
Clism St-CSF & Ins Imp Funds-IIF	\$474,055	\$341,444	\$0	\$813,759	\$379,945	\$435,554
Unrestricted Capital Outlay	\$72,820	\$167,214	\$176,181	\$354,636	\$81,630	\$334,585
Soft Capital Allocation	\$176,181	\$0	(\$176,181)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$3,021	\$0	\$0	\$3,019	\$2
Building Renewal	\$2	\$0	\$0	\$0	\$2	\$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	\$42,369	\$264	\$0	\$1,600	\$0	\$42,633
Federal Projects	\$4,297,349	\$4,170,499	(\$1,064,675)	\$9,094,799	\$6,784,294	\$618,879
State Projects	\$2,745	\$80,012	\$0	\$80,000	\$5,306	\$77,451
Food Services	\$9,291	\$353,768	\$0	\$355,000	\$352,424	\$10,636
Other	\$743,916	\$1,042,344	\$0	\$1,018,638	\$258,507	\$1,527,753
Total	\$8,862,932	\$10,273,262	(\$6,351)	\$16,948,809	\$12,891,574	\$6,238,270
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$92,432	\$376	\$6,351	\$99,500	\$11,625	\$87,534

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$132,674	\$289,902	\$4,033,564	\$0	\$4,456,140
Unrestricted Capital Outlay	\$1,222	\$12,079	\$153,913	\$0	\$167,214
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$3,021	\$0	\$3,021
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,078,464	\$0	\$62,624	\$4,505,800	\$5,646,887
Total By Source	\$1,212,360	\$301,981	\$4,253,122	\$4,505,800	\$10,273,262
Percentage Of Total Revenues	11.80%	2.94%	41.40%	43.86%	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	2	2	2	2	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$14,492	2	10	0	0	0	0	0	10
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$541,674								
Mild, Moderate Sev *	\$94,298	\$25,271								
Multiple Disabilities	\$209,752	\$21,848								
Multiple Disabilities with SSI **	\$263,111	\$7,283								
Orthopedic Impairment	\$129,244	\$14,420								
Preschool Severe Delay	\$4,936	\$0								
Developmental Delay	\$482	\$0								
Speech/Language Impairment	\$3,042	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$3,605								
Subtotal	\$704,865	\$628,593								
Gifted	\$47,804	\$15,366								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$75,214	\$154,648								
Career Education	\$0	\$0								
Total	\$827,883	\$798,607								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	0.0000	Secondary	0.0000
K-8	\$15,366			\$1,014,704
9-12	\$0			\$1,014,704
S.R.P. and/or GPLET				
				\$0

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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.50	103.54	Managers	6.00	112.17
Teachers	47.50	14.17	Teacher Aides	16.00	42.06
Others	6.00	112.17	Others	77.00	8.74
Subtotal	60.00	11.22	Subtotal	99.00	6.80
Total FTE		159.00	Total Students Per Staff		4.23
Year End Teacher FTE				50.00	
Year End Teacher Salaries				\$2,105,970	
Superintendent's Salary				\$105,000	

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$4,219,888
Building & Improvements			\$26,888,938
Furniture, Equip, Vehicles			\$5,075,123
Construction in Progress			\$68,675

Fall 2013 Enrollment	673	Number of Schools	5
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,668,040	\$8,759,027	\$0	\$8,518,001	\$8,242,707	\$5,184,360
Clism St-CSF & Ins Imp Funds-IIF	\$307,336	\$560,488	\$0	\$1,439,534	\$529,892	\$337,932
Unrestricted Capital Outlay	\$228,441	\$70,353	\$0	\$341,638	\$111,026	\$187,768
Soft Capital Allocation	\$182,185	\$0	\$0	\$0	\$0	\$182,185
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	\$6	\$0	\$0	\$5,000	\$0	\$6
Debt Service	\$1,199,191	\$1,015,236	\$0	\$1,171,973	\$0	\$2,214,427
School Plant	\$79,168	\$40,539	\$0	\$52,600	\$0	\$119,707
Federal Projects	\$190,838	\$1,212,809	(\$21,209)	\$1,663,851	\$1,240,108	\$142,330
State Projects	\$30,608	\$30,873	\$0	\$71,906	\$36,515	\$24,966
Food Services	(\$23,490)	\$360,088	\$0	\$571,766	\$362,061	(\$25,463)
Other	\$613,195	\$988,391	\$0	\$676,000	\$935,359	\$666,227
Total	\$7,475,518	\$13,037,804	(\$21,209)	\$14,512,269	\$11,457,668	\$9,034,445
Bond Building	\$99,592	\$13,790	\$0	\$100,000	\$101,597	\$11,785
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$8,464	\$34	\$26,840	\$25,000	\$11,064	\$24,274

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,405,455	\$0	\$914,060	\$0	\$9,319,515
Unrestricted Capital Outlay	\$66,771	\$0	\$3,582	\$0	\$70,353
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,015,236	\$0	\$0	\$0	\$1,015,236
Other: See Definitions for Description	\$1,138,017	\$0	\$30,874	\$1,463,809	\$2,632,700
Total By Source	\$10,625,479	\$0	\$948,516	\$1,463,809	\$13,037,804
Percentage Of Total Revenues	81.50%	0.00%	7.28%	11.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$31,275	\$29,611
Emotional Disability	\$74,764	\$70,787
Hearing Impairments	\$30,275	\$28,664
Other Health Impairments	\$17,090	\$16,181
Specific Learning Disability	\$420,471	\$395,155
Mild, Moderate Sev *	\$167,570	\$158,655
Multiple Disabilities	\$71,800	\$67,980
Multiple Disabilities with SSI **	\$60,202	\$56,999
Orthopedic Impairment	\$10,201	\$9,658
Preschool Severe Delay	\$7,810	\$7,395
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$48,604	\$49,018
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,539	\$6,191
Subtotal	\$946,601	\$896,294
Gifted	\$5,835	\$810
ELL Prog (Inc. Costs/Comp. Ins.)	\$45,091	\$9,468
Remedial Education	\$0	\$0
Vocational Tech Ed	\$237,249	\$348,323
Career Education	\$0	\$0
Total	\$1,234,776	\$1,254,895

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	1	3	4	1	2	2	
8	K-8	9	10	11	12	9-12	K-12	
3	16	4	5	5	2	16	32	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$810	1.6792	\$356,631,494
Secondary	\$0	0.4592	\$359,619,623
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	896.070	896.070	3.895	899.965
11-12 HS	390.600	390.600	24.910	415.510
11-12 Total	1,286.670	1,286.670	28.805	1,315.475
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	1,276.376
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

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	136.40	Managers	4.00	341.00
Teachers	71.50	19.08	Teacher Aides	33.80	40.36
Others	1.00	1,364.00	Others	56.72	24.05
Subtotal	82.50	16.53	Subtotal	94.52	14.43
Total FTE		177.02	Total Students Per Staff		7.71

Year End Teacher FTE	0.00
Year End Teacher Salaries	\$3,258,095
Superintendent's Salary	\$123,450

Fall 2013 Enrollment	1,364	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$357,743	\$4,183,667	\$458,590	\$5,000,000	\$4,782,524	\$217,476
Clism St-CSF & Ins Imp Funds-IIF	\$876,359	\$378,248	\$0	\$912,618	\$366,497	\$888,110
Unrestricted Capital Outlay	\$955,903	\$175,079	\$0	\$500,000	\$314,688	\$816,294
Soft Capital Allocation	\$284,141	\$0	(\$284,141)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$20	\$15	\$0	\$0	\$0	\$35
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$776	\$411	\$0	\$0	\$0	\$1,187
School Plant	\$121,008	\$17,432	\$0	\$20,000	\$0	\$138,440
Federal Projects	\$2,065,793	\$7,522,094	(\$254,769)	\$10,472,292	\$7,043,951	\$2,289,167
State Projects	\$15,313	\$8,426	\$0	\$12,142	\$11,869	\$11,870
Food Services	\$0	\$598,190	\$0	\$671,409	\$625,147	(\$26,957)
Other	\$995,288	\$427,549	\$0	\$328,875	\$271,879	\$1,150,958
Total	\$5,672,344	\$13,311,111	(\$80,320)	\$17,917,336	\$13,416,555	\$5,486,580
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$84,961	\$222	\$80,321	\$190,000	\$111,340	\$54,164

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$116,025	\$283,908	\$4,161,982	\$0	\$4,561,915
Unrestricted Capital Outlay	\$7,162	\$10,158	\$157,759	\$0	\$175,079
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$15	\$0	\$15
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$411	\$0	\$0	\$0	\$411
Other: See Definitions for Description	\$493,225	\$0	\$8,426	\$8,072,039	\$8,573,691
Total By Source	\$616,823	\$294,066	\$4,328,182	\$8,072,039	\$13,311,111
Percentage Of Total Revenues	4.63%	2.21%	32.52%	60.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$74,364
Emotional Disability	\$48,611	\$13,274
Hearing Impairments	\$17,785	\$30,549
Other Health Impairments	\$0	\$5,309
Specific Learning Disability	\$925,984	\$180,522
Mild, Moderate Sev *	\$13,209	\$86,090
Multiple Disabilities	\$93,333	\$92,956
Multiple Disabilities with SSI **	\$0	\$71,043
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$12,162
Developmental Delay	\$0	\$29,202
Speech/Language Impairment	\$17,001	\$29,202
Traumatic Brain Injury	\$0	\$7,964
Visual Impairment	\$0	\$15,368
Subtotal	\$1,115,923	\$648,005
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,115,923	\$648,005

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$9,798,320
Building & Improvements	\$50,273,602
Furniture, Equip, Vehicles	\$6,722,880
Construction in Progress	\$78,131

Fall 2013 Enrollment	808	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	0
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	\$0	0.0000	\$16,770,399
Secondary	\$0	0.0000	\$16,994,208
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	556.118	556.118	1.600	557.718
11-12 HS	284.125	284.125	0.000	284.125
11-12 Total	840.243	840.243	1.600	841.843
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	115.43	Managers	4.00	202.00
Teachers	63.00	12.83	Teacher Aides	24.00	33.67
Others	11.00	73.45	Others	59.50	13.58
Subtotal	81.00	9.98	Subtotal	87.50	9.23
Total FTE		168.50	Total Students Per Staff		4.80

Year End Teacher FTE	75.00
Year End Teacher Salaries	\$2,946,794
Superintendent's Salary	\$115,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,178,268	\$5,084,544	(\$78,717)	\$5,916,920	\$5,835,314	\$348,781
Clism St-CSF & Ins Imp Funds-IIF	\$29,926	\$387,884	\$0	\$1,161,055	\$303,422	\$114,388
Unrestricted Capital Outlay	(\$356,241)	\$592,558	\$78,717	\$406,539	\$318,035	(\$3,001)
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$18,727	\$89	\$0	\$0	\$0	\$18,816
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,272	\$7,307	\$0	\$8,200	\$0	\$14,579
Debt Service	(\$5)	\$6	\$0	\$0	\$0	\$1
School Plant	\$35,555	\$25,647	\$0	\$18,000	\$10,275	\$50,927
Federal Projects	\$320,638	\$109,016	\$0	\$1,105,554	\$639,007	(\$209,353)
State Projects	\$10,015	\$23,951	\$0	\$70,376	\$30,199	\$3,767
Food Services	\$22,214	\$324,360	\$0	\$357,098	\$329,896	\$16,677
Other	\$638,320	\$207,131	\$0	\$529,981	\$243,307	\$602,144
Total	\$1,904,689	\$6,762,493	\$0	\$9,573,723	\$7,709,455	\$957,226
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$23,375	\$78	\$14,260	\$10,900	\$12,433	\$25,280

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,991,328	\$3,687	\$477,413	\$0	\$5,472,428
Unrestricted Capital Outlay	\$587,575	\$194	\$4,789	\$0	\$592,558
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$89	\$0	\$89
Adjacent Ways	\$7,307	\$0	\$0	\$0	\$7,307
Debt Service	\$6	\$0	\$0	\$0	\$6
Other: See Definitions for Description	\$337,302	\$0	\$23,953	\$328,850	\$690,105
Total By Source	\$5,923,518	\$3,881	\$506,244	\$328,850	\$6,762,493
Percentage Of Total Revenues	87.59%	0.06%	7.49%	4.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$19,000	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$9,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$12,000	\$0	0	0	0	1	1	0	2	2
Specific Learning Disability	\$283,475	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$21,000	\$40,154	Primary		3.2986		\$36,269,174			
Multiple Disabilities	\$9,000	\$14,762	K-8		\$0		Secondary			
Multiple Disabilities with SSI **	\$18,000	\$9,842	9-12		\$0		S.R.P. and/or GPLET			
Orthopedic Impairment	\$11,000	\$4,921	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		537.655		537.655		3.410	
Developmental Delay	\$0	\$473,209	11-12 HS		265.265		265.265		42.258	
Speech/Language Impairment	\$101,000	\$0	11-12 Total		802.920		802.920		45.668	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		519.478		519.478		2.430	
Visual Impairment	\$0	\$0	12-13 HS		248.856		248.856		37.561	
Subtotal	\$498,475	\$542,888	12-13 Total		768.334		768.334		39.991	
Gifted	\$0	\$0	13-14 Elem		519.012		519.012		0.070	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$2,350	13-14 HS		243.667		243.667		38.964	
Remedial Education	\$0	\$0	13-14 Total		762.679		762.679		39.034	
Vocational Tech Ed	\$180,000	\$80,202	Total Attending		541.065		307.523		848.588	
Career Education	\$0	\$0	12-13 HS		248.856		248.856		37.561	
Total	\$678,475	\$625,440	12-13 Total		768.334		768.334		39.991	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$0
Land & Improvements					\$3,552,839
Building & Improvements					\$23,722,389
Furniture, Equip, Vehicles					\$2,663,134
Construction in Progress					\$0
Fall 2013 Enrollment	847	Number of Schools	4		
				Certified Staff	7.30
				Certified FTE	116.03
				Students Per Staff	17.46
				Classified Staff	4.00
				Classified FTE	211.75
				Students Per Staff	51.65
				Others	3.00
				Others	282.33
				Others	40.98
				Subtotal	61.38
				Subtotal	13.80
				Total FTE	120.18
				Total Students Per Staff	7.05
				Year End Teacher FTE	
				54.00	
				Year End Teacher Salaries	
				\$2,198,564	
				Superintendent's Salary	
				\$102,168	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$750,786	\$1,408,641	\$0	\$1,563,138	\$1,542,207	\$617,220
Clism St-CSF & Ins Imp Funds-IIF	\$2,536	\$47,388	\$0	\$51,791	\$43,994	\$5,930
Unrestricted Capital Outlay	\$23,818	\$29,073	\$27,743	\$64,469	\$45,782	\$34,852
Soft Capital Allocation	\$27,743	\$0	(\$27,743)	\$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	\$1,206	\$4	\$0	\$1,204	\$1,210	\$0
Federal Projects	\$111,133	\$275,741	(\$38)	\$322,847	\$247,919	\$138,917
State Projects	\$13,098	\$13,170	\$0	\$13,026	\$16,475	\$9,793
Food Services	\$0	\$44,112	\$0	\$43,000	\$43,335	\$777
Other	\$15,229	\$23,983	\$0	\$33,538	\$28,724	\$10,488
Total	\$945,549	\$1,842,112	(\$38)	\$2,093,013	\$1,969,646	\$817,977
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$38	(\$38)	\$500	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$575,641	\$76,381	\$804,007	\$0	\$1,456,029
Unrestricted Capital Outlay	\$12,070	\$1,559	\$15,444	\$0	\$29,073
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$30,595	\$0	\$13,170	\$313,245	\$357,010
Total By Source	\$618,306	\$77,940	\$832,621	\$313,245	\$1,842,112
Percentage Of Total Revenues	33.57%	4.23%	45.20%	17.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$24,028	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$32,964	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$2,087	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$2,087	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$2,087	\$0	Gifted Program Actual Expenditures							
Mild, Moderate Sev *	\$0	\$27,329	K-8		\$0	Tax Rates		Valuation		
Multiple Disabilities	\$0	\$0	9-12		\$0	Primary	3.1269	\$21,615,710		
Multiple Disabilities with SSI **	\$0	\$0				Secondary	0.0000	\$22,232,312		
Orthopedic Impairment	\$0	\$0				S.R.P. and/or GPLET		\$0		
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	11-12 Elem		115.873	115.873	0.000	115.873		
Speech/Language Impairment	\$61,954	\$27,329	11-12 HS		49.815	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	11-12 Total		165.688	115.873	0.000	115.873		
Visual Impairment	\$0	\$0	12-13 Elem		102.408	102.408	0.000	102.408		
Subtotal	\$92,243	\$87,622	12-13 HS		58.035	0.000	0.000	0.000		
Gifted	\$0	\$0	12-13 Total		160.443	102.408	0.000	102.408		
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,047	\$5,264	13-14 Elem		88.684	88.684	0.000	88.684		
Remedial Education	\$0	\$0	13-14 HS		50.691	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	13-14 Total		139.374	88.684	0.000	88.684		
Career Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Total	\$94,290	\$92,886	Admins	1.00	96.00	Managers	3.35	28.66		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$148,791				
Building & Improvements		\$2,638,323				
Furniture, Equip, Vehicles		\$1,000,904				
Construction in Progress		\$0				
Fall 2013 Enrollment	96	Number of Schools	1			
				Year End Teacher FTE		10.00
				Year End Teacher Salaries		\$436,940
				Superintendent's Salary		\$87,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$11,572,777	\$2,960,066	\$14,532,843	\$13,763,598	\$769,245
Clism St-CSF & Ins Imp Funds-IF	\$528,611	\$941,995	\$0	\$1,240,682	\$618,733	\$851,873
Unrestricted Capital Outlay	\$1,193	\$127	\$33,739	\$109,080	\$35,060	(\$1)
Soft Capital Allocation	\$33,739	\$0	(\$33,739)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$405,698	\$1,697	\$0	\$0	\$407,395	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,709,343	\$1,121,141	\$2,000,062	\$514,325	\$3,177,641	\$4,652,905
School Plant	\$13,289	\$8,600	\$0	\$15,071	\$6,934	\$14,955
Federal Projects	\$10,809,224	\$14,376,730	(\$5,032,145)	\$19,909,884	\$15,919,970	\$4,233,839
State Projects	\$5,094	\$30,123	\$0	\$28,288	\$32,785	\$2,432
Food Services	\$36,900	\$1,170,987	\$0	\$1,380,378	\$1,142,267	\$65,620
Other	\$2,224,087	\$564,391	\$0	\$1,085,220	\$585,294	\$2,203,184
Total	\$18,767,178	\$29,788,568	(\$72,017)	\$38,815,771	\$35,689,677	\$12,794,052
Bond Building	\$800,000	\$562	\$0	\$10,377,080	\$800,562	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$62,872	\$171	\$66,260	\$61,252	\$121,110	\$8,193

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$156,283	\$823,453	\$11,535,036	\$0	\$12,514,772
Unrestricted Capital Outlay	\$127	\$0	\$0	\$0	\$127
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,697	\$0	\$1,697
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$376,267	\$0	\$0	\$744,874	\$1,121,141
Other: See Definitions for Description	\$707,855	\$0	\$35,351	\$15,407,624	\$16,150,831
Total By Source	\$1,240,532	\$823,453	\$11,572,084	\$16,152,498	\$29,788,568
Percentage Of Total Revenues	4.16%	2.76%	38.85%	54.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$35,371	\$34,162
Emotional Disability	\$278,488	\$254,083
Hearing Impairments	\$220,206	\$218,200
Other Health Impairments	\$39,768	\$35,685
Specific Learning Disability	\$787,315	\$768,523
Mild, Moderate Sev *	\$285,086	\$275,963
Multiple Disabilities	\$22,888	\$21,586
Multiple Disabilities with SSI **	\$39,904	\$38,562
Orthopedic Impairment	\$99,769	\$98,523
Preschool Severe Delay	\$15,415	\$14,202
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$588,666	\$480,055
Traumatic Brain Injury	\$36,617	\$35,623
Visual Impairment	\$20,399	\$18,652
Subtotal	\$2,469,892	\$2,293,819
Gifted	\$47,149	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$75,816	\$74,252
Remedial Education	\$0	\$0
Vocational Tech Ed	\$35,148	\$24,325
Career Education	\$0	\$0
Total	\$2,628,005	\$2,392,396

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	0.0000	\$15,317,109
Secondary	\$0	2.4626	\$15,328,438
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,698.061	1,696.611	25.900	1,722.511
11-12 HS	715.739	710.739	4.770	715.509
11-12 Total	2,413.800	2,407.350	30.670	2,438.020
12-13 Elem	1,570.812	1,568.862	22.170	1,591.032
12-13 HS	642.661	636.661	4.230	640.891
12-13 Total	2,213.473	2,205.523	26.400	2,231.923
13-14 Elem	1,437.829	1,435.804	8.690	1,444.494
13-14 HS	600.477	597.237	4.850	602.087
13-14 Total	2,038.307	2,033.042	13.540	2,046.582

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.00	179.25	Managers	8.00	268.88
Teachers	126.80	16.96	Teacher Aides	20.00	107.55
Others	10.00	215.10	Others	96.50	22.29
Subtotal	148.80	14.46	Subtotal	124.50	17.28
Total FTE	273.30	273.30	Total Students Per Staff	7.87	

Year End Teacher FTE		110.00
Year End Teacher Salaries		\$5,608,498
Superintendent's Salary		\$149,249

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$17,840,000	
Land & Improvements		\$9,316,831	
Building & Improvements		\$150,690,869	
Furniture, Equip, Vehicles		\$8,721,363	
Construction in Progress		\$706,292	
Fall 2013 Enrollment	2,151	Number of Schools	6

County Totals

Apache

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,528,040	\$66,487,151	\$6,630,879	\$76,959,326	\$74,010,310	\$12,635,760
Clism St-CSF & Ins Imp Funds-IIF	\$3,648,764	\$4,998,478	\$0	\$9,837,482	\$3,651,289	\$4,995,953
Unrestricted Capital Outlay	\$2,153,382	\$1,676,115	\$797,678	\$6,732,763	\$1,350,349	\$3,276,826
Soft Capital Allocation	\$776,013	\$0	(\$593,828)	\$0	\$0	\$182,185
Emergency Deficiencies Correction	\$0	\$3,021	\$0	\$0	\$3,019	\$2
Building Renewal	\$1,025,406	\$189,864	\$0	\$0	\$1,093,667	\$121,603
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,278	\$7,307	\$0	\$13,200	\$0	\$14,585
Debt Service	\$6,004,363	\$3,800,053	\$2,000,062	\$3,333,943	\$6,368,110	\$5,436,368
School Plant	\$334,730	\$120,262	\$0	\$168,531	\$20,974	\$434,018
Federal Projects	\$48,781,924	\$64,686,346	(\$9,558,297)	\$113,655,723	\$76,733,264	\$27,176,709
State Projects	\$201,631	\$373,932	\$0	\$403,628	\$339,009	\$236,554
Food Services	\$631,728	\$6,126,694	\$0	\$7,139,431	\$6,145,664	\$612,758
Other	\$9,716,858	\$6,583,714	\$0	\$10,440,364	\$6,914,546	\$9,386,026
Total	\$86,810,117	\$155,052,937	(\$723,506)	\$228,684,391	\$176,630,201	\$64,509,347
Bond Building	\$900,575	\$14,357	\$0	\$10,477,080	\$902,159	\$12,773
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$988,903	\$6,590	\$727,806	\$1,208,952	\$953,977	\$769,322

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$15,519,089	\$3,608,135	\$52,358,405	\$0	\$71,485,629
Unrestricted Capital Outlay	\$1,107,695	\$85,963	\$482,457	\$0	\$1,676,115
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$192,885	\$0	\$192,885
Adjacent Ways	\$7,307	\$0	\$0	\$0	\$7,307
Debt Service	\$1,510,199	\$0	\$0	\$2,289,854	\$3,800,053
Other: See Definitions for Description	\$7,392,370	\$0	\$397,721	\$70,100,857	\$77,890,948
Total By Source	\$25,536,660	\$3,694,098	\$53,431,468	\$72,390,711	\$155,052,937
Percentage Of Total Revenues	16.47%	2.38%	34.46%	46.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$273,571	\$222,889	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,198,551	\$1,054,786	0	0	1	6	14	11	10	27
Hearing Impairments	\$373,140	\$349,898	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$175,657	\$227,048	21	90	30	17	30	15	92	182
Specific Learning Disability	\$3,405,853	\$3,416,759	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,290,106	\$878,267	K-8		1.3008		\$525,723,278			
Multiple Disabilities	\$484,685	\$349,388	\$26,519		0.3388		\$531,638,110			
Multiple Disabilities with SSI **	\$406,442	\$210,739	9-12		\$6,005		S.R.P. and/or GPLET \$0			
Orthopedic Impairment	\$330,629	\$135,220	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$100,436	\$84,735	11-12 Elem	8,011.222	8,006.552	55.545	8,062.097			
Developmental Delay	\$147,641	\$586,615	11-12 HS	3,602.448	3,422.568	71.938	3,494.506			
Speech/Language Impairment	\$1,076,043	\$907,610	11-12 Total	11,613.670	11,429.120	127.483	11,556.602			
Traumatic Brain Injury	\$36,617	\$55,135	12-13 Elem	7,685.322	7,679.834	30.045	7,709.879			
Visual Impairment	\$125,589	\$95,863	12-13 HS	3,450.269	3,268.038	66.739	3,334.777			
Subtotal	\$9,424,960	\$8,574,952	12-13 Total	11,135.591	10,947.872	96.784	11,044.656			
Gifted	\$146,556	\$26,157	13-14 Elem	7,428.317	7,422.783	15.255	7,438.038			
ELL Prog (Inc. Costs/Comp. Ins.)	\$233,403	\$91,334	13-14 HS	3,365.655	3,203.770	66.564	3,270.334			
Remedial Education	\$84,449	\$52,130	13-14 Total	10,793.971	10,626.553	81.819	10,708.372			
Vocational Tech Ed	\$1,812,524	\$1,572,680	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$78,380	\$137,957	Admins	73.16	154.26	Managers	63.85	176.76		
Total	\$11,780,272	\$10,455,210	Teachers	684.04	16.50	Teacher Aides	218.07	51.75		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$21,027,378					
Land & Improvements	\$45,406,979					
Building & Improvements	\$472,683,921					
Furniture, Equip, Vehicles	\$54,808,970					
Construction in Progress	\$24,581,371					
Fall 2013 Enrollment	11,286	Number of Schools	35			
Year End Teacher FTE						664.00
Year End Teacher Salaries						\$36,118,696
Superintendent's Salary						\$891,957

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$22,971	\$144,352	\$108	\$166,779	\$159,844	\$7,587
Clism St-CSF & Ins Imp Funds-IIF	\$3,726	\$3,904	\$0	\$8,371	\$4,417	\$3,213
Unrestricted Capital Outlay	\$13,985	\$2,549	\$0	\$26,057	\$11,610	\$4,924
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$126,107	\$18,473	\$263	\$151,718	\$47,446	\$97,397
State Projects	\$33	\$0	\$0	\$0	\$33	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,273	\$5,394	\$0	\$13,975	\$9,748	\$13,919
Total	\$185,095	\$174,672	\$371	\$366,900	\$233,098	\$127,040
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$98,037	\$4,249	\$45,970	\$0	\$148,256
Unrestricted Capital Outlay	\$242	\$223	\$2,084	\$0	\$2,549
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,394	\$0	\$0	\$18,473	\$23,867
Total By Source	\$103,673	\$4,472	\$48,054	\$18,473	\$174,672
Percentage Of Total Revenues	59.35%	2.56%	27.51%	10.58%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$12,810	\$12,810								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$12,810	\$12,810								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$12,810	\$12,810								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	8	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	8.00	Managers	0.50	16.00
Teachers	0.00	0.00	Teacher Aides	1.00	8.00
Others	0.00	0.00	Others	1.00	8.00
Subtotal	1.00	8.00	Subtotal	2.50	3.20
Total FTE		3.50	Total Students Per Staff		2.29

Year End Teacher FTE		1.00
Year End Teacher Salaries		\$58,489
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$140,734	\$417,083	\$3,155	\$588,186	\$445,746	\$115,226
Clism St-CSF & Ins Imp Funds-IIF	\$8,764	\$7,547	\$0	\$25,008	\$10,542	\$5,769
Unrestricted Capital Outlay	\$151,944	\$21,663	\$7,667	\$228,003	\$27,843	\$153,431
Soft Capital Allocation	\$7,667	\$0	(\$7,667)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$702	\$6	(\$10)	\$0	\$708	(\$10)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,759	\$12	\$0	\$2,775	\$0	\$2,771
Federal Projects	(\$29,757)	\$98,262	\$810	\$83,936	\$66,264	\$3,051
State Projects	\$3,925	\$7	\$0	\$3,000	\$3,932	\$0
Food Services	\$500	\$10,551	\$0	\$15,000	\$10,551	\$500
Other	\$30,750	\$7,846	\$0	\$11,305	\$0	\$38,596
Total	\$317,988	\$562,977	\$3,955	\$957,213	\$565,586	\$319,334
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,967	\$8	\$0	\$5,000	\$0	\$2,975

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$394,706	\$602	\$29,322	\$0	\$424,630
Unrestricted Capital Outlay	\$11,596	\$270	\$9,797	\$0	\$21,663
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$6	\$0	\$6
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$9,223	\$0	\$7	\$107,448	\$116,678
Total By Source	\$415,525	\$872	\$39,132	\$107,448	\$562,977
Percentage Of Total Revenues	73.81%	0.15%	6.95%	19.09%	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	0	0	0	0	0	0	0	0
Specific Learning Disability	\$67,000	\$69,324	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	K-8		5.4041		\$8,796,506			
Multiple Disabilities	\$0	\$0	9-12		0.0000		\$8,801,926			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		26.528		26.528		0.000	
Developmental Delay	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	11-12 Total		26.528		26.528		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		15.950		15.950		0.000	
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Subtotal	\$67,000	\$69,324	12-13 Total		15.950		15.950		0.000	
Gifted	\$0	\$0	13-14 Elem		17.822		16.822		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		17.822		16.822		0.000	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$67,000	\$69,324	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	18	Number of Schools	1	Admins	1.25
				Teachers	2.75
				Others	0.00
				Subtotal	4.00
				Total FTE	9.00
				Managers	0.75
				Teacher Aides	0.00
				Others	4.25
				Subtotal	5.00
				Total Students Per Staff	2.00
				Year End Teacher FTE	
				2.50	
				Year End Teacher Salaries	
				\$99,196	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$560,050)	\$6,440,854	\$44,382	\$6,555,464	\$6,527,874	(\$602,688)
Clism St-CSF & Ins Imp Funds-IIF	\$68,122	\$520,907	\$0	\$525,491	\$434,507	\$154,522
Unrestricted Capital Outlay	\$337,503	\$354,520	\$0	\$647,251	\$424,125	\$267,898
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$39,682	\$4,700	\$0	\$50,000	\$44,382	\$0
Debt Service	\$961,984	\$541,010	\$0	\$900,000	\$0	\$1,502,994
School Plant	\$0	\$0	\$0	\$5,000	\$0	\$0
Federal Projects	(\$41,738)	\$759,601	(\$2,000)	\$702,500	\$714,535	\$1,328
State Projects	\$7,826	\$30,339	\$0	\$30,000	\$32,928	\$5,237
Food Services	\$6,664	\$448,764	\$0	\$440,000	\$453,495	\$1,933
Other	\$400,772	\$685,904	\$0	\$778,700	\$713,898	\$372,778
Total	\$1,220,765	\$9,786,599	\$42,382	\$10,634,406	\$9,345,744	\$1,704,002
Bond Building	\$96,737	\$0	\$0	\$100,000	\$96,737	\$0
Intergovernmental Agreements	\$345	\$87,401	\$0	\$0	\$87,416	\$330
Indirect Costs	\$7,005	\$0	\$2,000	\$17,000	\$4,071	\$4,934

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,731,253	\$227,098	\$3,003,410	\$0	\$6,961,761
Unrestricted Capital Outlay	\$113,571	\$22,332	\$218,617	\$0	\$354,520
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,700	\$0	\$0	\$0	\$4,700
Debt Service	\$541,010	\$0	\$0	\$0	\$541,010
Other: See Definitions for Description	\$838,906	\$0	\$30,339	\$1,055,363	\$1,924,608
Total By Source	\$5,229,440	\$249,430	\$3,252,366	\$1,055,363	\$9,786,599
Percentage Of Total Revenues	53.43%	2.55%	33.23%	10.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
			KG	1	2	3	4	5	6	7	
Autism	\$20,000	\$23,000	0	0	0	0	0	0	0	1	4
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Hearing Impairments	\$0	\$0	3	8	4	1	10	6	21	29	
Other Health Impairments	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Specific Learning Disability	\$477,000	\$423,019	K-8		Primary		4.4314		\$75,792,537		
Mild, Moderate Sev *	\$5,000	\$5,000	9-12		Secondary		1.6276		\$76,105,356		
Multiple Disabilities	\$0	\$0			S.R.P. and/or GPLET				\$0		
Multiple Disabilities with SSI **	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Orthopedic Impairment	\$0	\$0	11-12 Elem		715.410		715.320		0.000		715.320
Preschool Severe Delay	\$0	\$0	11-12 HS		381.835		381.835		41.930		423.765
Developmental Delay	\$0	\$0	11-12 Total		1,097.245		1,097.155		41.930		1,139.085
Speech/Language Impairment	\$25,000	\$25,000	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	\$527,000	\$476,019	13-14 Elem		704.219		704.219		0.000		704.219
Gifted	\$2,000	\$0	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	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE
Vocational Tech Ed	\$110,949	\$265,588	Admins		7.20		160.42		Managers		3.00
Career Education	\$0	\$0	Teachers		65.10		17.74		Teacher Aides		19.25
Total	\$639,949	\$741,607	Others		2.00		577.50		Others		45.95

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$6,225,000				
Land & Improvements		\$4,056,569				
Building & Improvements		\$25,897,913				
Furniture, Equip, Vehicles		\$2,069,515				
Construction in Progress		\$0				
Fall 2013 Enrollment	1,155	Number of Schools	5			
				Year End Teacher FTE		65.00
				Year End Teacher Salaries		\$2,757,400
				Superintendent's Salary		\$108,320

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$147,249	\$5,738,749	\$500,786	\$6,083,106	\$5,916,105	\$470,679
Clism St-CSF & Ins Imp Funds-IIF	\$191,480	\$398,633	\$0	\$1,029,550	\$349,351	\$240,762
Unrestricted Capital Outlay	\$735,315	\$130,672	\$27,111	\$935,171	\$99,901	\$793,197
Soft Capital Allocation	\$12,034	\$0	(\$12,034)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$27,403	\$96	\$0	\$0	\$27,475	\$24
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$16,887	\$92	\$0	\$0	\$0	\$16,979
Debt Service	\$826,369	\$29,097	(\$500,786)	\$42,257	\$854,670	(\$499,990)
School Plant	\$9,551	\$35	\$0	\$1,000	\$0	\$9,586
Federal Projects	(\$24,694)	\$627,845	\$0	\$706,853	\$562,338	\$40,813
State Projects	\$1,642	\$60,281	\$0	\$58,396	\$50,390	\$11,533
Food Services	\$141,447	\$275,668	\$0	\$185,404	\$266,890	\$150,225
Other	\$319,769	\$374,858	\$0	\$110,000	\$256,198	\$438,429
Total	\$2,404,452	\$7,636,026	\$15,077	\$9,151,737	\$8,383,318	\$1,672,237
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$83,218	\$0	\$0	\$83,218	\$0
Indirect Costs	\$21,092	\$76	\$10,698	\$25,000	\$15,518	\$16,348

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,552,133	\$183,585	\$2,401,664	\$0	\$6,137,382
Unrestricted Capital Outlay	\$18,738	\$11,622	\$100,312	\$0	\$130,672
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$96	\$0	\$96
Adjacent Ways	\$92	\$0	\$0	\$0	\$92
Debt Service	\$29,097	\$0	\$0	\$0	\$29,097
Other: See Definitions for Description	\$431,584	\$0	\$60,281	\$846,822	\$1,338,687
Total By Source	\$4,031,644	\$195,207	\$2,562,353	\$846,822	\$7,636,026
Percentage Of Total Revenues	52.80%	2.56%	33.56%	11.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,000	\$47,332
Emotional Disability	\$48,500	\$21,036
Hearing Impairments	\$0	\$0
Other Health Impairments	\$17,500	\$36,814
Specific Learning Disability	\$276,000	\$283,990
Mild, Moderate Sev *	\$30,500	\$14,725
Multiple Disabilities	\$0	\$3,155
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$18,162	\$0
Preschool Severe Delay	\$9,500	\$3,156
Developmental Delay	\$33,836	\$47,332
Speech/Language Impairment	\$80,000	\$68,368
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$527,998	\$525,908
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$134,150	\$0
Career Education	\$0	\$143,127
Total	\$662,148	\$669,035

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$728,258
Building & Improvements	\$14,303,187
Furniture, Equip, Vehicles	\$1,145,636
Construction in Progress	\$0

Fall 2013 Enrollment	881	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	0
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	\$0	4.8086	\$58,965,321
Secondary	\$0	0.7431	\$59,426,723
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	499.898	499.898	0.975	500.873
11-12 HS	221.970	221.970	138.253	360.223
11-12 Total	721.868	721.868	139.228	861.095
12-13 Elem	492.415	492.415	1.065	493.480
12-13 HS	256.560	256.560	98.693	355.253
12-13 Total	748.975	748.975	99.758	848.733
13-14 Elem	489.648	489.648	0.380	490.028
13-14 HS	209.456	209.456	135.435	344.892
13-14 Total	699.104	699.104	135.815	834.919

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	176.20	Managers	3.00	293.67
Teachers	51.00	17.27	Teacher Aides	14.60	60.34
Others	4.00	220.25	Others	36.06	24.43
Subtotal	60.00	14.68	Subtotal	53.66	16.42
Total FTE		113.66	Total Students Per Staff		7.75

Year End Teacher FTE	53.50
Year End Teacher Salaries	\$2,173,063
Superintendent's Salary	\$87,996

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$163,923	\$1,108,074	\$0	\$1,142,116	\$1,034,628	\$237,369
Clism St-CSF & Ins Imp Funds-IIF	\$74,173	\$32,737	\$0	\$121,010	\$38,018	\$68,892
Unrestricted Capital Outlay	\$44,081	\$169,463	\$6,492	\$159,698	\$67,931	\$152,105
Soft Capital Allocation	\$6,492	\$0	(\$6,492)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$40,969	\$65	\$0	\$0	\$41,034	\$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	\$1,820	\$10	\$0	\$2,000	\$0	\$1,830
Federal Projects	(\$39,107)	\$75,753	\$0	\$75,521	\$50,524	(\$13,878)
State Projects	\$5	\$0	\$0	\$0	\$0	\$5
Food Services	\$13,622	\$31,488	\$0	\$35,000	\$30,626	\$14,484
Other	\$145,042	\$37,004	\$0	\$75,122	\$43,471	\$138,575
Total	\$451,020	\$1,454,594	\$0	\$1,610,467	\$1,306,232	\$599,382
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$2,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$960,843	\$10,890	\$169,078	\$0	\$1,140,811
Unrestricted Capital Outlay	\$156,648	\$947	\$11,868	\$0	\$169,463
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$65	\$0	\$65
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$37,853	\$0	\$0	\$106,402	\$144,255
Total By Source	\$1,155,344	\$11,837	\$181,011	\$106,402	\$1,454,594
Percentage Of Total Revenues	79.43%	0.81%	12.44%	7.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$38,017	\$45,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$15,000	\$15,000	Primary	11.1018			\$10,433,989			
Multiple Disabilities	\$20,000	\$2,421	K-8	\$0			Secondary	0.0000 \$10,441,614		
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	11-12 Elem	52.138	51.138	0.000	51.138			
Developmental Delay	\$0	\$0	11-12 HS	23.523	23.523	0.000	23.523			
Speech/Language Impairment	\$0	\$0	11-12 Total	75.660	74.660	0.000	74.660			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	46.290	46.290	0.000	46.290			
Visual Impairment	\$0	\$0	12-13 HS	16.843	15.843	0.000	15.843			
Subtotal	\$73,017	\$62,421	12-13 Total	63.133	62.133	0.000	62.133			
Gifted	\$0	\$0	13-14 Elem	33.381	32.391	0.000	32.391			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	16.857	16.857	0.000	16.857			
Remedial Education	\$0	\$0	13-14 Total	50.238	49.248	0.000	49.248			
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	26.00	Managers	1.00	52.00		
Total	\$73,017	\$62,421	Teachers	5.00	10.40	Teacher Aides	2.40	21.67		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$0					
Land & Improvements	\$230,658					
Building & Improvements	\$2,254,318					
Furniture, Equip, Vehicles	\$790,932					
Construction in Progress	\$0					
Fall 2013 Enrollment	52	Number of Schools	2			
Year End Teacher FTE						5.00
Year End Teacher Salaries						\$214,137
Superintendent's Salary						\$57,459

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$0	\$0	\$0	\$0	\$0
Clism St-CSF & Ins Imp Funds-IF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	0.000	0.000	0.000	0.000
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	0.000	0.000	0.000	0.000
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	0.000	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE	0.00		Total Students Per Staff	0.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2013 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, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$15,620)	\$997,734	\$27,442	\$1,341,555	\$1,189,058	(\$179,502)
Clism St-CSF & Ins Imp Funds-IIF	\$52,555	\$40,103	\$0	\$78,942	\$34,989	\$57,669
Unrestricted Capital Outlay	\$79,533	\$75,931	\$0	\$181,500	\$76,149	\$79,315
Soft Capital Allocation	\$11,975	\$0	(\$11,975)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$97	\$0	\$0	\$0	\$0	\$97
Building Renewal	\$23,200	\$63	\$0	\$0	\$0	\$23,263
New School Facilities	\$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	\$26,753	\$14,194	\$0	\$22,000	\$14,178	\$26,769
State Projects	\$744	\$1	\$0	\$940	\$0	\$745
Food Services	\$12,161	\$30,444	\$0	\$42,500	\$31,864	\$10,741
Other	\$54,880	\$9,653	(\$15,908)	\$20,418	\$5,727	\$42,898
Total	\$246,278	\$1,168,123	(\$441)	\$1,687,855	\$1,351,965	\$61,995
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$992,628	\$2,522	\$42,687	\$0	\$1,037,837
Unrestricted Capital Outlay	\$73,930	\$977	\$1,024	\$0	\$75,931
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$63	\$0	\$63
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$19,415	\$0	\$1	\$34,876	\$54,292
Total By Source	\$1,085,973	\$3,499	\$43,775	\$34,876	\$1,168,123
Percentage Of Total Revenues	92.97%	0.30%	3.75%	2.99%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$64,894	\$61,819	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary		3.5115		\$37,142,319			
Multiple Disabilities	\$3,925	\$4,416	K-8		0.0000		\$37,145,483			
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	11-12 Elem		75.600		75.600		0.000	
Developmental Delay	\$0	\$0	11-12 HS		0.730		0.000		0.000	
Speech/Language Impairment	\$14,604	\$13,247	11-12 Total		76.330		75.600		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		89.795		89.795		0.000	
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Subtotal	\$83,423	\$79,482	12-13 Total		89.795		89.795		0.000	
Gifted	\$7,849	\$8,831	13-14 Elem		84.983		84.983		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		84.983		84.983		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		93.00		Managers	
Total	\$91,272	\$88,313	Teachers		8.00		11.63		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		Others	
Miscellaneous Data as of 6/30/2014			Subtotal		9.00		10.33		Subtotal	
Bonds Outstanding		\$0	Total FTE		17.34		Total Students Per Staff		5.36	
Land & Improvements		\$0	Year End Teacher FTE				8.00			
Building & Improvements		\$0	Year End Teacher Salaries				\$394,436			
Furniture, Equip, Vehicles		\$0	Superintendent's Salary				\$0			
Construction in Progress		\$0	Fall 2013 Enrollment		93		Number of Schools		1	

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$18,682)	\$2,690,513	\$0	\$3,044,366	\$2,933,972	(\$262,141)
Clism St-CSF & Ins Imp Funds-IIF	\$2,633	\$6,343	\$0	\$0	\$0	\$8,976
Unrestricted Capital Outlay	\$76,387	\$229,302	\$0	\$340,841	\$257,747	\$47,942
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$41	\$78,365	(\$41)	\$176,011	\$57,815	\$20,550
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$60,379	\$3,004,523	(\$41)	\$3,561,218	\$3,249,534	(\$184,673)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$175,325	\$153,868	\$2,367,622	\$41	\$2,696,856
Unrestricted Capital Outlay	\$15,040	\$13,108	\$201,154	\$0	\$229,302
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$78,365	\$78,365
Total By Source	\$190,365	\$166,976	\$2,568,776	\$78,406	\$3,004,523
Percentage Of Total Revenues	6.34%	5.56%	85.50%	2.61%	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 Sev *	\$0	\$0	Primary		0.0000		\$378,063,432			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0500 \$378,063,432		
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	11-12 Elem	0.000	0.000	0.000	0.000			
Developmental Delay	\$0	\$0	11-12 HS	399.318	399.318	152.325	551.643			
Speech/Language Impairment	\$0	\$0	11-12 Total	399.318	399.318	152.325	551.643			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000			
Visual Impairment	\$0	\$0	12-13 HS	390.103	390.103	149.855	539.958			
Subtotal	\$0	\$0	12-13 Total	390.103	390.103	149.855	539.958			
Gifted	\$0	\$0	13-14 Elem	0.000	0.000	0.000	0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	662.906	662.906	177.635	840.541			
Remedial Education	\$0	\$0	13-14 Total	662.906	662.906	177.635	840.541			
Vocational Tech Ed	\$3,044,366	\$2,933,972	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	2.00	4.50	Managers	0.12	75.00		
Total	\$3,044,366	\$2,933,972	Teachers	0.00	0.00	Teacher Aides	0.00	0.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 Enrollment	9	Number of Schools	10			
Year End Teacher FTE						0.00
Year End Teacher Salaries						\$4,532
Superintendent's Salary						\$77,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$62,322	\$438,257	\$0	\$657,462	\$552,326	(\$51,747)
Clism St-CSF & Ins Imp Funds-IIF	\$36,022	\$18,970	\$0	\$84,053	\$13,615	\$41,377
Unrestricted Capital Outlay	\$78,788	\$20,557	\$0	\$117,000	\$11,833	\$87,512
Soft Capital Allocation	\$41,193	\$0	(\$41,193)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$103,003	\$13	\$0	\$0	\$103,003	\$13
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$3,183)	\$7,723	\$0	\$0	\$25,122	(\$20,582)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,288	\$0	\$0	\$4,500	\$345	\$1,943
Total	\$320,433	\$485,520	(\$41,193)	\$863,015	\$706,244	\$58,516
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$139,818	\$25,275	\$292,134	\$0	\$457,227
Unrestricted Capital Outlay	\$1,251	\$2,793	\$16,513	\$0	\$20,557
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$13	\$0	\$13
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$7,723	\$7,723
Total By Source	\$141,069	\$28,068	\$308,660	\$7,723	\$485,520
Percentage Of Total Revenues	29.06%	5.78%	63.57%	1.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,000	\$15,815	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	\$23,000	\$15,000	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$25,000	\$17,000	Primary			4.9957		\$3,073,905		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000 \$3,183,394		
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	11-12 Elem	46.505	46.505	0.000	46.505			
Developmental Delay	\$0	\$0	11-12 HS	16.258	0.000	0.000	0.000			
Speech/Language Impairment	\$25,000	\$25,000	11-12 Total	62.763	46.505	0.000	46.505			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	38.135	38.135	0.000	38.135			
Visual Impairment	\$0	\$0	12-13 HS	15.910	0.000	0.000	0.000			
Subtotal	\$103,000	\$72,815	12-13 Total	54.045	38.135	0.000	38.135			
Gifted	\$0	\$0	13-14 Elem	41.036	41.036	0.000	41.036			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	28.143	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	69.179	41.036	0.000	41.036			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	0.25	172.00	Managers	1.00	43.00		
Total	\$103,000	\$72,815	Teachers	3.50	12.29	Teacher Aides	2.00	21.50		
* Intellectual Disability; ** Severe Sensory Impairment										
Miscellaneous Data as of 6/30/2014										
Bonds Outstanding \$0										
Land & Improvements \$0										
Building & Improvements \$15,957,000										
Furniture, Equip, Vehicles \$47,647										
Construction in Progress \$0										
Fall 2013 Enrollment 43 Number of Schools 1										

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$189,258
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$632,294)	\$14,576,156	\$955,381	\$18,012,883	\$17,363,766	(\$2,464,523)
Clism St-CSF & Ins Imp Funds-IIF	\$482,988	\$1,629,408	\$0	\$2,181,570	\$1,444,569	\$667,827
Unrestricted Capital Outlay	\$413,803	\$28,055	\$840,815	\$1,198,170	\$643,833	\$638,840
Soft Capital Allocation	\$1,790,815	\$0	\$1,790,815	\$0	\$0	\$3,581,630
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$37,131	\$32	\$0	\$0	\$53,166	(\$16,003)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$410,159	\$13,618	\$0	\$378,000	\$42,865	\$380,912
Debt Service	\$496,336	\$580,560	\$0	\$595,638	\$596,388	\$480,508
School Plant	\$194,859	\$19,560	\$0	\$175,724	\$240	\$214,179
Federal Projects	\$411,327	\$4,557,351	(\$39,447)	\$8,173,804	\$4,462,840	\$466,391
State Projects	\$22,551	\$63,491	\$0	\$89,807	\$63,828	\$22,214
Food Services	\$289,883	\$1,953,894	(\$139,123)	\$2,428,887	\$1,795,687	\$308,967
Other	\$1,416,279	\$1,532,759	(\$5,381)	\$2,753,275	\$1,423,387	\$1,520,270
Total	\$5,333,837	\$24,954,884	\$3,403,060	\$35,987,758	\$27,890,569	\$5,801,212
Bond Building	\$5,789	\$6	\$0	\$1,500	\$5,795	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$261,791	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$986,662	\$1,401,764	\$13,817,138	\$0	\$16,205,564
Unrestricted Capital Outlay	\$26,815	\$0	\$1,240	\$0	\$28,055
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$32	\$0	\$32
Adjacent Ways	\$13,618	\$0	\$0	\$0	\$13,618
Debt Service	\$580,560	\$0	\$0	\$0	\$580,560
Other: See Definitions for Description	\$1,580,014	\$0	\$184,209	\$6,362,832	\$8,127,055
Total By Source	\$3,187,669	\$1,401,764	\$14,002,619	\$6,362,832	\$24,954,884
Percentage Of Total Revenues	12.77%	5.62%	56.11%	25.50%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	5	14	15	17	21	12
Emotional Disability	\$91,547	\$86,028	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	13	97	11	12	19	13	55	152
Other Health Impairments	\$82,572	\$77,594	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$842,229	\$791,454	K-8		1.1375		\$72,154,979			
Mild, Moderate Sev *	\$123,952	\$116,479	\$29,714		0.8575		\$72,533,479			
Multiple Disabilities	\$5,902	\$5,550	9-12		S.R.P. and/or GPLET		\$0			
Multiple Disabilities with SSI **	\$53,122	\$49,919								
Orthopedic Impairment	\$29,512	\$27,733								
Preschool Severe Delay	\$88,537	\$83,199								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$384	\$361								
Traumatic Brain Injury	\$224,232	\$210,714								
Visual Impairment	\$0	\$0								
Subtotal	\$1,541,989	\$1,449,031								
Gifted	\$48,516	\$52,831								
ELL Prog (Inc. Costs/Comp. Ins.)	\$21,928	\$21,905								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$804,760	\$737,882								
Career Education	\$0	\$0								
Total	\$2,417,193	\$2,261,649								

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	2,562.065	2,562.065	42.375	2,604.440
11-12 HS	1,352.610	1,352.610	0.000	1,352.610
11-12 Total	3,914.675	3,914.675	42.375	3,957.050
12-13 Elem	2,418.353	2,418.353	22.655	2,441.008
12-13 HS	1,269.473	1,269.473	3.000	1,272.473
12-13 Total	3,687.825	3,687.825	25.655	3,713.480
13-14 Elem	2,319.907	2,319.907	1.475	2,321.382
13-14 HS	1,273.413	1,273.413	1.410	1,274.823
13-14 Total	3,593.320	3,593.320	2.885	3,596.205

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	19.00	197.53	Managers	8.00	469.13
Teachers	173.50	21.63	Teacher Aides	111.78	33.57
Others	23.00	163.17	Others	142.35	26.36
Subtotal	215.50	17.42	Subtotal	262.13	14.32
Total FTE	477.63	Total Students Per Staff	7.86		
Year End Teacher FTE				194.00	
Year End Teacher Salaries				\$9,342,225	
Superintendent's Salary				\$130,763	

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$6,785,000	
Land & Improvements		\$2,816,114	
Building & Improvements		\$49,068,011	
Furniture, Equip, Vehicles		\$6,126,618	
Construction in Progress		\$0	

Fall 2013 Enrollment	3,753	Number of Schools	9
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$36,978	\$919,659	\$877	\$1,009,882	\$966,555	(\$9,041)
Clism St-CSF & Ins Imp Funds-IIF	\$31,073	\$54,486	\$0	\$130,231	\$71,651	\$13,908
Unrestricted Capital Outlay	\$85,500	\$61,973	\$0	\$95,074	\$26,137	\$121,336
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$54,073	\$64,401	\$0	\$307,516	\$57,765	\$60,709
State Projects	\$2,878	\$4	\$0	\$3,500	\$2,372	\$510
Food Services	\$129	\$76,906	\$0	\$94,000	\$92,668	(\$15,633)
Other	\$28,016	\$10,847	\$0	\$17,177	\$9,744	\$29,119
Total	\$238,647	\$1,188,276	\$877	\$1,657,380	\$1,226,892	\$200,908
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11	\$0	\$0	\$1,654	\$0	\$11

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$367,049	\$49,869	\$557,183	\$44	\$974,145
Unrestricted Capital Outlay	\$3,592	\$5,541	\$52,840	\$0	\$61,973
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,546	\$0	\$5	\$130,607	\$152,158
Total By Source	\$392,187	\$55,410	\$610,028	\$130,651	\$1,188,276
Percentage Of Total Revenues	33.00%	4.66%	51.34%	11.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,002	\$10,225
Emotional Disability	\$13,002	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,668	\$15,200
Specific Learning Disability	\$47,910	\$34,093
Mild, Moderate Sev *	\$0	\$5,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$4,334	\$0
Developmental Delay	\$8,448	\$11,877
Speech/Language Impairment	\$12,613	\$20,225
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$107,977	\$97,020
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	\$107,977	\$97,020

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$1,250	4.5790	\$9,074,160
Secondary	\$0	0.0000	\$9,151,001
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	117.200	117.200	0.000	117.200
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	117.200	117.200	0.000	117.200
12-13 Elem	112.150	112.150	0.000	112.150
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	112.150	112.150	0.000	112.150
13-14 Elem	118.879	118.679	0.400	119.079
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	118.879	118.679	0.400	119.079

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$20,511
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	122.00	Managers	4.00	30.50
Teachers	10.00	12.20	Teacher Aides	2.50	48.80
Others	0.00	0.00	Others	4.35	28.05
Subtotal	11.00	11.09	Subtotal	10.85	11.24
Total FTE		21.85	Total Students Per Staff		5.58

Year End Teacher FTE		10.00
Year End Teacher Salaries		\$405,261
Superintendent's Salary		\$66,600

Fall 2013 Enrollment	122	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$169,282	\$4,803,663	\$0	\$5,120,988	\$4,935,913	\$37,032
Clism St-CSF & Ins Imp Funds-IIF	\$354,783	\$391,547	\$0	\$724,321	\$377,744	\$368,586
Unrestricted Capital Outlay	\$103,039	\$305,660	\$0	\$407,751	\$196,589	\$212,110
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$11,074	\$26,990	\$0	\$38,068	\$37,287	\$777
Federal Projects	\$8,273,795	\$6,485,204	(\$19,499)	\$14,781,062	\$4,422,214	\$10,317,286
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$256,376	\$0	\$325,000	\$253,523	\$2,853
Other	\$499,352	\$134,424	\$0	\$574,928	\$132,937	\$500,839
Total	\$9,411,325	\$12,403,864	(\$19,499)	\$21,972,118	\$10,356,207	\$11,439,483
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,051	\$9	\$1,267	\$25,000	\$1,944	\$2,383

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,805	\$452,509	\$4,587,548	\$151,348	\$5,195,210
Unrestricted Capital Outlay	\$419	\$0	\$305,241	\$0	\$305,660
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$274,837	\$0	\$0	\$6,628,157	\$6,902,994
Total By Source	\$279,061	\$452,509	\$4,892,789	\$6,779,505	\$12,403,864
Percentage Of Total Revenues	2.25%	3.65%	39.45%	54.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$34,942	\$29,409
Emotional Disability	\$25,412	\$23,503
Hearing Impairments	\$3,177	\$2,934
Other Health Impairments	\$15,822	\$14,700
Specific Learning Disability	\$81,032	\$76,523
Mild, Moderate Sev *	\$19,059	\$17,634
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$12,706	\$11,736
Developmental Delay	\$31,765	\$26,465
Speech/Language Impairment	\$93,739	\$87,621
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$317,654	\$290,525
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,597	\$3,580
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$321,251	\$294,105

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	2	6	6	0	7	6	4	
8	K-8	9	10	11	12	9-12	K-12	
7	38	0	0	0	0	0	38	

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	918.920	918.420	0.000	918.420
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	918.920	918.420	0.000	918.420
12-13 Elem	964.475	964.475	0.000	964.475
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	964.475	964.475	0.000	964.475
13-14 Elem	978.548	978.548	0.010	978.558
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	978.548	978.548	0.010	978.558

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	176.17	Managers	3.73	283.38
Teachers	65.00	16.26	Teacher Aides	19.98	52.90
Others	5.00	211.40	Others	43.20	24.47
Subtotal	76.00	13.91	Subtotal	66.91	15.80
Total FTE		142.91	Total Students Per Staff		7.40

Year End Teacher FTE		70.00
Year End Teacher Salaries		\$3,361,946
Superintendent's Salary		\$95,200

Fall 2013 Enrollment	1,057	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$103,910	\$569,757	\$0	\$667,506	\$657,191	\$16,476
Clism St-CSF & Ins Imp Funds-IIF	\$1,202	\$18,244	\$0	\$24,261	\$16,323	\$3,123
Unrestricted Capital Outlay	\$28,362	\$15,371	\$0	\$32,231	\$32,016	\$11,717
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$24,026	\$31	\$0	\$0	\$24,057	\$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	(\$2,931)	\$46,140	\$0	\$22,000	\$45,863	(\$2,654)
State Projects	\$1,655	\$6	\$0	\$0	\$0	\$1,661
Food Services	\$2,540	\$25,294	\$0	\$28,500	\$24,897	\$2,937
Other	\$14,267	\$10,273	\$0	\$3,500	\$15,028	\$9,512
Total	\$173,031	\$685,116	\$0	\$777,998	\$815,375	\$42,772
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$337,094	\$21,272	\$229,635	\$0	\$588,001
Unrestricted Capital Outlay	\$6,686	\$886	\$7,799	\$0	\$15,371
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$31	\$0	\$31
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$13,595	\$0	\$6	\$68,112	\$81,713
Total By Source	\$357,375	\$22,158	\$237,471	\$68,112	\$685,116
Percentage Of Total Revenues	52.16%	3.23%	34.66%	9.94%	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	\$25,000	\$22,000	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$10,000	\$11,754	Gifted Program Actual Expenditures									
Mild, Moderate Sev *	\$0	\$0										
Multiple Disabilities	\$0	\$0	K-8		\$0		Tax Rates		Valuation			
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$0		Primary	8.0630	\$4,686,416			
Orthopedic Impairment	\$0	\$0					Secondary	0.0000	\$4,786,371			
Preschool Severe Delay	\$0	\$0					S.R.P. and/or GPLET				\$0	
Developmental Delay	\$0	\$5,751	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Speech/Language Impairment	\$15,045	\$15,000	11-12 Elem		53.938		53.938		0.000		53.938	
Traumatic Brain Injury	\$0	\$0	11-12 HS		21.963		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	11-12 Total		75.900		53.938		0.000		53.938	
Subtotal	\$50,045	\$54,505	12-13 Elem		36.730		36.730		0.000		36.730	
Gifted	\$10,000	\$0	12-13 HS		14.130		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	12-13 Total		50.860		36.730		0.000		36.730	
Remedial Education	\$0	\$0	13-14 Elem		43.715		43.715		0.000		43.715	
Vocational Tech Ed	\$0	\$0	13-14 HS		14.090		0.000		0.000		0.000	
Career Education	\$0	\$0	13-14 Total		57.805		43.715		0.000		43.715	
Total	\$60,045	\$54,505	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding					\$0	
Land & Improvements					\$8,496	
Building & Improvements					\$1,596,048	
Furniture, Equip, Vehicles					\$165,758	
Construction in Progress					\$0	
Fall 2013 Enrollment	49	Number of Schools	1			
				Year End Teacher FTE		4.00
				Year End Teacher Salaries		\$157,202
				Superintendent's Salary		\$71,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$39,879)	\$2,315,849	\$91,955	\$2,367,818	\$2,268,282	\$99,643
Clism St-CSF & Ins Imp Funds-IIF	\$51,868	\$133,248	\$0	\$337,408	\$170,909	\$14,207
Unrestricted Capital Outlay	\$93,884	\$88,978	(\$90,798)	\$176,072	\$75,514	\$16,550
Soft Capital Allocation	\$1,157	\$0	(\$1,157)	\$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	\$0	\$0	\$0	\$0	\$2
Federal Projects	(\$651)	\$313,868	(\$7,507)	\$324,002	\$306,324	(\$614)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$27,645	\$168,743	\$0	\$210,388	\$186,686	\$9,702
Other	\$4,807	\$13,142	\$0	\$59,700	\$13,113	\$4,836
Total	\$138,833	\$3,033,828	(\$7,507)	\$3,475,388	\$3,020,828	\$144,326
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,056	\$3	\$7,507	\$0	\$2,142	\$7,424

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$155,886	\$207,511	\$2,085,700	\$0	\$2,449,097
Unrestricted Capital Outlay	\$272	\$0	\$88,706	\$0	\$88,978
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$24,528	\$0	\$2	\$471,223	\$495,753
Total By Source	\$180,686	\$207,511	\$2,174,408	\$471,223	\$3,033,828
Percentage Of Total Revenues	5.96%	6.84%	71.67%	15.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,622	\$4,883
Emotional Disability	\$9,247	\$9,769
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,623	\$4,884
Specific Learning Disability	\$31,224	\$32,985
Mild, Moderate Sev *	\$38,795	\$40,984
Multiple Disabilities	\$69,075	\$72,707
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$4,623	\$4,884
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$9,248	\$9,770
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$171,457	\$180,866
Gifted	\$0	\$264
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$171,457	\$181,130

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$264	5.7370	\$4,727,628
Secondary	\$0	0.0000	\$4,737,817
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	285.278	285.278	1.640	286.918
11-12 HS	103.585	0.000	0.000	0.000
11-12 Total	388.863	285.278	1.640	286.918
12-13 Elem	286.595	286.595	2.855	289.450
12-13 HS	74.510	0.000	0.000	0.000
12-13 Total	361.105	286.595	2.855	289.450
13-14 Elem	294.881	294.881	4.255	299.136
13-14 HS	103.496	0.000	0.000	0.000
13-14 Total	398.378	294.881	4.255	299.136

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	321.00	Managers	2.00	160.50
Teachers	15.66	20.50	Teacher Aides	7.00	45.86
Others	0.00	0.00	Others	9.61	33.40
Subtotal	16.66	19.27	Subtotal	18.61	17.25
Total FTE		35.27	Total Students Per Staff		9.10

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$334,549
Building & Improvements	\$2,853,739
Furniture, Equip, Vehicles	\$657,882
Construction in Progress	\$0

Fall 2013 Enrollment	321	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$706,350
Superintendent's Salary	\$86,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$224,886	\$9,207,984	\$0	\$9,388,423	\$9,018,965	\$413,905
Clism St-CSF & Ins Imp Funds-IIF	\$275,173	\$406,687	\$0	\$786,664	\$386,084	\$295,776
Unrestricted Capital Outlay	\$546,469	\$43,392	\$242,601	\$1,348,842	\$237,242	\$595,220
Soft Capital Allocation	\$241,556	\$0	(\$242,601)	\$0	\$0	(\$1,045)
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	\$18,465	\$86	\$0	\$18,500	\$0	\$18,551
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$34,248	\$162	\$0	\$33,998	\$0	\$34,410
Federal Projects	\$123,515	\$700,647	(\$15,479)	\$1,104,833	\$826,780	(\$18,097)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$75,348	\$421,966	\$0	\$452,971	\$421,143	\$76,171
Other	\$272,128	\$148,233	\$0	\$425,223	\$119,992	\$300,369
Total	\$1,811,793	\$10,929,157	(\$15,479)	\$13,559,454	\$11,010,206	\$1,715,265
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$96,518	\$297	\$15,479	\$0	\$29,570	\$82,724

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,370,196	\$448,975	\$5,795,500	\$0	\$9,614,671
Unrestricted Capital Outlay	\$9,757	\$33,635	\$0	\$0	\$43,392
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$86	\$0	\$0	\$0	\$86
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$226,155	\$0	\$53,694	\$991,159	\$1,271,008
Total By Source	\$3,606,194	\$482,610	\$5,849,194	\$991,159	\$10,929,157
Percentage Of Total Revenues	33.00%	4.42%	53.52%	9.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$37,281	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$25,682	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,500	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$338,921	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$48,231	\$0	Primary		5.2765		\$81,727,324			
Multiple Disabilities	\$36,210	\$0	K-8	\$0	Secondary		0.0000 \$81,937,975			
Multiple Disabilities with SSI **	\$15,910	\$0	9-12	\$0	S.R.P. and/or GPLET \$0					
Orthopedic Impairment	\$32,581	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$43,127	\$0	11-12 Elem	1,009.153	1,009.153	4.270	1,013.423			
Developmental Delay	\$34,986	\$0	11-12 HS	341.103	0.000	0.000	0.000			
Speech/Language Impairment	\$95,623	\$0	11-12 Total	1,350.255	1,009.153	4.270	1,013.423			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	1,000.970	1,000.970	3.810	1,004.780			
Visual Impairment	\$0	\$0	12-13 HS	362.273	0.000	0.000	0.000			
Subtotal	\$717,052	\$0	12-13 Total	1,363.243	1,000.970	3.810	1,004.780			
Gifted	\$0	\$0	13-14 Elem	983.093	982.293	2.056	984.350			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	345.678	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	1,328.771	982.293	2.056	984.350			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	7.00	151.00	Managers	3.00	352.33		
Total	\$717,052	\$0	Teachers	59.00	17.92	Teacher Aides	35.40	29.86		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding					\$0	
Land & Improvements					\$1,873,132	
Building & Improvements					\$11,396,207	
Furniture, Equip, Vehicles					\$3,886,370	
Construction in Progress					\$0	
Fall 2013 Enrollment	1,057	Number of Schools	3			
				Year End Teacher FTE		0.00
				Year End Teacher Salaries		\$0
				Superintendent's Salary		\$95,178

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,097	\$1,027,897	\$13,353	\$1,280,000	\$1,216,175	(\$120,828)
Clism St-CSF & Ins Imp Funds-IIF	\$51,221	\$44,515	\$0	\$73,850	\$51,139	\$44,597
Unrestricted Capital Outlay	\$83,124	\$84,033	\$0	\$69,250	\$35,854	\$131,303
Soft Capital Allocation	\$12,962	\$0	(\$13,353)	\$0	\$0	(\$391)
Emergency Deficiencies Correction	\$12	\$0	\$0	\$0	\$0	\$12
Building Renewal	\$943	\$1	\$0	\$0	\$943	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$7,547	\$28	\$0	\$0	\$0	\$7,575
Federal Projects	\$4,324	\$52,617	\$0	\$66,500	\$49,462	\$7,479
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$13,450	\$52,316	\$0	\$65,000	\$52,578	\$13,188
Other	\$70,404	\$16,106	\$0	\$30,500	\$5,875	\$80,635
Total	\$298,084	\$1,277,513	\$0	\$1,585,100	\$1,412,026	\$163,571
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$722,894	\$21,692	\$327,826	\$0	\$1,072,412
Unrestricted Capital Outlay	\$79,179	\$435	\$4,419	\$0	\$84,033
Soft Capital Outlay	\$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	\$26,246	\$0	\$0	\$94,821	\$121,067
Total By Source	\$828,319	\$22,127	\$332,246	\$94,821	\$1,277,513
Percentage Of Total Revenues	64.84%	1.73%	26.01%	7.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$18,000	\$16,000
Specific Learning Disability	\$24,420	\$22,000
Mild, Moderate Sev *	\$60,000	\$55,725
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$12,000	\$10,000
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$40,000	\$38,000
Traumatic Brain Injury	\$18,000	\$16,000
Visual Impairment	\$0	\$0
Subtotal	\$172,420	\$157,725
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	\$172,420	\$157,725

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$114,150
Building & Improvements	\$1,715,055
Furniture, Equip, Vehicles	\$327,510
Construction in Progress	\$0

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	4.1597	\$23,363,194
Secondary	\$0	0.0000	\$23,514,684
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	85.863	85.863	0.000	85.863
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	85.863	85.863	0.000	85.863
12-13 Elem	91.565	91.565	2.780	94.345
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	91.565	91.565	2.780	94.345
13-14 Elem	96.533	96.533	4.499	101.032
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	96.533	96.533	4.499	101.032

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.30	87.69	Managers	3.00	38.00
Teachers	10.50	10.86	Teacher Aides	3.00	38.00
Others	0.00	0.00	Others	3.00	38.00
Subtotal	11.80	9.66	Subtotal	9.00	12.67
Total FTE		20.80	Total Students Per Staff		5.48

Year End Teacher FTE		10.00
Year End Teacher Salaries		\$438,114
Superintendent's Salary		\$72,000

Fall 2013 Enrollment	114	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$105,830	\$933,026	\$1,307	\$1,076,882	\$1,010,658	\$29,505
Clism St-CSF & Ins Imp Funds-IIF	\$114,308	\$56,621	\$0	\$116,440	\$61,366	\$109,563
Unrestricted Capital Outlay	\$138,218	\$47,359	\$0	\$229,465	\$18,272	\$167,305
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$34,374	\$85	\$0	\$0	\$34,458	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$80,825	\$1,210	\$0	\$79,508	\$0	\$82,035
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,287	\$219	\$48,000	\$5,281	\$0	\$53,506
Federal Projects	(\$3,479)	\$49,495	\$0	\$75,000	\$73,471	(\$27,455)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,398	\$41,660	\$0	\$45,000	\$39,078	\$5,980
Other	\$50,155	\$18,886	\$0	\$42,330	\$15,271	\$53,770
Total	\$528,916	\$1,148,561	\$49,307	\$1,669,906	\$1,252,574	\$474,210
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$345,063	\$52,871	\$591,624	\$89	\$989,647
Unrestricted Capital Outlay	\$25,619	\$2,187	\$19,553	\$0	\$47,359
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$85	\$0	\$85
Adjacent Ways	\$1,210	\$0	\$0	\$0	\$1,210
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$35,843	\$0	\$0	\$74,417	\$110,260
Total By Source	\$407,735	\$55,058	\$611,262	\$74,506	\$1,148,561
Percentage Of Total Revenues	35.50%	4.79%	53.22%	6.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,000	\$7,500
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,500	\$8,800
Specific Learning Disability	\$20,000	\$19,298
Mild, Moderate Sev *	\$8,500	\$8,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,276	\$1,200
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$13,000	\$12,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$60,276	\$57,298
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$7,548
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,276	\$64,846

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
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	5.1409	\$7,707,760
	Secondary	0.0000	\$7,715,372
K-8	\$0		
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	116.940	116.940	0.000	116.940
11-12 HS	38.340	0.000	0.000	0.000
11-12 Total	155.280	116.940	0.000	116.940
12-13 Elem	116.068	116.068	0.000	116.068
12-13 HS	33.390	0.000	0.000	0.000
12-13 Total	149.458	116.068	0.000	116.068
13-14 Elem	106.125	106.125	0.000	106.125
13-14 HS	29.780	0.000	0.000	0.000
13-14 Total	135.905	106.125	0.000	106.125

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	55.00	Managers	1.25	88.00
Teachers	7.50	14.67	Teacher Aides	2.28	48.25
Others	0.50	220.00	Others	3.00	36.67
Subtotal	10.00	11.00	Subtotal	6.53	16.85
Total FTE		16.53	Total Students Per Staff		6.65

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$258,675
Building & Improvements	\$1,366,352
Furniture, Equip, Vehicles	\$375,197
Construction in Progress	\$0

Fall 2013 Enrollment	110	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$8
Superintendent's Salary	\$70,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$54,042)	\$1,738,563	\$177,703	\$1,906,763	\$1,832,021	\$30,203
Clism St-CSF & Ins Imp Funds-IIF	\$47,870	\$59,105	\$0	\$102,281	\$48,967	\$58,008
Unrestricted Capital Outlay	\$118,085	\$87,878	(\$165,833)	\$473,339	\$26,279	\$13,851
Soft Capital Allocation	\$0	\$0	(\$880)	\$0	\$0	(\$880)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9,669	\$4	\$0	\$0	\$9,673	\$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	\$17,855	\$20	(\$10,991)	\$5,916	\$6,885	(\$1)
Federal Projects	\$20,728	\$78,612	\$0	\$106,777	\$61,104	\$38,236
State Projects	\$3,061	\$2,116	\$0	\$6,175	\$5,176	\$1
Food Services	(\$17,315)	\$67,381	\$0	\$85,954	\$77,219	(\$27,153)
Other	\$93,865	\$51,745	\$0	\$108,545	\$97,785	\$47,825
Total	\$239,776	\$2,085,424	(\$1)	\$2,795,750	\$2,165,109	\$160,090
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$3,116	\$0	\$0	\$0	\$3,116	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,326,945	\$15,067	\$455,656	\$0	\$1,797,668
Unrestricted Capital Outlay	\$55,271	\$1,484	\$31,123	\$0	\$87,878
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$4	\$0	\$4
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$70,303	\$0	\$2,116	\$127,455	\$199,874
Total By Source	\$1,452,519	\$16,551	\$488,899	\$127,455	\$2,085,424
Percentage Of Total Revenues	69.65%	0.79%	23.44%	6.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$137,433	\$298,497	Primary		8.9393		\$16,287,711				
Multiple Disabilities	\$0	\$0	K-8		0.0000		\$16,457,744				
Multiple Disabilities with SSI **	\$0	\$0	9-12		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	11-12 Elem		60.968		60.968		0.000	60.968	
Developmental Delay	\$0	\$0	11-12 HS		26.093		26.093		0.000	26.093	
Speech/Language Impairment	\$0	\$0	11-12 Total		87.060		87.060		0.000	87.060	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		71.200		71.200		0.000	71.200	
Visual Impairment	\$0	\$0	12-13 HS		38.573		38.573		0.000	38.573	
Subtotal	\$137,433	\$298,497	12-13 Total		109.773		109.773		0.000	109.773	
Gifted	\$0	\$0	13-14 Elem		100.139		100.139		0.000	100.139	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		44.010		44.010		0.000	44.010	
Remedial Education	\$0	\$0	13-14 Total		144.149		144.149		0.000	144.149	
Vocational Tech Ed	\$82,563	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	Classified FTE	
Career Education	\$0	\$0	Admins		3.00		48.67		Managers	2.00	
Total	\$219,996	\$298,497	Teachers		13.00		11.23		Teacher Aides	3.00	
			Others		0.00		0.00		Others	7.25	
			Subtotal		16.00		9.13		Subtotal	12.25	
			Total FTE		28.25		Total Students Per Staff		5.17		
			Year End Teacher FTE							0.00	
			Year End Teacher Salaries							\$636,359	
			Superintendent's Salary							\$85,000	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$0
Furniture, Equip, Vehicles			\$0
Construction in Progress			\$0
Fall 2013 Enrollment	146	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,134,727	\$30,145,812	(\$424,868)	\$31,008,023	\$29,847,481	\$1,008,190
Clism St-CSF & Ins Imp Funds-IIF	\$2,405,596	\$2,288,932	\$0	\$4,821,020	\$2,133,979	\$2,560,549
Unrestricted Capital Outlay	\$470,502	\$945,841	\$485,880	\$2,338,448	\$1,746,973	\$155,250
Soft Capital Allocation	\$485,880	\$0	(\$485,880)	\$0	\$0	\$0
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	\$340,372	\$1,235	\$0	\$339,830	\$0	\$341,607
Debt Service	\$2,436	\$93	\$0	\$0	\$0	\$2,529
School Plant	\$108,228	\$15,866	\$0	\$6,000	\$0	\$124,094
Federal Projects	\$2,095,440	\$3,279,151	(\$107,091)	\$5,069,033	\$4,123,162	\$1,144,338
State Projects	\$78,618	\$71,472	\$0	\$107,790	\$64,376	\$85,714
Food Services	\$73,152	\$1,777,064	\$0	\$1,747,683	\$1,742,509	\$107,707
Other	\$1,950,975	\$2,384,211	\$426,349	\$2,946,038	\$2,094,449	\$2,667,086
Total	\$9,145,984	\$40,909,677	(\$105,610)	\$48,383,865	\$41,752,929	\$8,197,122
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$1,100	\$0	\$0
Indirect Costs	\$120,039	\$533	\$107,091	\$150,000	\$30,361	\$197,302

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$17,362,000	\$962,875	\$14,109,869	\$0	\$32,434,744
Unrestricted Capital Outlay	\$684,817	\$19,651	\$241,373	\$0	\$945,841
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,235	\$0	\$0	\$0	\$1,235
Debt Service	\$93	\$0	\$0	\$0	\$93
Other: See Definitions for Description	\$3,022,606	\$0	\$71,595	\$4,433,563	\$7,527,764
Total By Source	\$21,070,751	\$982,526	\$14,422,837	\$4,433,563	\$40,909,677
Percentage Of Total Revenues	51.51%	2.40%	35.26%	10.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$464,293	\$460,601
Emotional Disability	\$177,692	\$176,279
Hearing Impairments	\$34,392	\$34,119
Other Health Impairments	\$447,097	\$443,542
Specific Learning Disability	\$1,641,700	\$1,628,645
Mild, Moderate Sev *	\$263,672	\$261,576
Multiple Disabilities	\$63,052	\$62,551
Multiple Disabilities with SSI **	\$34,392	\$34,119
Orthopedic Impairment	\$22,928	\$22,746
Preschool Severe Delay	\$97,444	\$96,669
Developmental Delay	\$470,025	\$466,288
Speech/Language Impairment	\$670,645	\$665,313
Traumatic Brain Injury	\$11,464	\$11,373
Visual Impairment	\$34,392	\$34,119
Subtotal	\$4,433,188	\$4,397,940
Gifted	\$57,707	\$58,984
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$831
Remedial Education	\$0	\$0
Vocational Tech Ed	\$866,687	\$661,966
Career Education	\$0	\$0
Total	\$5,357,582	\$5,119,721

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
1	0	3	5	13	18	27	30	
8	K-8	9	10	11	12	9-12	K-12	
34	131	31	26	5	10	72	203	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		1.7430	\$429,676,565
Secondary	\$58,704	0.0000	\$430,606,130
9-12	\$190	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,353.420	3,348.885	9.870	3,358.755
11-12 HS	1,925.503	1,925.503	267.483	2,192.986
11-12 Total	5,278.923	5,274.388	277.353	5,551.740
12-13 Elem	3,334.370	3,329.590	7.815	3,337.405
12-13 HS	1,891.520	1,891.520	277.245	2,168.765
12-13 Total	5,225.890	5,221.110	285.060	5,506.170
13-14 Elem	2,166.166	2,162.426	1,147.110	3,309.536
13-14 HS	1,878.915	1,878.915	261.331	2,140.246
13-14 Total	4,045.081	4,041.341	1,408.441	5,449.782

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	19.00	301.32	Managers	15.70	364.65
Teachers	280.20	20.43	Teacher Aides	84.63	67.65
Others	25.00	229.00	Others	215.92	26.51
Subtotal	324.20	17.66	Subtotal	316.25	18.10
Total FTE		640.45	Total Students Per Staff		8.94

Year End Teacher FTE		277.00
Year End Teacher Salaries		\$12,554,354
Superintendent's Salary		\$115,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$9,417,248
Building & Improvements			\$67,298,829
Furniture, Equip, Vehicles			\$7,180,872
Construction in Progress			\$0
Fall 2013 Enrollment	5,725	Number of Schools	9

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$572,121	\$2,053,534	(\$12)	\$2,678,850	\$2,659,982	(\$34,339)
Clism St-CSF & Ins Imp Funds-IIF	\$89,911	\$215,706	\$0	\$242,956	\$216,977	\$88,640
Unrestricted Capital Outlay	\$5,871	\$171	\$3,101	\$40,945	\$33,649	(\$24,506)
Soft Capital Allocation	\$0	\$0	(\$3,101)	\$0	\$0	(\$3,101)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,889	\$346,881	\$0	\$0	\$346,867	\$1,903
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$27,703	\$369	\$0	\$26,695	\$28,072	\$0
Debt Service	\$34,639	\$0	\$0	\$0	\$0	\$34,639
School Plant	\$190	\$1	\$0	\$0	\$0	\$191
Federal Projects	\$71	\$446,090	\$0	\$203,333	\$456,398	(\$10,237)
State Projects	\$5	\$8,266	\$0	\$8,266	\$8,266	\$5
Food Services	\$2,600	\$100,183	\$0	\$215,000	\$105,663	(\$2,879)
Other	\$29,956	\$81,967	\$0	\$164,845	\$110,202	\$1,721
Total	\$764,956	\$3,253,168	(\$12)	\$3,580,890	\$3,966,076	\$52,037
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$477,729	\$0	\$582,993	\$489,328	(\$11,599)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$922,947	\$108,485	\$1,237,808	\$0	\$2,269,240
Unrestricted Capital Outlay	\$171	\$0	\$0	\$0	\$171
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$346,881	\$0	\$346,881
Adjacent Ways	\$369	\$0	\$0	\$0	\$369
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$119,420	\$0	\$8,266	\$508,822	\$636,507
Total By Source	\$1,042,907	\$108,485	\$1,592,955	\$508,822	\$3,253,168
Percentage Of Total Revenues	32.06%	3.33%	48.97%	15.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$20,000	\$20,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$316,483	\$289,282
Mild, Moderate Sev *	\$15,000	\$15,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$32,000	\$32,000
Orthopedic Impairment	\$15,000	\$15,000
Preschool Severe Delay	\$9,500	\$9,500
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$32,000	\$32,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$439,983	\$412,782
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$66,028	\$66,028
Career Education	\$0	\$0
Total	\$506,011	\$478,810

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$211,407
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2013 Enrollment	426	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	0
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		2.2677	\$32,803,245
Secondary		1.3740	\$33,061,761
9-12		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	280.313	280.313	0.845	281.158
11-12 HS	140.808	140.808	2.880	143.688
11-12 Total	421.120	421.120	3.725	424.845
12-13 Elem	273.261	273.261	0.000	273.261
12-13 HS	127.455	127.455	0.000	127.455
12-13 Total	400.716	400.716	0.000	400.716
13-14 Elem	262.828	262.828	0.995	263.823
13-14 HS	141.547	141.547	2.730	144.277
13-14 Total	404.375	404.375	3.725	408.100

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	213.00	Managers	3.25	131.08
Teachers	28.00	15.21	Teacher Aides	11.00	38.73
Others	1.00	426.00	Others	14.00	30.43
Subtotal	31.00	13.74	Subtotal	28.25	15.08
Total FTE		59.25	Total Students Per Staff		7.19

Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0
Superintendent's Salary	\$78,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$40,168	\$4,777,973	\$350,797	\$5,914,997	\$5,738,208	(\$569,270)
Clism St-CSF & Ins Imp Funds-IIF	\$55,535	\$438,830	\$0	\$578,843	\$428,979	\$65,386
Unrestricted Capital Outlay	\$538,407	\$306,667	\$0	\$451,666	\$383,647	\$461,427
Soft Capital Allocation	\$341,722	\$0	(\$350,797)	\$0	\$0	(\$9,075)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,922	\$39,415	\$0	\$0	\$52,447	(\$9,110)
New School Facilities	\$18,432	\$1	\$0	\$0	\$0	\$18,433
Adjacent Ways	\$392,813	\$891	\$0	\$175,000	\$0	\$393,704
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$13,588	\$2	\$0	\$300,000	\$0	\$13,590
Federal Projects	\$33,132	\$656,131	\$0	\$1,259,034	\$695,190	(\$5,927)
State Projects	\$12,739	\$128,341	\$0	\$165,719	\$78,823	\$62,257
Food Services	(\$57,864)	\$429,204	\$0	\$425,000	\$482,217	(\$110,876)
Other	\$303,505	\$398,305	\$0	\$546,201	\$485,760	\$216,050
Total	\$1,696,099	\$7,175,760	\$0	\$9,816,460	\$8,345,271	\$526,589
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$14,767	\$12,010	\$0	\$30,000	\$6,580	\$20,197

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,072,544	\$231,994	\$2,912,265	\$0	\$5,216,803
Unrestricted Capital Outlay	\$22,232	\$22,004	\$262,431	\$0	\$306,667
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$39,416	\$0	\$39,416
Adjacent Ways	\$891	\$0	\$0	\$0	\$891
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$416,213	\$0	\$182,675	\$1,013,095	\$1,611,983
Total By Source	\$2,511,880	\$253,998	\$3,396,787	\$1,013,095	\$7,175,760
Percentage Of Total Revenues	35.01%	3.54%	47.34%	14.12%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$54,230	\$54,230	0	0	0	0	0	0	0	0
Emotional Disability	\$35,650	\$35,650	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	\$25,349	\$25,349	0	0	0	0	0	0	0	0
Specific Learning Disability	\$400,560	\$400,560	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$21,676	\$21,676	K-8		3.1216		\$61,244,665			
Multiple Disabilities	\$5,914	\$5,914	\$0		0.0000		\$61,728,178			
Multiple Disabilities with SSI **	\$0	\$0	9-12		S.R.P. and/or GPLET		\$0			

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
Orthopedic Impairment	\$5,914	\$5,914	11-12 Elem	527.508	527.508	1.190	528.698
Preschool Severe Delay	\$2,809	\$2,809	11-12 HS	306.980	306.980	61.100	368.080
Developmental Delay	\$22,560	\$22,560	11-12 Total	834.488	834.488	62.290	896.778
Speech/Language Impairment	\$120,560	\$120,560	12-13 Elem	519.067	519.067	0.640	519.707
Traumatic Brain Injury	\$0	\$0	12-13 HS	315.453	315.453	68.925	384.378
Visual Impairment	\$0	\$0	12-13 Total	834.521	834.521	69.565	904.086
Subtotal	\$695,222	\$695,222	13-14 Elem	545.296	545.296	0.740	546.036
Gifted	\$0	\$0	13-14 HS	320.118	320.118	64.348	384.466
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total	865.414	865.414	65.088	930.502
Remedial Education	\$0	\$0	Certified Staff	4.00	245.25	Managers	6.25
Vocational Tech Ed	\$100,119	\$100,119	Teachers	52.00	18.87	Teacher Aides	21.50
Career Education	\$0	\$0	Others	6.50	150.92	Others	44.00
Total	\$795,341	\$795,341	Subtotal	62.50	15.70	Subtotal	71.75
			Total FTE	134.25	Total Students Per Staff	7.31	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	981	Number of Schools	3	Year End Teacher FTE	66.00
				Year End Teacher Salaries	\$0
				Superintendent's Salary	\$80,750

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$117,792	\$1,404,827	\$0	\$1,525,000	\$1,484,012	\$38,607
Clism St-CSF & Ins Imp Funds-IIF	\$87,607	\$75,137	\$0	\$75,900	\$65,988	\$96,756
Unrestricted Capital Outlay	\$82,198	\$70,081	\$427	\$148,580	\$44,141	\$108,565
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,881	\$15,574	\$0	\$0	\$21,456	(\$1)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$64,853	\$100,118	\$0	\$114,000	\$10,564	\$154,407
School Plant	\$5,655	\$33	\$0	\$0	\$0	\$5,688
Federal Projects	\$45,740	\$99,614	\$0	\$108,186	\$95,866	\$49,488
State Projects	\$96	\$9,312	\$0	\$9,318	\$9,318	\$90
Food Services	\$5,462	\$47,587	\$0	\$36,000	\$44,414	\$8,635
Other	\$414,945	\$181,450	\$0	\$215,900	\$276,829	\$319,566
Total	\$830,229	\$2,003,733	\$427	\$2,232,884	\$2,052,588	\$781,801
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$40,694	\$75,053	\$0	\$39,177	\$90,515	\$25,232
Indirect Costs	\$25,379	\$3,858	\$0	\$10,500	\$10,596	\$18,641

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,284,206	\$1,469	\$194,289	\$0	\$1,479,964
Unrestricted Capital Outlay	\$61,582	\$97	\$8,402	\$0	\$70,081
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$15,574	\$0	\$15,574
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$100,118	\$0	\$0	\$0	\$100,118
Other: See Definitions for Description	\$193,180	\$0	\$9,312	\$135,504	\$337,996
Total By Source	\$1,639,086	\$1,566	\$227,577	\$135,504	\$2,003,733
Percentage Of Total Revenues	81.80%	0.08%	11.36%	6.76%	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	\$6,070	\$5,304								
Specific Learning Disability	\$73,040	\$64,634								
Mild, Moderate Sev *	\$33,630	\$29,861								
Multiple Disabilities	\$12,000	\$10,609								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$6,660	\$5,894								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$9,733	\$8,644								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$141,133	\$124,946								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$80,793	\$71,511								
Career Education	\$0	\$0								
Total	\$221,926	\$196,457								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$0	2.9924	\$41,233,860	
9-12	\$0	0.2170	\$41,467,611	
				\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	100.720	100.720	29.683	130.403
11-12 Total	100.720	100.720	29.683	130.403
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	98.340	98.340	24.090	122.430
12-13 Total	98.340	98.340	24.090	122.430
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	94.847	94.847	25.280	120.127
13-14 Total	94.847	94.847	25.280	120.127

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	63.00	Managers	1.38	91.30
Teachers	14.57	8.65	Teacher Aides	0.50	252.00
Others	0.00	0.00	Others	10.70	11.78
Subtotal	16.57	7.60	Subtotal	12.58	10.02
Total FTE		29.15	Total Students Per Staff		4.32

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$346,828
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$560,658	
Superintendent's Salary		\$96,500	
Fall 2013 Enrollment	126	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$225,037	\$4,597,885	\$13,117	\$6,372,181	\$6,339,533	(\$1,503,494)
Clism St-CSF & Ins Imp Funds-IIF	\$85,793	\$508,930	\$0	\$770,497	\$426,868	\$167,855
Unrestricted Capital Outlay	\$112,314	\$313,576	\$4,200	\$308,528	\$296,367	\$133,723
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,860	\$280,650	\$0	\$0	\$280,439	\$2,071
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$811,805	\$1,273,086	\$0	\$800,000	\$944,398	\$1,140,493
School Plant	\$13,944	\$0	\$0	\$14,000	\$0	\$13,944
Federal Projects	(\$194,804)	\$1,400,048	(\$44,645)	\$1,845,395	\$1,183,944	(\$23,345)
State Projects	\$19,550	\$10,502	\$0	\$14,063	\$9,807	\$20,245
Food Services	(\$25,027)	\$458,745	\$0	\$459,142	\$430,546	\$3,172
Other	\$1,072,649	\$396,758	\$0	\$1,662,746	\$640,109	\$829,298
Total	\$2,123,121	\$9,240,180	(\$27,328)	\$12,246,552	\$10,552,011	\$783,962
Bond Building	(\$4,375)	\$5,128,283	\$0	\$220,000	\$266,411	\$4,857,497
Intergovernmental Agreements	\$0	\$91,948	\$0	\$0	\$90,448	\$1,500
Indirect Costs	\$117,170	\$582	\$44,645	\$71,000	\$142,397	\$20,000

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,668,096	\$304,333	\$3,110,352	\$24,034	\$5,106,815
Unrestricted Capital Outlay	\$143,568	\$19,159	\$150,849	\$0	\$313,576
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$280,650	\$0	\$280,650
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,273,086	\$0	\$0	\$0	\$1,273,086
Other: See Definitions for Description	\$531,241	\$0	\$10,502	\$1,724,310	\$2,266,053
Total By Source	\$3,615,991	\$323,492	\$3,552,353	\$1,748,344	\$9,240,180
Percentage Of Total Revenues	39.13%	3.50%	38.44%	18.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$49,000	\$25,000
Emotional Disability	\$48,000	\$25,000
Hearing Impairments	\$20,000	\$15,000
Other Health Impairments	\$20,000	\$15,000
Specific Learning Disability	\$223,412	\$200,804
Mild, Moderate Sev *	\$81,000	\$75,000
Multiple Disabilities	\$95,000	\$75,000
Multiple Disabilities with SSI **	\$30,000	\$25,000
Orthopedic Impairment	\$27,000	\$25,000
Preschool Severe Delay	\$15,000	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$180,000	\$161,801
Traumatic Brain Injury	\$3,000	\$3,000
Visual Impairment	\$3,002	\$3,000
Subtotal	\$794,414	\$648,605
Gifted	\$4,696	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$331,557	\$149,009
Remedial Education	\$0	\$0
Vocational Tech Ed	\$201,627	\$159,256
Career Education	\$0	\$0
Total	\$1,332,294	\$956,870

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

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	1.9563	\$65,337,093
	Secondary	2.7933	\$66,267,689
K-8	\$0		
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	776.335	776.335	7.085	783.420
11-12 HS	384.488	384.488	0.730	385.218
11-12 Total	1,160.823	1,160.823	7.815	1,168.638
12-13 Elem	774.848	774.848	8.685	783.533
12-13 HS	351.988	351.988	1.710	353.698
12-13 Total	1,126.835	1,126.835	10.395	1,137.230
13-14 Elem	750.890	750.860	11.860	762.721
13-14 HS	365.573	365.573	0.000	365.573
13-14 Total	1,116.463	1,116.434	11.860	1,128.294

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	297.75	Managers	3.00	397.00
Teachers	72.67	16.39	Teacher Aides	27.50	43.31
Others	3.71	321.02	Others	43.99	27.07
Subtotal	80.38	14.82	Subtotal	74.49	15.99
Total FTE		154.87	Total Students Per Staff		7.69

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$11,800,000
Land & Improvements	\$3,229,368
Building & Improvements	\$18,457,449
Furniture, Equip, Vehicles	\$2,814,040
Construction in Progress	\$273,170

Year End Teacher FTE	78.00
Year End Teacher Salaries	\$2,918,870
Superintendent's Salary	\$95,000

Fall 2013 Enrollment	1,191	Number of Schools	3
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County Totals

Cochise

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,001,460	\$97,048,201	\$1,755,483	\$107,909,230	\$104,098,295	(\$3,293,151)
Clism St-CSF & Ins Imp Funds-IIF	\$4,572,403	\$7,350,540	\$0	\$12,838,667	\$6,786,982	\$5,135,961
Unrestricted Capital Outlay	\$4,337,312	\$3,403,692	\$1,361,663	\$9,953,882	\$4,773,652	\$4,329,015
Soft Capital Allocation	\$2,953,453	\$0	\$613,685	\$0	\$0	\$3,567,138
Emergency Deficiencies Correction	\$109	\$0	\$0	\$0	\$0	\$109
Building Renewal	\$315,035	\$682,916	(\$10)	\$0	\$995,726	\$2,215
New School Facilities	\$18,432	\$1	\$0	\$0	\$0	\$18,433
Adjacent Ways	\$1,326,906	\$22,201	\$0	\$1,067,533	\$115,319	\$1,233,788
Debt Service	\$3,198,422	\$2,523,964	(\$500,786)	\$2,451,895	\$2,406,020	\$2,815,580
School Plant	\$426,607	\$62,938	\$37,009	\$589,762	\$44,412	\$482,142
Federal Projects	\$10,874,702	\$19,909,585	(\$234,636)	\$35,365,014	\$18,398,605	\$12,151,046
State Projects	\$155,328	\$384,138	\$0	\$496,974	\$329,249	\$210,217
Food Services	\$567,795	\$6,674,236	(\$139,123)	\$7,336,429	\$6,542,253	\$560,655
Other	\$7,193,077	\$6,499,765	\$405,060	\$10,564,928	\$6,469,868	\$7,628,034
Total	\$37,941,041	\$144,562,177	\$3,298,345	\$188,574,314	\$150,960,381	\$34,841,182
Bond Building	\$98,151	\$5,128,289	\$0	\$321,500	\$368,943	\$4,857,497
Intergovernmental Agreements	\$44,155	\$815,349	\$0	\$623,270	\$844,041	\$15,463
Indirect Costs	\$410,055	\$17,376	\$188,687	\$598,945	\$243,179	\$372,939

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$40,970,130	\$4,888,775	\$58,364,280	\$175,556	\$104,398,741
Unrestricted Capital Outlay	\$1,510,996	\$157,351	\$1,735,345	\$0	\$3,403,692
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$682,917	\$0	\$682,917
Adjacent Ways	\$22,201	\$0	\$0	\$0	\$22,201
Debt Service	\$2,523,964	\$0	\$0	\$0	\$2,523,964
Other: See Definitions for Description	\$7,898,101	\$0	\$613,010	\$25,019,551	\$33,530,662
Total By Source	\$52,925,392	\$5,046,126	\$61,395,552	\$25,195,107	\$144,562,177
Percentage Of Total Revenues	36.61%	3.49%	42.47%	17.43%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$729,370	\$677,995	1	5	16	27	31	46	62	53
Emotional Disability	\$474,732	\$377,265	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$77,569	\$72,053	62	303	46	39	40	30	155	458
Other Health Impairments	\$688,701	\$685,187	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$4,996,842	\$4,470,184	K-8		4.1066		\$1,424,496,405			
Mild, Moderate Sev *	\$926,448	\$997,557	\$89,932		0.3332		\$1,429,356,672			
Multiple Disabilities	\$311,078	\$242,323	9-12		S.R.P. and/or GPLET		\$0			
Multiple Disabilities with SSI **	\$165,424	\$141,038	Avg Daily Membership							
Orthopedic Impairment	\$171,033	\$113,487	Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$287,580	\$211,953	11-12 Elem		11,574.083		68.250		11,636.208	
Developmental Delay	\$601,620	\$580,273	11-12 HS		5,785.823		694.383		5,958.228	
Speech/Language Impairment	\$1,450,004	\$1,316,220	11-12 Total		17,359.905		762.633		17,594.435	
Traumatic Brain Injury	\$256,696	\$241,087	12-13 Elem		11,378.740		50.305		11,424.265	
Visual Impairment	\$37,394	\$37,119	12-13 HS		5,607.996		660.818		5,767.601	
Subtotal	\$11,174,491	\$10,163,741	12-13 Total		16,986.736		711.123		17,191.866	
Gifted	\$130,768	\$120,910	13-14 Elem		10,145.308		1,173.781		11,312.330	
ELL Prog (Inc. Costs/Comp. Ins.)	\$357,082	\$182,873	13-14 HS		5,909.131		702.929		6,090.874	
Remedial Education	\$0	\$0	13-14 Total		16,054.439		1,876.710		17,403.204	
Vocational Tech Ed	\$5,492,042	\$4,996,322	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$143,127	Admins		92.00		189.53		67.93	
Total	\$17,154,383	\$15,606,973	Teachers		940.70		18.54		372.82	
			Others		78.46		222.24		688.49	
			Subtotal		1,111.16		15.69		1,129.24	
			Total FTE		2,240.40		Total Students Per Staff		7.78	

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$25,368,235			
Land & Improvements		\$23,067,217			
Building & Improvements		\$212,164,108			
Furniture, Equip, Vehicles		\$25,608,488			
Construction in Progress		\$273,170			
Year End Teacher FTE					889.00
Year End Teacher Salaries					\$36,971,858
Superintendent's Salary					\$1,567,766

Fall 2013 Enrollment	17,437	Number of Schools	63
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$49,720	\$374,040	\$0	\$411,020	\$392,846	\$30,914
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$348	\$116,067	\$1,667	\$94,927	\$50,605	\$67,477
Soft Capital Allocation	\$1,667	\$0	(\$1,667)	\$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	\$2,728	\$1	\$0	\$845	\$0	\$2,729
Federal Projects	\$143,603	\$20,731	\$0	\$144,171	\$1,430	\$162,904
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,488	\$8,494	\$0	\$26,000	\$17,834	\$9,148
Total	\$216,554	\$519,333	\$0	\$676,963	\$462,715	\$273,172
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$14,716	\$6,460	\$0	\$14,775	\$17,994	\$3,182
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$350,998	\$0	\$23,042	\$0	\$374,040
Unrestricted Capital Outlay	\$111,214	\$0	\$4,853	\$0	\$116,067
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,495	\$0	\$0	\$20,731	\$29,226
Total By Source	\$470,707	\$0	\$27,895	\$20,731	\$519,333
Percentage Of Total Revenues	90.64%	0.00%	5.37%	3.99%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	0	Number of Schools	0		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	1.05	0.00
Others	0.00	0.00	Others	4.70	0.00
Subtotal	0.00	0.00	Subtotal	5.75	0.00
Total FTE		5.75	Total Students Per Staff		0.00

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

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$22,867	\$2,164,196	\$0	\$2,153,720	\$2,113,080	\$73,983
Clism St-CSF & Ins Imp Funds-IIF	\$20,721	\$61	\$0	\$8,100	\$7,883	\$12,899
Unrestricted Capital Outlay	\$219,252	\$236,472	\$0	\$491,336	\$204,597	\$251,127
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$89	\$3,575	\$0	\$0	\$3,489	\$175
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$10,743	\$8,202	\$0	\$5,180	\$5,659	\$13,286
Total	\$273,672	\$2,412,506	\$0	\$2,658,336	\$2,334,708	\$351,470
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$617,381	\$354,212	\$1,192,664	\$0	\$2,164,257
Unrestricted Capital Outlay	\$67,457	\$38,702	\$130,313	\$0	\$236,472
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,202	\$0	\$0	\$3,575	\$11,777
Total By Source	\$693,040	\$392,914	\$1,322,977	\$3,575	\$2,412,506
Percentage Of Total Revenues	28.73%	16.29%	54.84%	0.15%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$2,113,080								
Career Education	\$0	\$0								
Total	\$0	\$2,113,080								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$97,200			
Building & Improvements		\$264,104			
Furniture, Equip, Vehicles		\$40,870			
Construction in Progress		\$0			
Fall 2013 Enrollment	10	Number of Schools	10		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.80	12.50	Managers	1.00	10.00
Teachers	0.00	0.00	Teacher Aides	1.70	5.88
Others	0.00	0.00	Others	1.00	10.00
Subtotal	0.80	12.50	Subtotal	3.70	2.70
Total FTE		4.50	Total Students Per Staff		2.22

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$0
Superintendent's Salary		\$71,964

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$151,846)	\$3,160,488	(\$21,803)	\$2,901,968	\$2,804,284	\$182,555
Clism St-CSF & Ins Imp Funds-IIF	\$68,936	\$69,857	\$0	\$123,628	\$43,000	\$95,793
Unrestricted Capital Outlay	\$61,177	\$32,839	\$92,321	\$188,867	\$96,755	\$89,582
Soft Capital Allocation	\$69,421	\$0	(\$69,421)	\$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	\$2,798	\$24	\$0	\$0	\$0	\$2,822
Federal Projects	\$232,209	\$302,306	(\$188)	\$205,680	\$270,350	\$263,977
State Projects	\$2,334	\$262,412	\$0	\$206,635	\$261,915	\$2,831
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,566	\$72,971	\$0	\$33,255	\$76,568	\$196,969
Total	\$485,595	\$3,900,897	\$909	\$3,660,033	\$3,552,872	\$834,529
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$132,256	\$41,197	\$0	\$153,363	\$79,800	\$93,653
Indirect Costs	\$822	\$0	\$0	\$0	\$0	\$822

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,946	\$623,569	\$2,597,830	\$0	\$3,230,345
Unrestricted Capital Outlay	\$999	\$6,299	\$25,541	\$0	\$32,839
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$72,995	\$0	\$262,412	\$302,306	\$637,713
Total By Source	\$82,940	\$629,868	\$2,885,783	\$302,306	\$3,900,897
Percentage Of Total Revenues	2.13%	16.15%	73.98%	7.75%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$107,949	\$102,378								
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	\$107,949	\$102,378								
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	\$107,949	\$102,378								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$791,122			
Building & Improvements		\$4,025,656			
Furniture, Equip, Vehicles		\$21,263			
Construction in Progress		\$0			
Fall 2013 Enrollment	116	Number of Schools	4		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	38.67	Managers	1.00	116.00
Teachers	9.75	11.90	Teacher Aides	0.00	0.00
Others	1.80	64.44	Others	4.93	23.53
Subtotal	14.55	7.97	Subtotal	5.93	19.56
Total FTE		20.48	Total Students Per Staff		5.66
Year End Teacher FTE				12.00	
Year End Teacher Salaries				\$503,167	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,568,211	\$58,303,633	\$0	\$61,213,242	\$59,240,458	\$3,631,386
Clism St-CSF & Ins Imp Funds-IIF	\$3,289,215	\$3,873,751	\$0	\$6,186,157	\$1,988,868	\$5,174,098
Unrestricted Capital Outlay	\$5,868,968	\$466,349	\$1,273,645	\$7,235,888	\$1,589,010	\$6,019,952
Soft Capital Allocation	\$1,273,645	\$0	(\$1,273,645)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$499,882	\$0	\$0	\$523,873	(\$23,991)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$650,719	\$94,131	\$0	\$750,000	\$252,261	\$492,589
Debt Service	\$806,734	\$5,191,222	\$0	\$5,750,000	\$5,739,465	\$258,491
School Plant	\$318,955	\$58,679	\$0	\$200,000	\$0	\$377,634
Federal Projects	\$2,855,060	\$8,716,598	(\$163,021)	\$12,808,000	\$7,362,858	\$4,045,779
State Projects	(\$98,314)	\$660,113	\$0	\$747,000	\$646,318	(\$84,519)
Food Services	\$494,409	\$2,670,491	(\$40,000)	\$2,500,000	\$2,652,860	\$472,040
Other	\$8,727,780	\$6,659,278	\$0	\$9,415,000	\$5,763,984	\$9,623,074
Total	\$28,755,382	\$87,194,127	(\$203,021)	\$106,805,287	\$85,759,955	\$29,986,533
Bond Building	\$8,768,894	\$0	\$0	\$10,000,000	\$5,450,662	\$3,318,232
Intergovernmental Agreements	\$27,184	\$309,764	\$0	\$300,000	\$371,068	(\$34,120)
Indirect Costs	\$128,195	\$204,025	\$0	\$700,000	\$20,957	\$311,263

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$43,781,126	\$2,603,543	\$15,792,715	\$0	\$62,177,384
Unrestricted Capital Outlay	\$38,281	\$0	\$428,068	\$0	\$466,349
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$499,882	\$0	\$499,882
Adjacent Ways	\$94,131	\$0	\$0	\$0	\$94,131
Debt Service	\$5,191,222	\$0	\$0	\$0	\$5,191,222
Other: See Definitions for Description	\$7,430,584	\$0	\$660,113	\$10,674,463	\$18,765,159
Total By Source	\$56,535,344	\$2,603,543	\$17,380,778	\$10,674,463	\$87,194,127
Percentage Of Total Revenues	64.84%	2.99%	19.93%	12.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$425,000	\$415,755	KG	1	2	3	4	5	6	7
Emotional Disability	\$80,000	\$74,670	0	23	39	62	58	49	39	63
Hearing Impairments	\$10,000	\$9,089	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,189,000	\$2,907,717	42	375	44	34	59	109	246	621
Specific Learning Disability	\$2,500,000	\$2,490,780	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$470,000	\$465,521	Primary		3.9899		\$1,029,381,875			
Multiple Disabilities	\$200,000	\$192,747	K-8	\$41,463		Secondary		1.2040 \$1,034,297,548		
Multiple Disabilities with SSI **	\$63,000	\$62,924	9-12	\$27,642		S.R.P. and/or GPLET		\$6,515,732		
Orthopedic Impairment	\$95,000	\$95,126	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$153,000	\$152,214	11-12 Elem		6,058.628		6,045.873		5.335	
Developmental Delay	\$48,500	\$48,172	11-12 HS		2,917.505		2,913.535		32.968	
Speech/Language Impairment	\$750,000	\$749,201	11-12 Total		8,976.133		8,959.408		38.303	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		6,119.878		6,103.041		10.960	
Visual Impairment	\$16,500	\$16,659	12-13 HS		2,928.885		2,927.525		24.100	
Subtotal	\$8,000,000	\$7,680,575	12-13 Total		9,048.763		9,030.566		35.060	
Gifted	\$45,000	\$69,105	13-14 Elem		6,294.536		6,279.976		15.195	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		2,962.817		2,961.817		27.101	
Remedial Education	\$0	\$0	13-14 Total		9,257.353		9,241.793		42.296	
Vocational Tech Ed	\$1,100,000	\$816,508	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		33.25		295.01		Managers	
Total	\$9,145,000	\$8,566,188	Teachers		566.55		17.31		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding	\$39,150,000				
Land & Improvements	\$29,171,799				
Building & Improvements	\$172,268,035				
Furniture, Equip, Vehicles	\$25,077,657				
Construction in Progress	\$549,318				
Fall 2013 Enrollment	9,809	Number of Schools	16		
Year End Teacher FTE				573.00	
Year End Teacher Salaries				\$23,933,822	
Superintendent's Salary				\$122,787	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$280,410)	\$1,560,276	\$288,573	\$1,785,937	\$1,736,205	(\$167,766)
Clism St-CSF & Ins Imp Funds-IIF	\$41,686	\$123,871	\$0	\$200,274	\$89,016	\$76,541
Unrestricted Capital Outlay	\$211,397	\$83,342	\$0	\$273,296	\$51,401	\$243,338
Soft Capital Allocation	\$249,259	\$0	(\$249,259)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$43	\$0	\$0	\$0	\$43	\$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	\$665	\$70	\$0	\$617	\$183	\$552
Federal Projects	\$1,405,788	\$415,762	(\$40,671)	\$686,497	\$377,596	\$1,403,283
State Projects	\$4,910	\$15,601	\$0	\$17,131	\$16,005	\$4,506
Food Services	\$34,922	\$140,751	\$0	\$145,983	\$146,176	\$29,497
Other	\$77,956	\$128,261	\$0	\$108,641	\$84,718	\$121,499
Total	\$1,746,216	\$2,467,934	(\$1,357)	\$3,218,376	\$2,501,343	\$1,711,450
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$642	\$0	\$12,852	\$642	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,020,676	\$69,219	\$594,252	\$0	\$1,684,147
Unrestricted Capital Outlay	\$1,923	\$57,610	\$23,809	\$0	\$83,342
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$174,476	\$0	\$15,601	\$510,368	\$700,445
Total By Source	\$1,197,075	\$126,829	\$633,662	\$510,368	\$2,467,934
Percentage Of Total Revenues	48.51%	5.14%	25.68%	20.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$17,868	\$5,705	0	0	2	2	1	2	1	3
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	2	13	3	2	1	1	7	20
Other Health Impairments	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$97,009	\$111,581	K-8		4.6669		\$20,800,047			
Mild, Moderate Sev *	\$17,870	\$0	9-12		0.0000		\$21,009,737			
Multiple Disabilities	\$0	\$0			S.R.P. and/or GPLET		\$926,616			
Multiple Disabilities with SSI **	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Orthopedic Impairment	\$0	\$0	11-12 Elem		189.478		189.478		0.000	
Preschool Severe Delay	\$0	\$0	11-12 HS		72.355		72.355		0.000	
Developmental Delay	\$0	\$0	11-12 Total		261.833		261.833		0.000	
Speech/Language Impairment	\$17,500	\$16,486	12-13 Elem		169.963		169.963		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 HS		71.100		71.100		0.000	
Visual Impairment	\$0	\$0	12-13 Total		241.063		241.063		0.000	
Subtotal	\$150,247	\$133,772	13-14 Elem		162.448		162.448		0.000	
Gifted	\$6,285	\$6,406	13-14 HS		64.848		64.848		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total		227.296		227.296		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$51,106	\$50,641	Admins		1.35		177.04		3.50	
Career Education	\$0	\$0	Teachers		17.30		13.82		4.87	
Total	\$207,638	\$190,819	Others		0.50		478.00		9.71	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding					\$0	
Land & Improvements					\$540,962	
Building & Improvements					\$7,977,584	
Furniture, Equip, Vehicles					\$1,233,101	
Construction in Progress					\$0	
Fall 2013 Enrollment	239	Number of Schools	2			
				Year End Teacher FTE		0.00
				Year End Teacher Salaries		\$777,046
				Superintendent's Salary		\$27,375

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$513,897)	\$2,527,328	\$46,107	\$3,096,916	\$2,639,758	(\$580,220)
Clism St-CSF & Ins Imp Funds-IIF	\$168,591	\$156,645	\$0	\$202,662	\$193,012	\$132,224
Unrestricted Capital Outlay	\$204,107	\$35,854	\$0	\$247,387	\$189,399	\$50,562
Soft Capital Allocation	\$46,107	\$0	(\$46,107)	\$51,976	\$0	\$0
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	\$34,993	\$57,536	\$0	\$0	\$145,904	(\$53,375)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$144)	\$568,300	\$0	\$429,870	\$567,481	\$675
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$435,954	\$178,060	\$0	\$573,439	\$117,604	\$496,410
State Projects	\$9,685	\$542	\$0	\$11,855	\$4,430	\$5,797
Food Services	\$36,872	\$111,985	\$0	\$118,882	\$105,814	\$43,043
Other	\$708,021	\$387,628	\$0	\$778,330	\$545,035	\$550,614
Total	\$1,130,402	\$4,023,878	\$0	\$5,511,317	\$4,508,437	\$645,843
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$12,486	\$0	\$0	\$10,304	\$2,182
Indirect Costs	(\$2,920)	\$0	(\$252)	\$1,800	\$0	(\$3,172)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,156,877	\$293,091	\$1,234,005	\$0	\$2,683,973
Unrestricted Capital Outlay	\$35,790	\$0	\$64	\$0	\$35,854
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$57,536	\$0	\$57,536
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$568,300	\$0	\$0	\$0	\$568,300
Other: See Definitions for Description	\$413,553	\$0	\$542	\$264,120	\$678,215
Total By Source	\$2,174,520	\$293,091	\$1,292,147	\$264,120	\$4,023,878
Percentage Of Total Revenues	54.04%	7.28%	32.11%	6.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,955	\$89,762
Emotional Disability	\$0	\$149
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$149
Specific Learning Disability	\$94,268	\$149
Mild, Moderate Sev *	\$0	\$89,911
Multiple Disabilities	\$0	\$89,762
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$20,331
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$149
Speech/Language Impairment	\$56,295	\$149
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$216,518	\$290,511
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$216,518	\$290,511

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2013 Enrollment	324	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	0
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	\$0	7.3537	\$12,661,872
Secondary	\$0	4.5924	\$12,759,471
S.R.P. and/or GPLET	\$0		\$5,307,079

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	192.020	192.020	0.000	192.020
11-12 HS	80.868	80.868	0.000	80.868
11-12 Total	272.888	272.888	0.000	272.888
12-13 Elem	215.748	215.748	0.000	215.748
12-13 HS	78.223	78.223	1.000	79.223
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	108.00	Managers	2.85	113.68
Teachers	26.77	12.10	Teacher Aides	6.90	46.96
Others	2.00	162.00	Others	7.35	44.08
Subtotal	31.77	10.20	Subtotal	17.10	18.95
Total FTE		48.87	Total Students Per Staff		6.63

Year End Teacher FTE		28.00
Year End Teacher Salaries		\$1,092,834
Superintendent's Salary		\$85,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,754)	\$1,850,152	\$0	\$1,798,750	\$1,772,459	\$74,939
Clism St-CSF & Ins Imp Funds-IIF	\$12,018	\$52,325	\$0	\$62,575	\$24,956	\$39,387
Unrestricted Capital Outlay	\$7,881	\$88,669	\$0	\$113,197	\$84,876	\$11,674
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1,142)	\$0	\$0	\$0	(\$1,142)	\$0
New School Facilities	\$6,001	\$51	\$0	\$0	\$0	\$6,052
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$8,932	\$52	\$0	\$0	\$0	\$8,984
Federal Projects	\$198,536	\$119,869	(\$1,500)	\$250,729	\$159,117	\$157,788
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$658	\$40,177	\$0	\$68,635	\$40,834	\$0
Other	\$2,730	\$52,721	\$6,788	\$87,465	\$47,478	\$14,761
Total	\$232,860	\$2,204,016	\$5,288	\$2,381,351	\$2,128,578	\$313,585
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$12,221	\$65	\$1,500	\$7,968	\$5,208	\$8,578

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,591,616	\$40,972	\$269,889	\$0	\$1,902,477
Unrestricted Capital Outlay	\$83,779	\$0	\$4,890	\$0	\$88,669
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$51	\$0	\$51
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$63,578	\$0	\$0	\$149,241	\$212,819
Total By Source	\$1,738,973	\$40,972	\$274,830	\$149,241	\$2,204,016
Percentage Of Total Revenues	78.90%	1.86%	12.47%	6.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	1	2	1	1	0	0
Emotional Disability	\$0	\$5,865	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	1	6	0	0	0	0	0	6
Other Health Impairments	\$0	\$5,865								
Specific Learning Disability	\$121,677	\$70,379								
Mild, Moderate Sev *	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$0	\$0	Primary	\$0	5.9111	\$29,890,530				
Multiple Disabilities with SSI **	\$0	\$0	Secondary	\$0	0.0000	\$30,044,790				
Orthopedic Impairment	\$0	\$0	9-12	\$0	S.R.P. and/or GPLET					\$0
Preschool Severe Delay	\$0	\$5,865	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$23,460	11-12 Elem	119.943	119.943	5.665	125.608			
Speech/Language Impairment	\$0	\$17,594	11-12 HS	30.068	0.000	0.000	0.000			
Traumatic Brain Injury	\$0	\$0	11-12 Total	150.010	119.943	5.665	125.608			
Visual Impairment	\$0	\$0	12-13 Elem	99.465	99.465	4.335	103.800			
Subtotal	\$121,677	\$129,028	12-13 HS	22.830	0.000	0.000	0.000			
Gifted	\$0	\$0	12-13 Total	122.295	99.465	4.335	103.800			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Elem	90.763	90.763	4.340	95.103			
Remedial Education	\$0	\$0	13-14 HS	25.981	0.000	0.000	0.000			
Vocational Tech Ed	\$0	\$0	13-14 Total	116.744	90.763	4.340	95.103			
Career Education	\$0	\$0								
Total	\$121,677	\$129,028								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$229,937			
Building & Improvements		\$2,364,175			
Furniture, Equip, Vehicles		\$464,036			
Construction in Progress		\$0			
Fall 2013 Enrollment	103	Number of Schools	1		
				Certified Staff	Certified FTE
				Students Per Staff	Classified Staff
				Classified FTE	Students Per Staff
				Admins	1.33
				Teachers	13.67
				Others	1.00
				Subtotal	16.00
				Total FTE	29.72
				Managers	4.00
				Teacher Aides	3.38
				Others	6.34
				Subtotal	13.72
				Total Students Per Staff	3.47
					Year End Teacher FTE
					15.00
					Year End Teacher Salaries
					\$16,423
					Superintendent's Salary
					\$87,689

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$274,461	\$15,649,590	\$538,264	\$15,664,884	\$15,339,441	\$1,122,874
Clism St-CSF & Ins Imp Funds-IIF	\$726,366	\$1,137,402	\$0	\$1,717,980	\$1,157,398	\$706,370
Unrestricted Capital Outlay	\$30,075	\$809	\$51,079	\$50,188	\$50,188	\$31,775
Soft Capital Allocation	\$51,079	\$0	(\$51,079)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$974,247	\$0	\$0	\$990,681	(\$16,434)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,693	\$671	\$0	\$41,693	\$0	\$42,364
Debt Service	\$3,665,820	\$0	\$1,942,443	\$0	\$1,909,568	\$3,698,695
School Plant	\$566	\$0	\$12,061	\$566	\$0	\$12,627
Federal Projects	\$3,222,090	\$9,845,272	(\$2,518,651)	\$10,863,255	\$8,612,226	\$1,936,485
State Projects	\$20,271	\$111,075	\$0	\$135,012	\$93,618	\$37,728
Food Services	\$213,186	\$1,100,270	(\$30,000)	\$1,151,975	\$1,208,295	\$75,160
Other	\$1,866,511	\$2,427,464	\$0	\$1,078,918	\$1,990,187	\$2,303,788
Total	\$10,112,118	\$31,246,800	(\$55,883)	\$30,704,471	\$31,351,602	\$9,951,432
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$34,342	\$182	\$0	\$34,342	\$1,998	\$32,526
Indirect Costs	\$187,696	\$797	\$67,942	\$144,856	\$104,922	\$151,513

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,882,508	\$1,771,060	\$7,133,424	\$0	\$16,786,992
Unrestricted Capital Outlay	\$809	\$0	\$0	\$0	\$809
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$974,247	\$0	\$974,247
Adjacent Ways	\$671	\$0	\$0	\$0	\$671
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,557,630	\$0	\$193,612	\$10,732,838	\$13,484,081
Total By Source	\$10,441,618	\$1,771,060	\$8,301,283	\$10,732,838	\$31,246,800
Percentage Of Total Revenues	33.42%	5.67%	26.57%	34.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$29,498
Emotional Disability	\$90,000	\$88,495
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,000	\$5,900
Specific Learning Disability	\$1,380,790	\$1,357,703
Mild, Moderate Sev *	\$90,000	\$88,495
Multiple Disabilities	\$50,000	\$49,164
Multiple Disabilities with SSI **	\$15,000	\$14,749
Orthopedic Impairment	\$5,000	\$4,916
Preschool Severe Delay	\$55,000	\$54,080
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$485,000	\$476,891
Traumatic Brain Injury	\$20,000	\$19,666
Visual Impairment	\$0	\$0
Subtotal	\$2,226,790	\$2,189,557
Gifted	\$6,250	\$12,685
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,000	\$2,685
Remedial Education	\$0	\$0
Vocational Tech Ed	\$331,548	\$457,868
Career Education	\$0	\$0
Total	\$2,570,588	\$2,662,795

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
1	13	18	26	17	34	46	36	
8	K-8	9	10	11	12	9-12	K-12	
44	235	49	42	29	34	154	389	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.2663	\$134,939,058
Secondary		0.5462	\$135,683,724
S.R.P. and/or GPLET			\$31,623,036

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,797.248	1,797.248	47.118	1,844.365
11-12 HS	915.297	915.297	21.160	936.457
11-12 Total	2,712.545	2,712.545	68.278	2,780.823
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	254.27	Managers	8.00	349.63
Teachers	155.34	18.01	Teacher Aides	70.20	39.84
Others	16.01	174.70	Others	106.00	26.39
Subtotal	182.35	15.34	Subtotal	184.20	15.18
Total FTE		366.55	Total Students Per Staff		7.63

Year End Teacher FTE		163.00
Year End Teacher Salaries		\$7,218,278
Superintendent's Salary		\$101,428

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$5,305,000	
Land & Improvements		\$10,581,099	
Building & Improvements		\$63,939,607	
Furniture, Equip, Vehicles		\$16,991,275	
Construction in Progress		\$1,037,911	
Fall 2013 Enrollment	2,797	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$397,745	\$8,165,517	\$1,836,251	\$10,253,178	\$9,838,864	\$560,649
Clism St-CSF & Ins Imp Funds-IIF	\$1,082,599	\$719,438	\$0	\$2,048,745	\$739,056	\$1,062,981
Unrestricted Capital Outlay	\$450,026	\$810,052	\$109,103	\$1,519,075	\$327,162	\$1,042,019
Soft Capital Allocation	\$109,103	\$0	(\$109,103)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$19,549	(\$19,549)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,357,320	\$0	\$679,536	\$0	\$679,536	\$1,357,320
School Plant	\$27,458	\$225	\$1,699	\$29,018	\$0	\$29,382
Federal Projects	\$18,869,226	\$12,562,303	(\$1,996,637)	\$14,401,752	\$12,668,240	\$16,766,652
State Projects	\$4,110	\$69,221	\$0	\$40,000	\$47,422	\$25,909
Food Services	\$169,155	\$896,889	\$0	\$987,130	\$1,065,932	\$112
Other	\$4,421,065	\$2,762,205	(\$26,754)	\$1,951,535	\$2,711,986	\$4,444,530
Total	\$26,887,807	\$25,985,850	\$494,095	\$31,230,433	\$28,097,747	\$25,270,005
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$36,069	\$1,123	\$179,880	\$200,000	\$44,984	\$172,088

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$42,642	\$1,971,950	\$6,870,363	\$0	\$8,884,955
Unrestricted Capital Outlay	\$6,203	\$195,028	\$608,821	\$0	\$810,052
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,835,209	\$0	\$69,221	\$13,386,413	\$16,290,843
Total By Source	\$2,884,054	\$2,166,978	\$7,548,405	\$13,386,413	\$25,985,850
Percentage Of Total Revenues	11.10%	8.34%	29.05%	51.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$74,541	\$71,504
Hearing Impairments	\$0	\$0
Other Health Impairments	\$33,882	\$32,502
Specific Learning Disability	\$853,830	\$819,044
Mild, Moderate Sev *	\$203,293	\$195,011
Multiple Disabilities	\$28,054	\$26,911
Multiple Disabilities with SSI **	\$140,500	\$134,776
Orthopedic Impairment	\$44,182	\$42,382
Preschool Severe Delay	\$17,653	\$16,934
Developmental Delay	\$81,317	\$78,004
Speech/Language Impairment	\$155,858	\$149,508
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,633,110	\$1,566,576
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$50,325
Vocational Tech Ed	\$354,541	\$288,774
Career Education	\$0	\$0
Total	\$1,987,651	\$1,905,675

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
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	\$0	0.0000	\$11,624,636
Secondary	\$0	0.0000	\$11,642,539
9-12	\$0	S.R.P. and/or GPLET	\$921,929

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	930.303	930.303	11.588	941.890
11-12 HS	733.608	733.608	0.000	733.608
11-12 Total	1,663.910	1,663.910	11.588	1,675.498
12-13 Elem	932.637	932.637	5.485	938.122
12-13 HS	717.551	717.551	0.000	717.551
12-13 Total	1,650.188	1,650.188	5.485	1,655.673
13-14 Elem	861.940	861.940	2.420	864.360
13-14 HS	699.843	699.843	1.460	701.303
13-14 Total	1,561.783	1,561.783	3.880	1,565.663

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	109.13	Managers	7.00	233.86
Teachers	119.50	13.70	Teacher Aides	32.00	51.16
Others	12.50	130.96	Others	106.50	15.37
Subtotal	147.00	11.14	Subtotal	145.50	11.25
Total FTE		292.50	Total Students Per Staff		5.60

Year End Teacher FTE		119.00
Year End Teacher Salaries		\$5,426,870
Superintendent's Salary		\$100,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$18,766,531
Building & Improvements			\$96,596,648
Furniture, Equip, Vehicles			\$10,215,951
Construction in Progress			\$0
Fall 2013 Enrollment	1,637	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$350,873	\$3,744,252	\$0	\$4,104,827	\$3,938,065	\$157,060
Clism St-CSF & Ins Imp Funds-IIF	\$159,154	\$291,833	\$0	\$350,601	\$271,224	\$179,763
Unrestricted Capital Outlay	\$354,377	\$723,628	\$57,408	\$1,307,056	\$386,368	\$749,045
Soft Capital Allocation	\$57,408	\$0	(\$57,408)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$1,309	\$10	\$0	\$0	\$0	\$1,319
Building Renewal	\$211,157	\$265,890	\$0	\$0	\$477,047	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$196	\$239	(\$435)	\$0	\$0	\$0
School Plant	\$18,861	\$148	\$0	\$15,300	\$0	\$19,009
Federal Projects	\$458,415	\$915,274	(\$25,838)	\$469,583	\$492,104	\$855,747
State Projects	\$15,532	\$37,443	\$0	\$37,338	\$34,770	\$18,205
Food Services	\$86,723	\$190,329	(\$36,482)	\$250,000	\$183,030	\$57,540
Other	\$470,715	\$556,551	\$0	\$340,363	\$591,670	\$435,596
Total	\$2,184,720	\$6,725,597	(\$62,755)	\$6,875,068	\$6,374,278	\$2,473,284
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$2,189	\$22,013	\$0	\$22,917	\$22,128	\$2,074
Indirect Costs	\$103,166	\$721	\$62,321	\$50,000	\$13,860	\$152,348

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,518,369	\$18,519	\$499,197	\$0	\$4,036,085
Unrestricted Capital Outlay	\$686,895	\$0	\$36,733	\$0	\$723,628
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$265,900	\$0	\$265,900
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$239	\$0	\$0	\$0	\$239
Other: See Definitions for Description	\$596,125	\$0	\$52,785	\$1,050,834	\$1,699,745
Total By Source	\$4,801,628	\$18,519	\$854,615	\$1,050,834	\$6,725,597
Percentage Of Total Revenues	71.39%	0.28%	12.71%	15.62%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$12,670	\$29,384	1	0	2	3	2	0	3	2
Emotional Disability	\$4,325	\$1,234	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$1,293	4	17	3	0	2	3	8	25
Other Health Impairments	\$43,226	\$23,426	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$13,944	\$8,734	K-8		Primary		\$110,818,937			
Mild, Moderate Sev *	\$14,890	\$12,465	9-12		Secondary		\$111,606,266			
Multiple Disabilities	\$155,793	\$158,992			S.R.P. and/or GPLET		\$248,324			
Multiple Disabilities with SSI **	\$53,533	\$66,511	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Orthopedic Impairment	\$44,257	\$34,939	11-12 Elem		363.380		363.380		0.090	
Preschool Severe Delay	\$13,000	\$20,191	11-12 HS		233.825		233.825		1.000	
Developmental Delay	\$8,552	\$9,562	11-12 Total		597.205		597.205		1.090	
Speech/Language Impairment	\$26,000	\$28,090	12-13 Elem		380.670		379.945		0.170	
Traumatic Brain Injury	\$0	\$0	12-13 HS		210.183		210.183		3.000	
Visual Impairment	\$31,566	\$32,000	12-13 Total		590.853		590.128		3.170	
Subtotal	\$421,756	\$426,821	13-14 Elem		390.391		389.891		0.500	
Gifted	\$0	\$0	13-14 HS		185.186		185.186		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total		575.577		575.077		0.500	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$74,330	\$76,086	Admins		4.00		154.75		Managers	
Career Education	\$0	\$0	Teachers		37.55		16.48		Teacher Aides	
Total	\$496,086	\$502,907	Others		4.00		154.75		Others	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$1,065,679
Building & Improvements			\$14,164,843
Furniture, Equip, Vehicles			\$755,851
Construction in Progress			\$10,513
Fall 2013 Enrollment	619	Number of Schools	2

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	154.75	Managers	5.00	123.80
Teachers	37.55	16.48	Teacher Aides	11.40	54.30
Others	4.00	154.75	Others	24.40	25.37
Subtotal	45.55	13.59	Subtotal	40.80	15.17
Total FTE	86.35		Total Students Per Staff	7.17	
Year End Teacher FTE				41.00	
Year End Teacher Salaries				\$1,261,843	
Superintendent's Salary				\$77,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,714,970	\$97,499,472	\$2,687,392	\$103,384,442	\$99,815,460	\$5,086,374
Clism St-CSF & Ins Imp Funds-IIF	\$5,569,286	\$6,425,183	\$0	\$10,900,722	\$4,514,413	\$7,480,056
Unrestricted Capital Outlay	\$7,407,608	\$2,594,081	\$1,585,223	\$11,521,217	\$3,030,361	\$8,556,551
Soft Capital Allocation	\$1,857,689	\$0	(\$1,857,689)	\$51,976	\$0	\$0
Emergency Deficiencies Correction	\$1,422	\$10	\$0	\$0	\$0	\$1,432
Building Renewal	\$245,051	\$1,797,555	\$0	\$0	\$2,155,955	(\$113,349)
New School Facilities	\$6,001	\$51	\$0	\$0	\$0	\$6,052
Adjacent Ways	\$692,412	\$94,802	\$0	\$791,693	\$252,261	\$534,953
Debt Service	\$5,829,926	\$5,759,761	\$2,621,544	\$6,179,870	\$8,896,050	\$5,315,181
School Plant	\$380,963	\$59,199	\$13,760	\$246,346	\$183	\$453,739
Federal Projects	\$27,820,970	\$33,079,750	(\$4,746,506)	\$40,403,106	\$30,065,014	\$26,089,200
State Projects	(\$41,472)	\$1,156,407	\$0	\$1,194,971	\$1,104,478	\$10,457
Food Services	\$1,035,924	\$5,150,892	(\$106,482)	\$5,222,605	\$5,402,941	\$677,393
Other	\$16,504,575	\$13,063,775	(\$19,966)	\$13,824,687	\$11,835,119	\$17,713,265
Total	\$72,025,325	\$166,680,938	\$177,276	\$193,721,635	\$167,072,235	\$71,811,304
Bond Building	\$8,768,894	\$0	\$0	\$10,000,000	\$5,450,662	\$3,318,232
Intergovernmental Agreements	\$210,687	\$392,102	\$0	\$525,397	\$503,292	\$99,497
Indirect Costs	\$465,249	\$207,373	\$311,391	\$1,117,476	\$190,573	\$793,440

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$59,971,139	\$7,746,135	\$36,207,381	\$0	\$103,924,655
Unrestricted Capital Outlay	\$1,033,350	\$297,639	\$1,263,092	\$0	\$2,594,081
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,797,616	\$0	\$1,797,616
Adjacent Ways	\$94,802	\$0	\$0	\$0	\$94,802
Debt Service	\$5,759,761	\$0	\$0	\$0	\$5,759,761
Other: See Definitions for Description	\$14,160,847	\$0	\$1,254,286	\$37,094,890	\$52,510,023
Total By Source	\$81,019,899	\$8,043,774	\$40,522,375	\$37,094,890	\$166,680,938
Percentage Of Total Revenues	48.61%	4.83%	24.31%	22.26%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$551,493	\$570,104	2	36	62	95	79	86	89	104
Emotional Disability	\$248,866	\$241,917	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$10,000	\$10,382	93	646	99	78	91	147	415	1,061
Other Health Impairments	\$3,272,108	\$2,975,559	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$5,061,518	\$4,858,370	K-8	\$53,397	Primary	3.2136	\$2,712,715,905			
Mild, Moderate Sev *	\$796,053	\$851,403	9-12	\$34,799	Secondary	0.6736	\$2,719,720,862			
Multiple Disabilities	\$541,796	\$619,954			S.R.P. and/or GPLET		\$45,914,536			
Multiple Disabilities with SSI **	\$272,033	\$278,960								
Orthopedic Impairment	\$188,439	\$197,694								
Preschool Severe Delay	\$238,653	\$249,284								
Developmental Delay	\$138,369	\$159,347								
Speech/Language Impairment	\$1,490,653	\$1,437,919								
Traumatic Brain Injury	\$20,000	\$19,666								
Visual Impairment	\$48,066	\$48,659								
Subtotal	\$12,878,047	\$12,519,218								
Gifted	\$57,535	\$88,196								
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,000	\$2,685								
Remedial Education	\$0	\$50,325								
Vocational Tech Ed	\$1,911,525	\$3,802,957								
Career Education	\$0	\$0								
Total	\$14,853,107	\$16,463,381								

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	9,668.468	9,639.180	69.795	9,708.975
11-12 HS	5,585.773	5,545.086	240.858	5,785.943
11-12 Total	15,254.241	15,184.266	310.653	15,494.919
12-13 Elem	9,684.764	9,659.552	59.330	9,718.882
12-13 HS	5,497.786	5,465.771	243.718	5,709.489
12-13 Total	15,182.550	15,125.323	303.048	15,428.371
13-14 Elem	9,723.081	9,699.251	58.490	9,757.741
13-14 HS	5,465.637	5,430.386	239.238	5,669.624
13-14 Total	15,188.718	15,129.637	297.728	15,427.365

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	72.73	215.23	Managers	55.41	282.51
Teachers	946.43	16.54	Teacher Aides	296.25	52.84
Others	79.61	196.63	Others	608.20	25.74
Subtotal	1,098.77	14.25	Subtotal	959.86	16.31
Total FTE	2,058.63	Total Students Per Staff	7.60		

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$44,455,000
Land & Improvements	\$61,244,329
Building & Improvements	\$361,600,652
Furniture, Equip, Vehicles	\$54,800,004
Construction in Progress	\$1,597,742

Fall 2013 Enrollment	15,654	Number of Schools	48
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,385	\$821,403	\$285	\$821,937	\$821,935	\$8,138
Clism St-CSF & Ins Imp Funds-IIF	\$39,087	\$65,051	\$0	\$78,402	\$33,669	\$70,469
Unrestricted Capital Outlay	\$10,558	\$66,183	\$58,425	\$83,600	\$58,927	\$76,239
Soft Capital Allocation	\$57,399	\$0	\$57,339	\$0	\$0	\$114,738
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	\$4,213	\$0	\$3,100	\$0	\$4,213
Federal Projects	\$219,798	\$281,373	(\$6,181)	\$542,400	\$342,563	\$152,427
State Projects	(\$134)	\$6,700	\$0	\$10,500	\$6,576	(\$10)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$31,639)	\$118,426	\$0	\$117,271	\$71,530	\$15,257
Total	\$303,454	\$1,363,349	\$109,868	\$1,657,210	\$1,335,200	\$441,471
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$129,004	\$53,611	\$0	\$130,000	\$0	\$182,615
Indirect Costs	\$15,086	\$7,807	\$0	\$16,000	\$1,239	\$21,654

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$278	\$78,933	\$807,243	\$0	\$886,454
Unrestricted Capital Outlay	\$160	\$7,051	\$58,972	\$0	\$66,183
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$122,639	\$0	\$6,700	\$281,373	\$410,712
Total By Source	\$123,077	\$85,984	\$872,915	\$281,373	\$1,363,349
Percentage Of Total Revenues	9.03%	6.31%	64.03%	20.64%	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	0	0
Emotional Disability	\$15,040	\$15,040	8	K-8	9	10	11	12	9-12	K-12		
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0										
Specific Learning Disability	\$81,628	\$81,628										
Mild, Moderate Sev *	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Multiple Disabilities	\$0	\$0	K-8		\$0	Primary	0.0000	\$0				
Multiple Disabilities with SSI **	\$15,040	\$15,040	9-12		\$0	Secondary	0.0000	\$0				
Orthopedic Impairment	\$0	\$0			S.R.P. and/or GPLET		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending					
Developmental Delay	\$0	\$0	11-12 Elem	2.485	2.485	0.000	2.485					
Speech/Language Impairment	\$0	\$0	11-12 HS	106.480	106.480	0.000	106.480					
Traumatic Brain Injury	\$0	\$0	11-12 Total	108.965	108.965	0.000	108.965					
Visual Impairment	\$0	\$0	12-13 Elem	1.348	1.348	0.000	1.348					
Subtotal	\$111,708	\$111,708	12-13 HS	128.562	128.562	0.000	128.562					
Gifted	\$0	\$0	12-13 Total	129.910	129.910	0.000	129.910					
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Elem	3.558	3.558	0.000	3.558					
Remedial Education	\$0	\$0	13-14 HS	91.816	91.816	0.000	91.816					
Vocational Tech Ed	\$0	\$0	13-14 Total	95.374	95.374	0.000	95.374					
Career Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Total	\$111,708	\$111,708	Admins	2.00	49.00	Managers	1.00	98.00				
* Intellectual Disability; ** Severe Sensory Impairment												

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$226,187				
Construction in Progress		\$0				
Fall 2013 Enrollment	98	Number of Schools	3			
				Year End Teacher FTE		10.00
				Year End Teacher Salaries		\$408,131
				Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$266,352	\$7,534,384	\$1,435,650	\$9,421,881	\$9,045,193	\$191,193
Clism St-CSF & Ins Imp Funds-IIF	\$1,010,907	\$676,901	\$0	\$1,365,782	\$545,589	\$1,142,219
Unrestricted Capital Outlay	\$3,221,881	\$1,396,469	(\$337,871)	\$3,958,565	\$954,613	\$3,325,866
Soft Capital Allocation	\$263,153	\$0	(\$263,153)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$71,362	\$190	\$0	\$0	\$89,286	(\$17,734)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,456	\$31	\$0	\$8,481	\$0	\$8,487
Debt Service	\$33,456	\$1,166	(\$34,622)	\$0	\$34,622	(\$34,622)
School Plant	\$543,053	\$1,666	(\$250,000)	\$256,881	\$0	\$294,719
Federal Projects	\$1,819,916	\$1,412,771	(\$614,277)	\$3,089,099	\$1,177,559	\$1,440,851
State Projects	\$8,507	\$86,293	\$0	\$94,777	\$86,274	\$8,526
Food Services	\$65,522	\$620,279	\$0	\$639,175	\$605,968	\$79,833
Other	\$983,302	\$390,290	\$1,025	\$1,217,739	\$301,861	\$1,072,756
Total	\$8,295,867	\$12,120,440	(\$63,248)	\$20,052,380	\$12,840,965	\$7,512,094
Bond Building	\$3	\$0	(\$3)	\$0	\$0	\$0
Intergovernmental Agreements	\$10,720	\$40	\$0	\$10,751	\$0	\$10,760
Indirect Costs	\$101,173	\$316	\$62,364	\$101,416	\$15,911	\$147,942

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$881,165	\$617,640	\$6,712,480	\$0	\$8,211,285
Unrestricted Capital Outlay	\$651,279	\$67,105	\$678,085	\$0	\$1,396,469
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$190	\$0	\$190
Adjacent Ways	\$31	\$0	\$0	\$0	\$31
Debt Service	\$1,166	\$0	\$0	\$0	\$1,166
Other: See Definitions for Description	\$503,621	\$0	\$86,293	\$1,921,385	\$2,511,299
Total By Source	\$2,037,262	\$684,745	\$7,477,048	\$1,921,385	\$12,120,440
Percentage Of Total Revenues	16.81%	5.65%	61.69%	15.85%	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	\$0
Specific Learning Disability	\$272,566	\$272,566
Mild, Moderate Sev *	\$90,000	\$90,000
Multiple Disabilities	\$24,000	\$24,000
Multiple Disabilities with SSI **	\$16,000	\$16,000
Orthopedic Impairment	\$40,707	\$40,708
Preschool Severe Delay	\$46,028	\$14,648
Developmental Delay	\$36,128	\$36,128
Speech/Language Impairment	\$96,000	\$96,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$50,000	\$50,000
Subtotal	\$836,517	\$805,138
Gifted	\$4,430	\$4,017
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,223	\$9,987
Remedial Education	\$0	\$0
Vocational Tech Ed	\$192,038	\$190,464
Career Education	\$0	\$0
Total	\$1,043,208	\$1,009,606

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	4	6	3	
8	K-8	9	10	11	12	9-12	K-12	
1	14	3	5	13	9	30	44	

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	4.2817	\$44,381,789
	Secondary	0.0000	\$44,737,165
K-8	\$1,278		
9-12	\$2,739		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,069.570	1,068.720	0.000	1,068.720
11-12 HS	462.093	462.093	3.380	465.473
11-12 Total	1,531.663	1,530.813	3.380	1,534.193
12-13 Elem	1,037.173	1,036.873	0.000	1,036.873
12-13 HS	506.928	506.928	2.950	509.878
12-13 Total	1,544.100	1,543.800	2.950	1,546.750
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

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$2,124,180
Building & Improvements	\$28,822,331
Furniture, Equip, Vehicles	\$3,821,774
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	206.67	Managers	8.00	232.50
Teachers	83.82	22.19	Teacher Aides	24.45	76.07
Others	1.00	1,860.00	Others	51.74	35.95
Subtotal	93.82	19.83	Subtotal	84.19	22.09
Total FTE		178.01	Total Students Per Staff		10.45

Year End Teacher FTE	76.00
Year End Teacher Salaries	\$3,597,273
Superintendent's Salary	\$108,000

Fall 2013 Enrollment	1,860	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,127	\$2,123,694	\$69,916	\$2,259,449	\$2,222,064	(\$19,327)
Clism St-CSF & Ins Imp Funds-IIF	\$44,339	\$132,203	\$0	\$218,725	\$144,142	\$32,400
Unrestricted Capital Outlay	(\$18,651)	\$33,174	\$0	\$26,573	\$26,487	(\$11,964)
Soft Capital Allocation	\$62,743	\$0	(\$62,750)	\$0	\$0	(\$7)
Emergency Deficiencies Correction	\$10	\$0	\$0	\$0	\$10	\$0
Building Renewal	\$387	\$195,255	\$0	\$0	\$195,634	\$8
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$23,748	\$815,193	(\$167)	\$852,000	\$830,167	\$8,607
School Plant	\$6,488	\$23	\$0	\$5,500	\$0	\$6,511
Federal Projects	\$94,170	\$276,011	(\$10,133)	\$310,447	\$258,925	\$101,123
State Projects	\$2,874	\$4,834	\$0	\$5,136	\$7,091	\$617
Food Services	\$26,405	\$158,860	\$0	\$158,000	\$169,356	\$15,909
Other	\$104,579	\$150,824	(\$6,945)	\$133,024	\$150,745	\$97,713
Total	\$356,219	\$3,890,071	(\$10,079)	\$3,968,854	\$4,004,621	\$231,590
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$8,934	\$9	\$7,934	\$20,000	\$16,873	\$4

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,131,273	\$97,621	\$1,027,003	\$0	\$2,255,897
Unrestricted Capital Outlay	\$15,033	\$1,206	\$16,935	\$0	\$33,174
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$195,255	\$0	\$195,255
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$815,193	\$0	\$0	\$0	\$815,193
Other: See Definitions for Description	\$169,868	\$0	\$4,834	\$415,850	\$590,552
Total By Source	\$2,131,367	\$98,827	\$1,244,027	\$415,850	\$3,890,071
Percentage Of Total Revenues	54.79%	2.54%	31.98%	10.69%	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	1	0	0	2
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$1,189	\$1,196	5	8	3	2	3	3	11	19
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$221,356	\$232,211								
Mild, Moderate Sev *	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$10,000	\$0	K-8		6.3660		\$18,364,905			
Multiple Disabilities with SSI **	\$0	\$0	9-12		4.3873		\$18,371,023			
Orthopedic Impairment	\$0	\$0			S.R.P. and/or GPLET		\$0			

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
Preschool Severe Delay	\$0	\$0	11-12 Elem	216.068	216.068	10.355	226.423
Developmental Delay	\$0	\$0	11-12 HS	90.448	90.448	0.000	90.448
Speech/Language Impairment	\$15,725	\$15,725	11-12 Total	306.515	306.515	10.355	316.870
Traumatic Brain Injury	\$0	\$0	12-13 Elem	188.248	188.248	9.965	198.213
Visual Impairment	\$0	\$0	12-13 HS	80.613	80.613	0.000	80.613
Subtotal	\$248,270	\$249,132	12-13 Total	268.860	268.860	9.965	278.825
Gifted	\$2,971	\$1,196	13-14 Elem	177.901	177.901	8.135	186.036
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	86.260	86.260	0.000	86.260
Remedial Education	\$0	\$0	13-14 Total	264.160	264.160	8.135	272.295
Vocational Tech Ed	\$34,648	\$46,495					
Career Education	\$0	\$0					
Total	\$285,889	\$296,823					

* Intellectual Disability; ** Severe Sensory Impairment					
Miscellaneous Data as of 6/30/2014					
Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	73.25	Managers	1.00	293.00
Teachers	20.56	14.25	Teacher Aides	10.48	27.96
Others	1.00	293.00	Others	18.75	15.63
Subtotal	25.56	11.46	Subtotal	30.23	9.69
Total FTE	55.79	Total Students Per Staff	5.25		
Year End Teacher FTE					19.00
Year End Teacher Salaries					\$749,803
Superintendent's Salary					\$67,000
Fall 2013 Enrollment	293	Number of Schools	4		

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$201,036	\$5,575,706	\$256,419	\$6,202,294	\$5,993,348	\$39,813
Clism St-CSF & Ins Imp Funds-IIF	\$442,077	\$491,248	\$0	\$893,357	\$560,790	\$372,535
Unrestricted Capital Outlay	\$107,531	\$415,337	(\$59,596)	\$461,794	\$231,490	\$231,782
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$746	\$3	\$0	\$0	\$0	\$749
Building Renewal	\$0	\$0	\$0	\$0	\$58,361	(\$58,361)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,501	\$14,078	\$0	\$17,567	\$0	\$17,579
Federal Projects	\$354,726	\$1,171,724	(\$35,533)	\$1,491,841	\$1,053,115	\$437,802
State Projects	\$15,343	\$5,763	\$0	\$37,176	\$13,883	\$7,223
Food Services	\$108,401	\$430,705	\$0	\$519,850	\$420,545	\$118,561
Other	\$326,987	\$189,834	(\$1)	\$367,211	\$126,405	\$390,415
Total	\$1,560,348	\$8,294,398	\$161,289	\$9,991,090	\$8,457,937	\$1,558,098
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$7,306	\$88,166	\$0	\$71,504	\$69,615	\$25,857
Indirect Costs	\$0	\$8	\$35,475	\$43,303	\$14,453	\$21,030

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,329,586	\$332,791	\$3,404,577	\$0	\$6,066,954
Unrestricted Capital Outlay	\$259,534	\$14,626	\$141,177	\$0	\$415,337
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$294,838	\$0	\$5,763	\$1,511,502	\$1,812,104
Total By Source	\$2,883,958	\$347,417	\$3,551,520	\$1,511,502	\$8,294,398
Percentage Of Total Revenues	34.77%	4.19%	42.82%	18.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$84,650	\$83,510
Emotional Disability	\$58,750	\$53,841
Hearing Impairments	\$20,509	\$20,210
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$297,848	\$285,672
Mild, Moderate Sev *	\$95,562	\$95,232
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$42,589	\$40,269
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$103,962	\$102,162
Speech/Language Impairment	\$57,295	\$57,295
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$5,229	\$5,000
Subtotal	\$766,394	\$743,191
Gifted	\$1,300	\$800
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$2,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$92,392	\$92,183
Career Education	\$0	\$0
Total	\$860,086	\$838,174

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	4
8	K-8	9	10	11	12	9-12	K-12	
3	7	8	14	11	7	40	47	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$500	4.4734	\$48,196,865
Secondary	\$500	0.7678	\$48,427,013
9-12	\$500	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	843.188	843.188	4.210	847.398
11-12 HS	301.760	301.760	1.660	303.420
11-12 Total	1,144.948	1,144.948	5.870	1,150.818
12-13 Elem	815.288	815.288	6.745	822.033
12-13 HS	308.953	308.953	0.730	309.683
12-13 Total	1,124.240	1,124.240	7.475	1,131.715
13-14 Elem	771.146	771.146	8.845	779.991
13-14 HS	306.571	306.571	0.000	306.571
13-14 Total	1,077.717	1,077.717	8.845	1,086.562

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	231.80	Managers	2.00	579.50
Teachers	67.75	17.11	Teacher Aides	38.00	30.50
Others	3.00	386.33	Others	32.00	36.22
Subtotal	75.75	15.30	Subtotal	72.00	16.10
Total FTE	147.75	147.75	Total Students Per Staff	7.84	

Year End Teacher FTE		67.00
Year End Teacher Salaries		\$2,596,509
Superintendent's Salary		\$110,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$3,100,048
Building & Improvements			\$23,330,714
Furniture, Equip, Vehicles			\$2,183,696
Construction in Progress			\$0
Fall 2013 Enrollment	1,159	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$188,529	\$13,695,268	(\$44,593)	\$13,827,399	\$13,353,287	\$485,917
Clism St-CSF & Ins Imp Funds-IIF	\$11,647	\$960,740	\$0	\$976,579	\$906,638	\$65,749
Unrestricted Capital Outlay	\$39,756	\$479,393	\$120,230	\$780,527	\$613,286	\$26,093
Soft Capital Allocation	\$120,230	\$0	(\$120,230)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$165,888	\$0	\$0	\$165,888	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$16,867	\$2,812,718	\$0	\$2,805,738	\$0	\$2,829,585
School Plant	\$1,200,785	\$5,339	\$0	\$1,203,000	\$326,355	\$879,769
Federal Projects	\$151,017	\$2,006,854	(\$80,045)	\$2,175,741	\$1,711,662	\$366,164
State Projects	\$12,766	\$108,287	\$0	\$122,754	\$110,636	\$10,417
Food Services	\$15,588	\$997,916	\$0	\$870,000	\$912,848	\$100,656
Other	\$953,055	\$949,401	\$44,593	\$1,299,996	\$813,973	\$1,133,076
Total	\$2,710,240	\$22,181,804	(\$80,045)	\$24,061,734	\$18,914,573	\$5,897,426
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$8,314	\$12,095	\$0	\$18,370	\$10,111	\$10,298
Indirect Costs	\$40,122	\$0	\$66,563	\$50,000	\$35,821	\$70,864

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,599,117	\$287,647	\$4,769,244	\$0	\$14,656,008
Unrestricted Capital Outlay	\$354,640	\$9,601	\$115,152	\$0	\$479,393
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$165,888	\$0	\$165,888
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,812,718	\$0	\$0	\$0	\$2,812,718
Other: See Definitions for Description	\$1,181,788	\$0	\$108,287	\$2,777,723	\$4,067,797
Total By Source	\$13,948,263	\$297,248	\$5,158,571	\$2,777,723	\$22,181,804
Percentage Of Total Revenues	62.88%	1.34%	23.26%	12.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$436,626	\$383,997
Emotional Disability	\$68,226	\$52,478
Hearing Impairments	\$107,061	\$111,832
Other Health Impairments	\$101,306	\$103,013
Specific Learning Disability	\$305,985	\$314,871
Mild, Moderate Sev *	\$185,396	\$202,701
Multiple Disabilities	\$70,424	\$0
Multiple Disabilities with SSI **	\$110,654	\$104,027
Orthopedic Impairment	\$112,156	\$72,518
Preschool Severe Delay	\$56,829	\$80,139
Developmental Delay	\$107,508	\$71,915
Speech/Language Impairment	\$140,587	\$124,393
Traumatic Brain Injury	\$73,769	\$104,027
Visual Impairment	\$35,903	\$33,753
Subtotal	\$1,912,430	\$1,759,664
Gifted	\$44,295	\$41,893
ELL Prog (Inc. Costs/Comp. Ins.)	\$123,571	\$113,845
Remedial Education	\$0	\$0
Vocational Tech Ed	\$236,648	\$251,690
Career Education	\$0	\$0
Total	\$2,316,944	\$2,167,092

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$32,215,000
Land & Improvements	\$4,656,478
Building & Improvements	\$59,184,942
Furniture, Equip, Vehicles	\$5,251,533
Construction in Progress	\$0

Fall 2013 Enrollment	2,457	Number of Schools	6
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	9	0	6	13	15	17	19	
8	K-8	9	10	11	12	9-12	K-12	
26	105	36	20	30	21	107	212	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.1988	\$236,443,460
Secondary	\$41,893	1.6680	\$237,047,835
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,601.208	1,601.208	5.935	1,607.143
11-12 HS	682.845	682.845	79.028	761.873
11-12 Total	2,284.053	2,284.053	84.963	2,369.015
12-13 Elem	1,489.164	1,489.164	4.330	1,493.494
12-13 HS	710.804	709.804	76.128	785.931
12-13 Total	2,199.968	2,198.968	80.458	2,279.426
13-14 Elem	1,533.047	1,526.187	4.990	1,531.177
13-14 HS	720.351	719.351	62.493	781.844
13-14 Total	2,253.398	2,245.538	67.483	2,313.021

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.00	204.75	Managers	4.88	503.48
Teachers	120.70	20.36	Teacher Aides	41.31	59.48
Others	9.80	250.71	Others	80.47	30.53
Subtotal	142.50	17.24	Subtotal	126.66	19.40
Total FTE		269.16	Total Students Per Staff		9.13

Year End Teacher FTE	134.00
Year End Teacher Salaries	\$5,739,633
Superintendent's Salary	\$111,252

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$661,588	\$2,398,502	\$0	\$3,188,315	\$2,385,671	\$674,419
Clism St-CSF & Ins Imp Funds-IIF	\$50,545	\$55,711	\$0	\$112,489	\$48,443	\$57,813
Unrestricted Capital Outlay	\$584,867	\$10,860	\$142,475	\$724,466	\$51,289	\$686,913
Soft Capital Allocation	\$141,648	\$0	(\$142,461)	\$0	\$0	(\$813)
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	\$43,053	\$159	\$0	\$0	\$6,000	\$37,212
Federal Projects	\$248,967	\$228,710	(\$9,543)	\$391,595	\$215,249	\$252,885
State Projects	\$3,038	\$11	\$0	\$3,038	\$3,048	\$1
Food Services	\$15,537	\$47,444	\$0	\$115,707	\$52,380	\$10,601
Other	\$260,881	\$109,412	(\$14)	\$263,162	\$113,025	\$257,254
Total	\$2,010,124	\$2,850,809	(\$9,543)	\$4,798,772	\$2,875,105	\$1,976,285
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$58,144	\$0	\$9,542	\$7,421	\$7,917	\$59,769

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,325,949	\$0	\$128,264	\$0	\$2,454,213
Unrestricted Capital Outlay	\$9,490	\$0	\$1,370	\$0	\$10,860
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$120,397	\$0	\$11	\$265,328	\$385,736
Total By Source	\$2,455,836	\$0	\$129,645	\$265,328	\$2,850,809
Percentage Of Total Revenues	86.15%	0.00%	4.55%	9.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$37,110	\$31,304
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$15,652
Other Health Impairments	\$37,110	\$31,304
Specific Learning Disability	\$185,550	\$156,519
Mild, Moderate Sev *	\$18,555	\$15,652
Multiple Disabilities	\$0	\$15,652
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$111,328	\$93,911
Speech/Language Impairment	\$55,665	\$85,324
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$445,318	\$445,318
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$445,318	\$445,318

* Intellectual Disability; ** Severe Sensory Impairment

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	4.1022	\$58,143,831
Secondary	\$0	0.0000	\$58,264,006
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	120.193	120.193	6.875	127.068
11-12 HS	48.153	0.000	0.000	0.000
11-12 Total	168.345	120.193	6.875	127.068
12-13 Elem	103.230	103.230	6.145	109.375
12-13 HS	42.893	0.000	0.000	0.000
12-13 Total	146.123	103.230	6.145	109.375
13-14 Elem	96.123	96.123	13.440	109.563
13-14 HS	39.382	0.000	0.000	0.000
13-14 Total	135.506	96.123	13.440	109.563

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	61.00	Managers	3.00	40.67
Teachers	16.00	7.63	Teacher Aides	8.50	14.35
Others	0.00	0.00	Others	9.72	12.55
Subtotal	18.00	6.78	Subtotal	21.22	5.75
Total FTE		39.22	Total Students Per Staff		3.11

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$661,656
Building & Improvements	\$1,289,300
Furniture, Equip, Vehicles	\$448,853
Construction in Progress	\$0

Year End Teacher FTE	16.00
Year End Teacher Salaries	\$826,932
Superintendent's Salary	\$77,600

Fall 2013 Enrollment	122	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$64,060	\$7,300,200	\$0	\$8,308,162	\$8,059,860	(\$695,600)
Clism St-CSF & Ins Imp Funds-IIF	\$919,219	\$559,510	\$0	\$1,435,764	\$185,476	\$1,293,253
Unrestricted Capital Outlay	\$1,263,762	\$36,131	\$0	\$1,345,686	\$712,131	\$587,762
Soft Capital Allocation	\$250,001	\$0	\$0	\$0	\$0	\$250,001
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$26,925	\$100	\$0	\$0	\$0	\$27,025
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$120	\$0	\$5,000	\$0	\$120
School Plant	\$53,296	\$197	\$0	\$7,500	\$0	\$53,493
Federal Projects	\$15,662,917	\$10,383,348	(\$79,253)	\$17,285,266	\$16,164,064	\$9,802,948
State Projects	\$227,408	(\$114,365)	\$0	\$21,667	\$5,675	\$107,368
Food Services	\$0	\$961,243	\$0	\$950,000	\$961,243	\$0
Other	\$494,890	\$390,411	\$0	\$1,017,498	\$315,784	\$569,517
Total	\$18,962,478	\$19,516,895	(\$79,253)	\$30,376,543	\$26,404,233	\$11,995,887
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,964	\$1,011	\$79,435	\$500,000	\$84,410	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,955	\$685,594	\$7,170,161	\$0	\$7,859,710
Unrestricted Capital Outlay	\$9,494	\$0	\$26,637	\$0	\$36,131
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$100	\$0	\$100
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$120	\$0	\$0	\$0	\$120
Other: See Definitions for Description	\$539,097	\$0	(\$114,365)	\$11,196,102	\$11,620,834
Total By Source	\$552,666	\$685,594	\$7,082,533	\$11,196,102	\$19,516,895
Percentage Of Total Revenues	2.83%	3.51%	36.29%	57.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,946	\$3,946
Emotional Disability	\$84,848	\$84,848
Hearing Impairments	\$33,302	\$33,302
Other Health Impairments	\$14,787	\$14,787
Specific Learning Disability	\$243,464	\$243,464
Mild, Moderate Sev *	\$134,156	\$134,156
Multiple Disabilities	\$33,302	\$33,302
Multiple Disabilities with SSI **	\$7,892	\$7,892
Orthopedic Impairment	\$7,892	\$7,892
Preschool Severe Delay	\$29,672	\$29,672
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$231,894	\$231,894
Traumatic Brain Injury	\$10,259	\$10,259
Visual Impairment	\$4,103	\$4,103
Subtotal	\$839,517	\$839,517
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$839,517	\$839,517

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
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	\$0	0.0000	\$1,838,018
Secondary	\$0	0.0000	\$0
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	988.448	988.448	7.255	995.703
11-12 HS	383.103	383.103	0.000	383.103
11-12 Total	1,371.550	1,371.550	7.255	1,378.805
12-13 Elem	980.371	980.371	0.000	980.371
12-13 HS	358.266	358.266	0.000	358.266
12-13 Total	1,338.637	1,338.637	0.000	1,338.637
13-14 Elem	1,050.513	1,050.513	0.335	1,050.848
13-14 HS	351.811	351.811	0.000	351.811
13-14 Total	1,402.325	1,402.325	0.335	1,402.660

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	114.38	Managers	7.00	212.43
Teachers	101.00	14.72	Teacher Aides	32.50	45.75
Others	12.00	123.92	Others	74.50	19.96
Subtotal	126.00	11.80	Subtotal	114.00	13.04
Total FTE		240.00	Total Students Per Staff		6.20

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2013 Enrollment	1,487	Number of Schools	3
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$4,216,386
Superintendent's Salary	\$110,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$18,312	\$993,385	\$0	\$1,118,191	\$1,051,783	(\$40,086)
Clism St-CSF & Ins Imp Funds-IIF	\$20,520	\$36,031	\$0	\$118,964	\$24,659	\$31,892
Unrestricted Capital Outlay	\$17,357	\$199,826	\$38,513	\$100,414	\$49,961	\$205,735
Soft Capital Allocation	\$38,513	\$0	(\$38,513)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$24	\$43,380	\$0	\$0	\$44,380	(\$976)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,025	\$4	\$0	\$0	\$0	\$1,029
Federal Projects	\$159,319	\$153,181	(\$7,503)	\$289,580	\$110,716	\$194,281
State Projects	\$4	\$0	\$0	\$0	\$0	\$4
Food Services	\$4,077	\$52,663	\$0	\$61,537	\$58,196	(\$1,456)
Other	\$69,624	\$20,256	\$0	\$80,525	\$39,473	\$50,407
Total	\$328,775	\$1,498,726	(\$7,503)	\$1,769,211	\$1,379,168	\$440,830
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,400	\$1	\$7,168	\$0	\$0	\$9,569

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$633,393	\$26,917	\$369,106	\$0	\$1,029,416
Unrestricted Capital Outlay	\$174,663	\$1,955	\$23,208	\$0	\$199,826
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$43,380	\$0	\$43,380
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,213	\$0	\$0	\$197,891	\$226,104
Total By Source	\$836,269	\$28,872	\$435,694	\$197,891	\$1,498,726
Percentage Of Total Revenues	55.80%	1.93%	29.07%	13.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$8,869	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	\$108,574	\$99,140								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$7,000	\$2,675								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$115,574	\$110,684								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$115,574	\$110,684								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$12,299			
Building & Improvements		\$272,283			
Furniture, Equip, Vehicles		\$364,222			
Construction in Progress		\$0			
Fall 2013 Enrollment	55	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.38	39.86	Managers	2.00	27.50
Teachers	6.35	8.66	Teacher Aides	3.40	16.18
Others	0.00	0.00	Others	3.86	14.25
Subtotal	7.73	7.12	Subtotal	9.26	5.94
Total FTE		16.99	Total Students Per Staff		3.24

Year End Teacher FTE		7.00
Year End Teacher Salaries		\$311,089
Superintendent's Salary		\$21,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$363	\$1,117,826	\$2,060	\$1,197,076	\$1,120,249	\$0
Clism St-CSF & Ins Imp Funds-IIF	\$21,975	\$26,727	\$0	\$47,256	\$23,606	\$25,096
Unrestricted Capital Outlay	\$23,993	\$10,523	\$10,697	\$68,845	\$12,023	\$33,190
Soft Capital Allocation	\$10,697	\$0	(\$10,697)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$181	\$1	\$0	\$0	\$0	\$182
Building Renewal	\$92,419	\$188	\$0	\$0	\$92,607	\$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	\$8,908	\$33	\$0	\$0	\$0	\$8,941
Federal Projects	\$296,709	\$197,130	(\$4,317)	\$273,000	\$266,268	\$223,254
State Projects	\$5,473	\$50,496	\$0	\$16,000	\$47,204	\$8,765
Food Services	\$7,887	\$30,342	\$0	\$35,000	\$31,991	\$6,238
Other	\$117,750	\$12,041	\$0	\$64,000	\$9,388	\$120,403
Total	\$586,355	\$1,445,307	(\$2,257)	\$1,701,177	\$1,603,336	\$426,069
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$20,000	\$0	\$0
Indirect Costs	\$7,644	\$0	\$4,317	\$3,000	\$4,039	\$7,922

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,060,839	\$0	\$83,714	\$0	\$1,144,553
Unrestricted Capital Outlay	\$9,599	\$0	\$924	\$0	\$10,523
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$189	\$0	\$189
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,215	\$0	\$50,496	\$223,331	\$290,042
Total By Source	\$1,086,653	\$0	\$135,323	\$223,331	\$1,445,307
Percentage Of Total Revenues	75.18%	0.00%	9.36%	15.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	1
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	\$78,753	\$77,768	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary		6.2008		\$16,907,739			
Multiple Disabilities	\$0	\$0	K-8		0.0000		\$16,974,972			
Multiple Disabilities with SSI **	\$0	\$0	9-12		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	11-12 Elem	41.253	41.253	0.000	41.253			
Developmental Delay	\$0	\$0	11-12 HS	15.665	15.665	0.000	15.665			
Speech/Language Impairment	\$10,000	\$10,000	11-12 Total	56.918	56.918	0.000	56.918			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	37.908	37.908	0.000	37.908			
Visual Impairment	\$0	\$0	12-13 HS	12.100	12.100	0.000	12.100			
Subtotal	\$88,753	\$87,768	12-13 Total	50.008	50.008	0.000	50.008			
Gifted	\$0	\$0	13-14 Elem	24.110	24.110	0.000	24.110			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	12.190	12.190	0.000	12.190			
Remedial Education	\$0	\$0	13-14 Total	36.300	36.300	0.000	36.300			
Vocational Tech Ed	\$80,877	\$79,056	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	1.10	30.00	Managers	2.15	15.35		
Total	\$169,630	\$166,824	Teachers	8.00	4.13	Teacher Aides	2.45	13.47		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$198,751				
Building & Improvements		\$4,159,547				
Furniture, Equip, Vehicles		\$722,834				
Construction in Progress		\$0				
Fall 2013 Enrollment	33	Number of Schools	2			
				Year End Teacher FTE		8.00
				Year End Teacher Salaries		\$429,793
				Superintendent's Salary		\$84,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,417,752	\$41,560,368	\$1,719,737	\$46,344,704	\$44,053,390	\$644,467
Clism St-CSF & Ins Imp Funds-IF	\$2,560,316	\$3,004,122	\$0	\$5,247,318	\$2,473,012	\$3,091,426
Unrestricted Capital Outlay	\$5,251,054	\$2,647,896	(\$27,127)	\$7,550,470	\$2,710,207	\$5,161,616
Soft Capital Allocation	\$944,384	\$0	(\$580,465)	\$0	\$0	\$363,919
Emergency Deficiencies Correction	\$937	\$4	\$0	\$0	\$10	\$931
Building Renewal	\$191,117	\$405,001	\$0	\$0	\$646,156	(\$50,038)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,456	\$31	\$0	\$8,481	\$0	\$8,487
Debt Service	\$74,071	\$3,629,197	(\$34,789)	\$3,662,738	\$864,789	\$2,803,690
School Plant	\$1,860,109	\$25,712	(\$250,000)	\$1,493,548	\$332,355	\$1,303,466
Federal Projects	\$19,007,539	\$16,111,102	(\$846,785)	\$25,848,969	\$21,300,121	\$12,971,735
State Projects	\$275,279	\$148,019	\$0	\$311,048	\$280,387	\$142,911
Food Services	\$243,418	\$3,299,451	\$0	\$3,349,269	\$3,212,528	\$330,342
Other	\$3,279,429	\$2,330,895	\$38,658	\$4,560,426	\$1,942,184	\$3,706,798
Total	\$35,113,861	\$73,161,798	\$19,229	\$98,376,971	\$77,815,139	\$30,479,750
Bond Building	\$3	\$0	(\$3)	\$0	\$0	\$0
Intergovernmental Agreements	\$155,344	\$153,912	\$0	\$250,625	\$79,726	\$229,530
Indirect Costs	\$237,467	\$9,152	\$272,798	\$741,140	\$180,663	\$338,754

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$17,965,555	\$2,127,143	\$24,471,792	\$0	\$44,564,490
Unrestricted Capital Outlay	\$1,483,892	\$101,544	\$1,062,460	\$0	\$2,647,896
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$405,005	\$0	\$405,005
Adjacent Ways	\$31	\$0	\$0	\$0	\$31
Debt Service	\$3,629,197	\$0	\$0	\$0	\$3,629,197
Other: See Definitions for Description	\$2,976,675	\$0	\$148,019	\$18,790,485	\$21,915,179
Total By Source	\$26,055,350	\$2,228,687	\$26,087,276	\$18,790,485	\$73,161,798
Percentage Of Total Revenues	35.61%	3.05%	35.66%	25.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$627,332	\$576,626	KG	1	2	3	4	5	6	7		
Emotional Disability	\$286,864	\$266,207	0	9	0	7	14	19	25	29		
Hearing Impairments	\$202,149	\$222,280	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$153,203	\$149,104	38	141	50	41	57	40	188	329		
Specific Learning Disability	\$1,795,724	\$1,763,839	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Moderate Sev *	\$523,669	\$537,741	Primary		3.9034		\$438,624,843					
Multiple Disabilities	\$137,726	\$72,954	K-8	\$44,269		Secondary		0.7581		\$438,344,804		
Multiple Disabilities with SSI **	\$149,586	\$142,959	9-12	\$3,837		S.R.P. and/or GPLET				\$0		
Orthopedic Impairment	\$203,344	\$161,387	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$132,529	\$124,459	11-12 Elem		4,947.878		4,947.028		34.630		4,981.658	
Developmental Delay	\$358,926	\$304,116	11-12 HS		2,115.105		2,042.393		84.068		2,126.460	
Speech/Language Impairment	\$614,166	\$623,306	11-12 Total		7,062.983		6,989.420		118.698		7,108.118	
Traumatic Brain Injury	\$84,028	\$114,286	12-13 Elem		4,721.336		4,721.036		27.185		4,748.221	
Visual Impairment	\$95,235	\$92,856	12-13 HS		2,167.387		2,105.225		79.808		2,185.032	
Subtotal	\$5,364,481	\$5,152,120	12-13 Total		6,888.723		6,826.261		106.993		6,933.253	
Gifted	\$52,996	\$47,906	13-14 Elem		4,857.007		4,849.317		70.780		4,920.097	
ELL Prog (Inc. Costs/Comp. Ins.)	\$133,794	\$125,832	13-14 HS		2,177.004		2,126.408		64.273		2,190.682	
Remedial Education	\$0	\$0	13-14 Total		7,034.010		6,975.725		135.053		7,110.778	
Vocational Tech Ed	\$636,603	\$659,888	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Career Education	\$0	\$0	Admins	49.48	152.87	Managers	31.03	243.76				
Total	\$6,187,874	\$5,985,746	Teachers	433.68	17.44	Teacher Aides	161.09	46.96				
* Intellectual Disability; ** Severe Sensory Impairment												

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$32,215,000
Land & Improvements					\$11,824,465
Building & Improvements					\$132,196,350
Furniture, Equip, Vehicles					\$16,676,661
Construction in Progress					\$0
Fall 2013 Enrollment	7,564	Number of Schools			27
Year End Teacher FTE					337.00
Year End Teacher Salaries					\$18,875,549
Superintendent's Salary					\$689,352

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,258,927	\$1,287,403	\$0	\$1,617,770	\$1,554,817	\$991,513
Clism St-CSF & Ins Imp Funds-IIF	\$17,022	\$49,707	\$0	\$105,767	\$51,017	\$15,712
Unrestricted Capital Outlay	\$34,518	\$69,771	\$68,196	\$155,345	\$66,395	\$106,090
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$68,196	\$0	\$0	\$0	\$0	\$68,196
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,514	\$2,151	\$0	\$0	\$0	\$4,665
Federal Projects	\$56,342	\$37,279	\$0	\$81,514	\$29,312	\$64,309
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$29,884	\$0	\$35,000	\$29,884	\$0
Other	\$19,371	\$96	\$0	\$42,000	\$2,855	\$16,612
Total	\$1,456,890	\$1,476,291	\$68,196	\$2,037,396	\$1,734,280	\$1,267,097
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,182,313	\$12,617	\$142,180	\$0	\$1,337,110
Unrestricted Capital Outlay	\$317	\$535	\$68,919	\$0	\$69,771
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,747	\$0	\$0	\$54,663	\$69,410
Total By Source	\$1,197,377	\$13,152	\$211,099	\$54,663	\$1,476,291
Percentage Of Total Revenues	81.11%	0.89%	14.30%	3.70%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$101,872	\$0	0	0	3	1	2	1	0	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	12	0	0	0	0	0	12
Specific Learning Disability	\$0	\$44,335	Gifted Program Actual Expenditures							
Mild, Moderate Sev *	\$0	\$8,060			Tax Rates		Valuation			
Multiple Disabilities	\$0	\$0	Primary	4.5968			\$19,749,000			
Multiple Disabilities with SSI **	\$0	\$0	K-8	\$0			Secondary	0.0000 \$19,824,039		
Orthopedic Impairment	\$6,791	\$4,030	9-12	\$0			S.R.P. and/or GPLET \$0			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Developmental Delay	\$0	\$0	11-12 Elem	99.850	99.850	0.000	99.850			
Speech/Language Impairment	\$0	\$44,336	11-12 HS	0.000	0.000	0.000	0.000			
Traumatic Brain Injury	\$0	\$0	11-12 Total	99.850	99.850	0.000	99.850			
Visual Impairment	\$0	\$0	12-13 Elem	94.715	94.715	0.000	94.715			
Subtotal	\$108,663	\$100,761	12-13 HS	0.000	0.000	0.000	0.000			
Gifted	\$0	\$0	12-13 Total	94.715	94.715	0.000	94.715			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Elem	95.396	95.396	0.000	95.396			
Remedial Education	\$0	\$0	13-14 HS	0.000	0.000	0.000	0.000			
Vocational Tech Ed	\$0	\$0	13-14 Total	95.396	95.396	0.000	95.396			
Career Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Total	\$108,663	\$100,761	Admins	1.00	102.00	Managers	2.00	51.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014										
Bonds Outstanding		\$0	Teachers	11.00	9.27	Teacher Aides	3.50	29.14		
Land & Improvements		\$0	Others	1.00	102.00	Others	3.50	29.14		
Building & Improvements		\$0	Subtotal	13.00	7.85	Subtotal	9.00	11.33		
Furniture, Equip, Vehicles		\$0	Total FTE	22.00		Total Students Per Staff	4.64			
Construction in Progress		\$0	Year End Teacher FTE				12.00			
						Year End Teacher Salaries				\$657,327
						Superintendent's Salary				\$83,133
Fall 2013 Enrollment	102	Number of Schools	1							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$99,742	\$2,697,495	\$278,432	\$3,055,022	\$3,009,052	\$66,617
Clism St-CSF & Ins Imp Funds-IIF	\$134,650	\$244,469	\$0	\$306,799	\$223,223	\$155,896
Unrestricted Capital Outlay	\$1,365,201	\$321,612	\$146,193	\$1,166,357	\$688,298	\$1,144,708
Soft Capital Allocation	\$146,193	\$0	(\$146,193)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1,040)	\$205,854	\$0	\$0	\$202,654	\$2,160
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$8,957	\$9,038	\$0	\$15,000	\$8,575	\$9,420
Federal Projects	\$5,493,253	\$4,174,846	(\$295,864)	\$9,930,657	\$3,701,311	\$5,670,924
State Projects	\$4,027	\$63,914	\$0	\$67,757	\$65,278	\$2,663
Food Services	\$36,484	\$369,328	\$21,639	\$447,875	\$427,451	\$0
Other	\$370,677	\$348,677	\$0	\$344,885	\$256,170	\$463,184
Total	\$7,658,144	\$8,435,233	\$4,207	\$15,334,352	\$8,582,012	\$7,515,572
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$129,189	\$515	\$25,791	\$16,156	\$13,081	\$142,414

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,026	\$94,724	\$2,834,214	\$0	\$2,941,964
Unrestricted Capital Outlay	\$6,008	\$16,695	\$298,909	\$0	\$321,612
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$205,854	\$0	\$205,854
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$385,371	\$0	\$63,914	\$4,516,518	\$4,965,803
Total By Source	\$404,405	\$111,419	\$3,402,891	\$4,516,518	\$8,435,233
Percentage Of Total Revenues	4.79%	1.32%	40.34%	53.54%	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	0	0	0	
Emotional Disability	\$350,112	\$369,746	8	K-8	9	10	11	12	9-12	K-12	0	0	0	
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation							
Mild, Moderate Sev *	\$7,664	\$8,093	K-8		0.0000		\$4,250,741							
Multiple Disabilities	\$11,496	\$12,141	9-12		0.0000		\$4,321,950							
Multiple Disabilities with SSI **	\$9,006	\$9,511			S.R.P. and/or GPLET		\$0							
Orthopedic Impairment	\$3,832	\$4,047	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem		359.553		349.208		0.000		349.208			
Developmental Delay	\$0	\$0	11-12 HS		146.972		140.522		0.000		140.522			
Speech/Language Impairment	\$0	\$0	11-12 Total		506.525		489.730		0.000		489.730			
Traumatic Brain Injury	\$0	\$0	12-13 Elem		385.704		375.174		0.000		375.174			
Visual Impairment	\$0	\$0	12-13 HS		140.772		136.862		0.000		136.862			
Subtotal	\$382,110	\$403,538	12-13 Total		526.476		512.036		0.000		512.036			
Gifted	\$0	\$0	13-14 Elem		393.887		384.867		0.000		384.867			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		149.281		146.311		0.000		146.311			
Remedial Education	\$0	\$0	13-14 Total		543.168		531.178		0.000		531.178			
Vocational Tech Ed	\$112,174	\$114,655	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins		5.00		112.00		Managers		5.00		112.00	
Total	\$494,284	\$518,193	Teachers		50.55		11.08		Teacher Aides		9.00		62.22	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding					\$0	
Land & Improvements					\$460,502	
Building & Improvements					\$35,644,293	
Furniture, Equip, Vehicles					\$5,318,097	
Construction in Progress					\$0	
Fall 2013 Enrollment	560	Number of Schools	3			
				Year End Teacher FTE		40.00
				Year End Teacher Salaries		\$1,995,412
				Superintendent's Salary		\$103,227

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$383,638	\$1,388,184	(\$106)	\$1,467,586	\$1,363,913	\$407,803
Clism St-CSF & Ins Imp Funds-IIF	\$151,645	\$52,748	\$0	\$241,234	\$18,043	\$186,350
Unrestricted Capital Outlay	\$1,765,945	\$152,377	\$191,696	\$1,570,458	\$228,113	\$1,881,905
Soft Capital Allocation	\$191,696	\$0	(\$191,696)	\$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	\$103,876	\$0	\$147,775	\$103,875	\$1
State Projects	\$509	\$1	\$0	\$0	\$510	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,929	\$89	\$0	\$23,050	\$0	\$23,018
Total	\$2,516,362	\$1,697,275	(\$106)	\$3,450,103	\$1,714,454	\$2,499,077
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$250,786	\$45,157	\$1,144,989	\$0	\$1,440,932
Unrestricted Capital Outlay	\$7,537	\$5,748	\$139,092	\$0	\$152,377
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$89	\$0	\$1	\$103,876	\$103,966
Total By Source	\$258,412	\$50,905	\$1,284,082	\$103,876	\$1,697,275
Percentage Of Total Revenues	15.23%	3.00%	75.66%	6.12%	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	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	0
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0									
Specific Learning Disability	\$0	\$0									
Mild, Moderate Sev *	\$0	\$0									
Multiple Disabilities	\$0	\$0									
Multiple Disabilities with SSI **	\$0	\$0									
Orthopedic Impairment	\$0	\$0									
Preschool Severe Delay	\$0	\$0									
Developmental Delay	\$0	\$0									
Speech/Language Impairment	\$0	\$0									
Traumatic Brain Injury	\$0	\$0									
Visual Impairment	\$0	\$0									
Subtotal	\$0	\$0									
Gifted	\$0	\$0									
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0									
Remedial Education	\$0	\$0									
Vocational Tech Ed	\$1,467,586	\$1,363,913									
Career Education	\$0	\$0									
Total	\$1,467,586	\$1,363,913									

Gifted Program Actual Expenditures						Tax Rates		Valuation	
K-8		9-12		Primary	Secondary	S.R.P. and/or GPLET			
\$0		\$0		0.0000	0.0500			\$321,526,417	
\$0		\$0						\$173,240,825	
\$0		\$0						\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	300.130	300.130	0.000	300.130
11-12 Total	300.130	300.130	0.000	300.130
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	303.405	303.405	73.648	377.053
12-13 Total	303.405	303.405	73.648	377.053
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	310.972	309.772	55.923	365.695
13-14 Total	310.972	309.772	55.923	365.695

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	11.00	Managers	1.00	11.00
Teachers	1.00	11.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	11.00
Subtotal	2.00	5.50	Subtotal	2.00	5.50
Total FTE	4.00	Total Students Per Staff	2.75		

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$1,787
Construction in Progress	\$0

Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$51,914	
Superintendent's Salary		\$92,305	
Fall 2013 Enrollment	11	Number of Schools	9

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$304,904	\$769,437	\$0	\$0	\$758,965	\$315,376
Clism St-CSF & Ins Imp Funds-IIF	\$7,554	\$33,309	\$0	\$0	\$22,044	\$18,819
Unrestricted Capital Outlay	\$45,261	\$16,186	\$0	\$0	\$4,091	\$57,356
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,039	\$5	\$0	\$0	\$6,690	\$354
New School Facilities	\$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	(\$267)	\$498,745	\$0	\$0	\$500,213	(\$1,735)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$25,326	\$3,943	\$0	\$0	\$406	\$28,863
Total	\$389,817	\$1,321,625	\$0	\$0	\$1,292,409	\$419,033
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$769,483	\$0	\$33,263	\$0	\$802,746
Unrestricted Capital Outlay	\$16,186	\$0	\$0	\$0	\$16,186
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$5	\$0	\$5
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$3,943	\$0	\$0	\$498,745	\$502,688
Total By Source	\$789,612	\$0	\$33,268	\$498,745	\$1,321,625
Percentage Of Total Revenues	59.75%	0.00%	2.52%	37.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$39,711
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$13,237
Specific Learning Disability	\$0	\$19,855
Mild, Moderate Sev *	\$0	\$119,133
Multiple Disabilities	\$0	\$19,855
Multiple Disabilities with SSI **	\$0	\$13,237
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$52,948
Developmental Delay	\$0	\$99,277
Speech/Language Impairment	\$0	\$284,595
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$661,848
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$661,848

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
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		0.0000	\$0
Secondary		0.0000	\$0
9-12		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	46.443	46.443
11-12 HS	0.000	0.000	19.360	19.360
11-12 Total	0.000	0.000	65.803	65.803
12-13 Elem	0.415	0.415	51.795	52.210
12-13 HS	0.000	0.000	15.630	15.630
12-13 Total	0.415	0.415	67.425	67.840
13-14 Elem	0.000	0.000	54.875	54.875
13-14 HS	0.000	0.000	13.660	13.660
13-14 Total	0.000	0.000	68.535	68.535

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	105.00	Managers	1.00	105.00
Teachers	7.00	15.00	Teacher Aides	12.68	8.28
Others	0.60	175.00	Others	3.50	30.00
Subtotal	8.60	12.21	Subtotal	17.18	6.11
Total FTE		25.78	Total Students Per Staff		4.07

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$1,870,000
Furniture, Equip, Vehicles	\$491,691
Construction in Progress	\$0

Year End Teacher FTE		5.00
Year End Teacher Salaries		\$200,511
Superintendent's Salary		\$70,298

Fall 2013 Enrollment	105	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,880	\$182	\$430	\$12,159	\$11,445	\$3,047
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$226	\$0	\$0	\$214	\$0	\$226
Soft Capital Allocation	\$430	\$0	(\$430)	\$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	\$203	\$1	\$0	\$0	\$25	\$179
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,739	\$183	\$0	\$12,373	\$11,470	\$3,452
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$182	\$0	\$0	\$0	\$182
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$1	\$1
Total By Source	\$182	\$0	\$0	\$1	\$183
Percentage Of Total Revenues	99.45%	0.00%	0.00%	0.55%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 Enrollment	0	Number of Schools	0			
			Certified Staff		Certified FTE	
			Students Per Staff		Classified Staff	
			Classified FTE		Students Per Staff	
			Admins		Managers	
			Teachers		Teacher Aides	
			Others		Others	
			Subtotal		Subtotal	
			Total FTE		Total Students Per Staff	
			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, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$84,619	\$4,258,691	\$0	\$4,161,565	\$4,005,008	\$338,302
Clism St-CSF & Ins Imp Funds-IIF	\$95,814	\$338,158	\$0	\$494,363	\$405,277	\$28,695
Unrestricted Capital Outlay	\$54,215	\$163,608	\$224,043	\$843,974	\$171,677	\$270,189
Soft Capital Allocation	\$224,043	\$0	(\$224,043)	\$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	\$164,218	\$143,924	\$0	\$160,000	\$153,550	\$154,592
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$72,190	\$230,998	(\$7,296)	\$433,470	\$302,433	(\$6,541)
State Projects	\$8,573	\$15,780	\$0	\$23,905	\$12,431	\$11,922
Food Services	\$155	\$294,203	(\$2,167)	\$339,795	\$292,175	\$15
Other	\$106,090	\$253,565	\$0	\$129,445	\$220,476	\$139,179
Total	\$809,917	\$5,698,927	(\$9,463)	\$6,586,517	\$5,563,027	\$936,353
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,203	\$0	\$9,181	\$16,444	\$6,155	\$6,229

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$655,406	\$127,422	\$3,814,021	\$0	\$4,596,849
Unrestricted Capital Outlay	\$900	\$14,119	\$148,589	\$0	\$163,608
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$143,924	\$0	\$0	\$0	\$143,924
Other: See Definitions for Description	\$322,353	\$0	\$15,780	\$456,413	\$794,546
Total By Source	\$1,122,583	\$141,541	\$3,978,390	\$456,413	\$5,698,927
Percentage Of Total Revenues	19.70%	2.48%	69.81%	8.01%	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	0	0	0	
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0	0	
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$396,472	\$374,768	Gifted Program Actual Expenditures		Tax Rates		Valuation							
Mild, Moderate Sev *	\$0	\$0	K-8		5.6701		\$13,839,111							
Multiple Disabilities	\$60,000	\$56,715	9-12		1.0194		\$13,985,832							
Multiple Disabilities with SSI **	\$13,000	\$12,288			S.R.P. and/or GPLET		\$0							
Orthopedic Impairment	\$10,000	\$9,453	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending			
Preschool Severe Delay	\$12,000	\$11,343	11-12 Elem		490.210		472.803		0.000		472.803			
Developmental Delay	\$0	\$0	11-12 HS		211.043		204.043		0.000		204.043			
Speech/Language Impairment	\$0	\$0	11-12 Total		701.253		676.845		0.000		676.845			
Traumatic Brain Injury	\$0	\$0	12-13 Elem		532.958		513.823		0.000		513.823			
Visual Impairment	\$0	\$0	12-13 HS		207.810		201.060		0.000		201.060			
Subtotal	\$491,472	\$464,567	12-13 Total		740.768		714.883		0.000		714.883			
Gifted	\$0	\$0	13-14 Elem		537.109		517.659		0.000		517.659			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		233.566		226.566		2.250		228.816			
Remedial Education	\$0	\$0	13-14 Total		770.674		744.224		2.250		746.474			
Vocational Tech Ed	\$169,099	\$167,044	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins		5.00		155.60		Managers		6.00		129.67	
Total	\$660,571	\$631,611	Teachers		41.00		18.98		Teacher Aides		7.96		97.74	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$650,000				
Land & Improvements		\$264,108				
Building & Improvements		\$6,333,093				
Furniture, Equip, Vehicles		\$3,493,200				
Construction in Progress		\$0				
Fall 2013 Enrollment	778	Number of Schools	4			
				Year End Teacher FTE		45.00
				Year End Teacher Salaries		\$1,738,902
				Superintendent's Salary		\$91,253

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,208,107	\$11,647,776	\$8,222	\$16,192,241	\$15,443,549	\$420,556
Clism St-CSF & Ins Imp Funds-IIF	\$370,863	\$1,339,853	\$0	\$1,541,359	\$1,494,799	\$215,917
Unrestricted Capital Outlay	\$1,703,203	\$284,425	\$616,636	\$1,670,068	\$1,315,298	\$1,288,966
Soft Capital Allocation	\$616,211	\$0	(\$616,636)	\$0	\$0	(\$425)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$101,261	\$70	\$0	\$0	\$102,721	(\$1,390)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$16,298	\$482	\$0	\$250,000	\$0	\$16,780
Debt Service	\$1,207,370	\$878,615	\$141	\$1,037,300	\$1,009,800	\$1,076,326
School Plant	\$135,086	\$114,163	\$0	\$0	\$0	\$249,249
Federal Projects	\$1,492,844	\$2,080,114	(\$2,693)	\$3,288,738	\$1,892,409	\$1,677,856
State Projects	(\$74,701)	\$140,782	\$0	\$271,967	\$229,080	(\$162,999)
Food Services	\$242,786	\$1,118,151	\$0	\$1,310,000	\$1,227,186	\$133,751
Other	\$1,489,170	\$1,447,494	\$0	\$1,548,241	\$1,183,853	\$1,752,811
Total	\$11,508,498	\$19,051,925	\$5,670	\$27,109,914	\$23,898,695	\$6,667,398
Bond Building	\$142	\$0	(\$141)	\$0	\$0	\$1
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,409,907	\$403,969	\$7,173,753	\$0	\$12,987,629
Unrestricted Capital Outlay	\$35,280	\$16,130	\$233,015	\$0	\$284,425
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$70	\$0	\$70
Adjacent Ways	\$482	\$0	\$0	\$0	\$482
Debt Service	\$878,615	\$0	\$0	\$0	\$878,615
Other: See Definitions for Description	\$1,810,125	\$0	\$140,782	\$2,949,798	\$4,900,704
Total By Source	\$8,134,409	\$420,099	\$7,547,620	\$2,949,798	\$19,051,925
Percentage Of Total Revenues	42.70%	2.21%	39.62%	15.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$160,106	\$171,164
Emotional Disability	\$24,163	\$25,832
Hearing Impairments	\$42,222	\$45,138
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$338,241	\$361,602
Mild, Moderate Sev *	\$214,056	\$228,840
Multiple Disabilities	\$338,139	\$361,493
Multiple Disabilities with SSI **	\$122,436	\$130,892
Orthopedic Impairment	\$52,976	\$56,635
Preschool Severe Delay	\$66,336	\$70,918
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$65,733	\$70,273
Traumatic Brain Injury	\$972	\$1,038
Visual Impairment	\$0	\$0
Subtotal	\$1,425,380	\$1,523,825
Gifted	\$0	\$24
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$265,852	\$267,086
Career Education	\$0	\$0
Total	\$1,691,232	\$1,790,935

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$1,375,000
Land & Improvements	\$3,976,947
Building & Improvements	\$42,011,129
Furniture, Equip, Vehicles	\$7,492,702
Construction in Progress	\$246,439

Fall 2013 Enrollment	3,361	Number of Schools	6
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	3	1	0	3	0	0	
8	K-8	9	10	11	12	9-12	K-12	
0	7	0	4	10	0	14	21	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.3757	\$103,405,391
Secondary	\$24	1.5956	\$104,263,451
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	2,142.065	2,142.065	16.720	2,158.785
11-12 HS	838.040	838.040	67.588	905.627
11-12 Total	2,980.105	2,980.105	84.308	3,064.413
12-13 Elem	2,100.428	2,100.428	22.490	2,122.918
12-13 HS	856.570	856.570	77.965	934.535
12-13 Total	2,956.998	2,956.998	100.455	3,057.453
13-14 Elem	2,151.378	2,151.378	17.860	2,169.238
13-14 HS	889.924	889.924	102.998	992.922
13-14 Total	3,041.302	3,041.302	120.858	3,162.160

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	258.54	Managers	3.13	1,073.80
Teachers	159.75	21.04	Teacher Aides	66.37	50.64
Others	5.75	584.52	Others	59.27	56.71
Subtotal	178.50	18.83	Subtotal	128.77	26.10
Total FTE		307.27	Total Students Per Staff		10.94

Year End Teacher FTE	166.00
Year End Teacher Salaries	\$9,033,054
Superintendent's Salary	\$133,110

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$224,273	\$1,525,041	\$21,158	\$1,558,341	\$1,502,177	\$268,295
Clism St-CSF & Ins Imp Funds-IIF	\$109,707	\$83,369	\$0	\$129,526	\$95,154	\$97,922
Unrestricted Capital Outlay	\$105,985	\$15,963	\$0	\$363,147	\$49,338	\$72,610
Soft Capital Allocation	\$21,158	\$0	(\$21,158)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$69,558	\$73	\$0	\$0	\$69,631	\$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	\$77,694	\$221,018	(\$10,027)	\$392,511	\$211,164	\$77,521
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,889	\$100,223	\$0	\$116,997	\$91,742	\$12,370
Other	\$72,512	\$5,117	\$0	\$184,781	\$10,778	\$66,851
Total	\$684,776	\$1,950,804	(\$10,027)	\$2,745,303	\$2,029,984	\$595,569
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,485	\$51	\$1,589	\$11,604	\$890	\$12,235

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$673,100	\$29,240	\$906,070	\$0	\$1,608,410
Unrestricted Capital Outlay	\$517	\$530	\$14,916	\$0	\$15,963
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$73	\$0	\$73
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$22,101	\$0	\$0	\$304,257	\$326,358
Total By Source	\$695,718	\$29,770	\$921,059	\$304,257	\$1,950,804
Percentage Of Total Revenues	35.66%	1.53%	47.21%	15.60%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																									
			KG	1	2	3	4	5	6	7																																																		
Autism	\$0	\$0	0	0	0	0	0	0	0	0																																																		
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12																																																		
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0																																																		
Other Health Impairments	\$0	\$0																																																										
Specific Learning Disability	\$27,904	\$33,668	<table border="1"> <thead> <tr> <th colspan="2">Gifted Program Actual Expenditures</th> <th>Tax Rates</th> <th>Valuation</th> </tr> </thead> <tbody> <tr> <td>Primary</td> <td>\$0</td> <td>4.7184</td> <td>\$15,487,962</td> </tr> <tr> <td>Secondary</td> <td>\$0</td> <td>0.0000</td> <td>\$15,573,421</td> </tr> <tr> <td>9-12</td> <td>\$0</td> <td>S.R.P. and/or GPLET</td> <td>\$0</td> </tr> </tbody> </table>								Gifted Program Actual Expenditures		Tax Rates	Valuation	Primary	\$0	4.7184	\$15,487,962	Secondary	\$0	0.0000	\$15,573,421	9-12	\$0	S.R.P. and/or GPLET	\$0																																		
Gifted Program Actual Expenditures		Tax Rates									Valuation																																																	
Primary	\$0	4.7184									\$15,487,962																																																	
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9-12	\$0	S.R.P. and/or GPLET	\$0																																																									
Mild, Moderate Sev *	\$7,485	\$1,366																																																										
Multiple Disabilities	\$0	\$0																																																										
Multiple Disabilities with SSI **	\$0	\$0																																																										
Orthopedic Impairment	\$0	\$0	<table border="1"> <thead> <tr> <th>Avg Daily Membership</th> <th>Total Resident</th> <th>Attending Resident</th> <th>Other Attending</th> <th>Total Attending</th> </tr> </thead> <tbody> <tr> <td>11-12 Elem</td> <td>171.000</td> <td>171.000</td> <td>0.060</td> <td>171.060</td> </tr> <tr> <td>11-12 HS</td> <td>62.570</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>11-12 Total</td> <td>233.570</td> <td>171.000</td> <td>0.060</td> <td>171.060</td> </tr> <tr> <td>12-13 Elem</td> <td>171.303</td> <td>171.303</td> <td>6.525</td> <td>177.828</td> </tr> <tr> <td>12-13 HS</td> <td>75.190</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>12-13 Total</td> <td>246.493</td> <td>171.303</td> <td>6.525</td> <td>177.828</td> </tr> <tr> <td>13-14 Elem</td> <td>173.458</td> <td>173.458</td> <td>13.750</td> <td>187.208</td> </tr> <tr> <td>13-14 HS</td> <td>96.838</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>13-14 Total</td> <td>270.296</td> <td>173.458</td> <td>13.750</td> <td>187.208</td> </tr> </tbody> </table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	11-12 Elem	171.000	171.000	0.060	171.060	11-12 HS	62.570	0.000	0.000	0.000	11-12 Total	233.570	171.000	0.060	171.060	12-13 Elem	171.303	171.303	6.525	177.828	12-13 HS	75.190	0.000	0.000	0.000	12-13 Total	246.493	171.303	6.525	177.828	13-14 Elem	173.458	173.458	13.750	187.208	13-14 HS	96.838	0.000	0.000	0.000	13-14 Total	270.296	173.458	13.750	187.208
Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending																																																								
11-12 Elem	171.000	171.000	0.060	171.060																																																								
11-12 HS	62.570	0.000	0.000	0.000																																																								
11-12 Total	233.570	171.000	0.060	171.060																																																								
12-13 Elem	171.303	171.303	6.525	177.828																																																								
12-13 HS	75.190	0.000	0.000	0.000																																																								
12-13 Total	246.493	171.303	6.525	177.828																																																								
13-14 Elem	173.458	173.458	13.750	187.208																																																								
13-14 HS	96.838	0.000	0.000	0.000																																																								
13-14 Total	270.296	173.458	13.750	187.208																																																								
Preschool Severe Delay	\$0	\$0																																																										
Developmental Delay	\$0	\$0																																																										
Speech/Language Impairment	\$0	\$0																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$0	\$0																																																										
Subtotal	\$35,389	\$35,034																																																										
Gifted	\$0	\$0																																																										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0																																																										
Remedial Education	\$0	\$0																																																										
Vocational Tech Ed	\$0	\$0																																																										
Career Education	\$0	\$0																																																										
Total	\$35,389	\$35,034																																																										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	188	Number of Schools	1		
				Certified Staff	Certified FTE
				Students Per Staff	188.00
				Classified Staff	1.81
				Classified FTE	103.87
				Teacher Aides	2.69
				Others	39.41
				Subtotal	9.27
				Subtotal	20.28
				Total FTE	20.51
				Total Students Per Staff	9.17
					Year End Teacher FTE
					0.00
					Year End Teacher Salaries
					\$457,419
					Superintendent's Salary
					\$71,750

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,466	\$7,685,901	\$0	\$7,757,075	\$7,354,070	\$345,297
Clism St-CSF & Ins Imp Funds-IF	\$119,551	\$647,046	\$0	\$696,229	\$528,127	\$238,470
Unrestricted Capital Outlay	\$1,705,720	\$350,573	\$78,021	\$2,041,410	\$632,991	\$1,501,323
Soft Capital Allocation	\$78,021	\$0	(\$78,021)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$251,199	\$0	\$0	\$0	\$251,199	\$0
New School Facilities	\$0	\$31,572	\$0	\$0	\$0	\$31,572
Adjacent Ways	\$25,850	\$357	\$0	\$25,500	\$0	\$26,207
Debt Service	\$545,077	\$883,793	\$0	\$857,270	\$470,480	\$958,390
School Plant	\$12,526	\$426	\$0	\$13,000	\$0	\$12,952
Federal Projects	\$144,957	\$407,947	\$0	\$678,796	\$387,663	\$165,241
State Projects	\$3,744	\$17,839	\$0	\$21,619	\$15,394	\$6,189
Food Services	\$89,248	\$368,310	\$0	\$395,500	\$384,383	\$73,176
Other	\$828,226	\$632,509	\$0	\$483,035	\$573,161	\$887,574
Total	\$3,817,585	\$11,026,273	\$0	\$12,969,434	\$10,597,468	\$4,246,391
Bond Building	\$3,510,238	\$3,813,000	\$0	\$600,000	\$4,560,688	\$2,762,550
Intergovernmental Agreements	\$36,354	\$20,502	\$0	\$41,000	\$23,495	\$33,361
Indirect Costs	\$9,063	\$12	\$0	\$8,000	\$557	\$8,518

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,326,720	\$237,745	\$6,768,482	\$0	\$8,332,947
Unrestricted Capital Outlay	\$14,448	\$12,829	\$323,296	\$0	\$350,573
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$31,572	\$0	\$31,572
Adjacent Ways	\$357	\$0	\$0	\$0	\$357
Debt Service	\$883,793	\$0	\$0	\$0	\$883,793
Other: See Definitions for Description	\$740,434	\$0	\$17,839	\$668,759	\$1,427,031
Total By Source	\$2,965,752	\$250,574	\$7,141,189	\$668,759	\$11,026,273
Percentage Of Total Revenues	26.90%	2.27%	64.77%	6.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$29,005	\$28,221
Emotional Disability	\$10,877	\$10,583
Hearing Impairments	\$0	\$0
Other Health Impairments	\$61,636	\$59,969
Specific Learning Disability	\$239,292	\$232,820
Mild, Moderate Sev *	\$7,251	\$7,055
Multiple Disabilities	\$3,626	\$3,528
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,626	\$3,528
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$18,128	\$17,638
Speech/Language Impairment	\$253,795	\$246,929
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$3,626	\$3,528
Subtotal	\$630,862	\$613,799
Gifted	\$6,147	\$4,907
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$637,009	\$618,706

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$7,500,000
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2013 Enrollment	1,657	Number of Schools	4
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	8	4	0	16	3	
8	K-8	9	10	11	12	9-12	K-12	
0	31	11	6	13	3	33	64	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$2,377	4.7284	\$34,755,289
Secondary	\$2,530	2.2517	\$35,096,170
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,031.155	1,018.195	0.000	1,018.195
11-12 HS	406.893	400.983	2.860	403.843
11-12 Total	1,438.048	1,419.178	2.860	1,422.038
12-13 Elem	1,107.945	1,091.795	0.000	1,091.795
12-13 HS	408.263	403.293	4.770	408.063
12-13 Total	1,516.208	1,495.088	4.770	1,499.858
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	236.71	Managers	7.00	236.71
Teachers	82.00	20.21	Teacher Aides	10.75	154.14
Others	9.00	184.11	Others	35.75	46.35
Subtotal	98.00	16.91	Subtotal	53.50	30.97
Total FTE		151.50	Total Students Per Staff		10.94

Year End Teacher FTE	85.00
Year End Teacher Salaries	\$3,179,299
Superintendent's Salary	\$91,424

See data definitions beginning on page I-1

County Totals

Graham

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,591,556	\$31,260,110	\$308,136	\$35,821,759	\$35,002,996	\$3,156,806
Clism St-CSF & Ins Imp Funds-IIF	\$1,006,806	\$2,788,659	\$0	\$3,515,277	\$2,837,684	\$957,781
Unrestricted Capital Outlay	\$6,780,274	\$1,374,515	\$1,324,785	\$7,810,973	\$3,156,201	\$6,323,373
Soft Capital Allocation	\$1,277,752	\$0	(\$1,278,177)	\$0	\$0	(\$425)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$428,017	\$206,002	\$0	\$0	\$632,895	\$1,124
New School Facilities	\$0	\$31,572	\$0	\$0	\$0	\$31,572
Adjacent Ways	\$110,344	\$839	\$0	\$275,500	\$0	\$111,183
Debt Service	\$1,916,665	\$1,906,332	\$141	\$2,054,570	\$1,633,830	\$2,189,308
School Plant	\$159,083	\$125,778	\$0	\$28,000	\$8,575	\$276,286
Federal Projects	\$7,337,216	\$7,754,824	(\$315,880)	\$14,953,461	\$7,128,405	\$7,647,755
State Projects	(\$57,848)	\$238,316	\$0	\$385,248	\$322,693	(\$142,225)
Food Services	\$372,562	\$2,280,101	\$19,471	\$2,645,167	\$2,452,822	\$219,312
Other	\$2,934,301	\$2,691,490	\$0	\$2,755,437	\$2,247,699	\$3,378,092
Total	\$28,856,728	\$50,658,538	\$58,476	\$70,245,392	\$55,423,800	\$24,149,942
Bond Building	\$3,510,380	\$3,813,000	(\$141)	\$600,000	\$4,560,688	\$2,762,551
Intergovernmental Agreements	\$36,354	\$20,502	\$0	\$41,000	\$23,495	\$33,361
Indirect Costs	\$152,940	\$578	\$36,561	\$52,204	\$20,683	\$169,396

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,280,923	\$950,874	\$22,816,972	\$0	\$34,048,769
Unrestricted Capital Outlay	\$81,193	\$66,586	\$1,226,736	\$0	\$1,374,515
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$237,574	\$0	\$237,574
Adjacent Ways	\$839	\$0	\$0	\$0	\$839
Debt Service	\$1,906,332	\$0	\$0	\$0	\$1,906,332
Other: See Definitions for Description	\$3,299,163	\$0	\$238,316	\$9,553,029	\$13,090,509
Total By Source	\$15,568,450	\$1,017,460	\$24,519,598	\$9,553,029	\$50,658,538
Percentage Of Total Revenues	30.73%	2.01%	48.40%	18.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$189,111	\$239,096	KG	1	2	3	4	5	6	7
Emotional Disability	\$487,024	\$406,161	0	0	6	10	6	4	16	5
Hearing Impairments	\$42,222	\$45,138	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$61,636	\$73,206	3	50	11	10	23	3	47	97
Specific Learning Disability	\$1,001,909	\$1,067,048	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$236,456	\$372,547	Primary		2.6766		\$513,767,069			
Multiple Disabilities	\$413,261	\$453,732	K-8	\$2,401		Secondary		0.5463		\$367,265,767
Multiple Disabilities with SSI **	\$144,442	\$165,928	9-12	\$2,530		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$77,225	\$77,693	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$78,336	\$135,209	11-12 Elem	4,293.834	4,253.121	63.223	4,316.344			
Developmental Delay	\$18,128	\$116,915	11-12 HS	1,965.647	1,883.717	89.808	1,973.524			
Speech/Language Impairment	\$319,528	\$646,133	11-12 Total	6,259.480	6,136.838	153.030	6,289.868			
Traumatic Brain Injury	\$972	\$1,038	12-13 Elem	4,393.467	4,347.652	80.810	4,428.462			
Visual Impairment	\$3,626	\$3,528	12-13 HS	1,992.010	1,901.190	172.013	2,073.202			
Subtotal	\$3,073,876	\$3,803,372	12-13 Total	6,385.477	6,248.842	252.823	6,501.664			
Gifted	\$6,147	\$4,931	13-14 Elem	4,510.668	4,461.848	86.485	4,548.333			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	2,122.436	2,010.738	179.830	2,190.568			
Remedial Education	\$0	\$0	13-14 Total	6,633.104	6,472.587	266.315	6,738.902			
Vocational Tech Ed	\$2,014,711	\$1,912,698	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	34.00	198.88	Managers	26.94	251.00		
Total	\$5,094,734	\$5,721,001	Teachers	362.54	18.65	Teacher Aides	112.95	59.87		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$9,525,000					
Land & Improvements	\$4,701,557					
Building & Improvements	\$85,858,515					
Furniture, Equip, Vehicles	\$16,797,477					
Construction in Progress	\$246,439					
Fall 2013 Enrollment	6,762	Number of Schools	29			
Year End Teacher FTE						354.00
Year End Teacher Salaries						\$17,313,838
Superintendent's Salary						\$736,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$20,509	\$86,529	\$0	\$130,773	\$90,298	\$16,740
Clism St-CSF & Ins Imp Funds-IIF	\$4,589	\$4,423	\$0	\$4,133	\$2,133	\$6,879
Unrestricted Capital Outlay	\$7,392	\$7	\$0	\$24,508	\$0	\$7,399
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,436	\$1	\$0	\$0	\$0	\$1,437
New School Facilities	\$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	\$144,213	\$50,731	\$0	\$0	\$10,351	\$184,593
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,836	\$254	\$0	\$0	\$639	\$5,451
Total	\$183,975	\$141,945	\$0	\$159,414	\$103,421	\$222,499
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$17,093	\$46,533	\$27,326	\$0	\$90,952
Unrestricted Capital Outlay	\$7	\$0	\$0	\$0	\$7
Soft Capital Outlay	\$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	\$254	\$0	\$0	\$50,731	\$50,985
Total By Source	\$17,354	\$46,533	\$27,327	\$50,731	\$141,945
Percentage Of Total Revenues	12.23%	32.78%	19.25%	35.74%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	7	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	7.00
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	1.00	7.00
			Total FTE	1.25	Total Students Per Staff
					5.60
			Year End Teacher FTE		
			1.00		
			Year End Teacher Salaries		
			\$48,500		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$53,004	\$871,141	(\$67,230)	\$866,599	\$809,600	\$47,315
Clism St-CSF & Ins Imp Funds-IIF	\$13,857	\$24,829	\$0	\$53,035	\$25,156	\$13,530
Unrestricted Capital Outlay	(\$5,542)	\$0	\$0	\$45,211	\$41,774	(\$47,316)
Soft Capital Allocation	\$18,583	\$0	\$0	\$0	\$0	\$18,583
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,125	\$2,623	\$0	\$0	\$10,547	(\$799)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$64	\$536	\$0	\$1,500	\$0	\$600
Federal Projects	\$7,514	\$105,912	\$4,500	\$101,700	\$89,545	\$28,381
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	(\$20,019)	\$34,820	\$0	\$31,000	\$37,949	(\$23,147)
Other	\$39,997	\$49,221	\$0	\$64,300	\$87,461	\$1,757
Total	\$114,583	\$1,089,082	(\$62,730)	\$1,163,345	\$1,102,032	\$38,904
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,089	\$5,900	\$0	\$0	\$5,699	\$1,290

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$809,381	\$0	\$86,589	\$0	\$895,970
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$2,623	\$0	\$2,623
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$50,656	\$0	\$0	\$139,833	\$190,489
Total By Source	\$860,037	\$0	\$89,212	\$139,833	\$1,089,082
Percentage Of Total Revenues	78.97%	0.00%	8.19%	12.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$56,847	\$44,215	Primary			6.7904	\$13,276,789			
Multiple Disabilities	\$0	\$0	K-8			0.0000	\$13,443,202			
Multiple Disabilities with SSI **	\$0	\$0	9-12				\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0	11-12 Elem		32.488	32.488	4.890	37.378		
Developmental Delay	\$0	\$0	11-12 HS		7.935	7.935	0.000	7.935		
Speech/Language Impairment	\$0	\$0	11-12 Total		40.423	40.423	4.890	45.313		
Traumatic Brain Injury	\$0	\$0	12-13 Elem		29.388	29.388	6.903	36.290		
Visual Impairment	\$0	\$0	12-13 HS		17.310	17.310	0.000	17.310		
Subtotal	\$56,847	\$44,215	12-13 Total		46.698	46.698	6.903	53.600		
Gifted	\$0	\$0	13-14 Elem		29.075	29.075	9.945	39.020		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		33.714	33.714	0.000	33.714		
Remedial Education	\$0	\$0	13-14 Total		62.789	62.789	9.945	72.734		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	0.00	0.00	Managers	1.60	55.00		
Total	\$56,847	\$44,215	Teachers	4.90	17.96	Teacher Aides	2.50	35.20		
* Intellectual Disability; ** Severe Sensory Impairment										
Miscellaneous Data as of 6/30/2014										
Bonds Outstanding										
Land & Improvements										
Building & Improvements										
Furniture, Equip, Vehicles										
Construction in Progress										
Subtotal										
Total FTE										
Total Students Per Staff										
Year End Teacher FTE										
Year End Teacher Salaries										
Superintendent's Salary										

Fall 2013 Enrollment	88	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$811,756	\$2,554,175	\$0	\$2,763,454	\$2,553,555	\$812,376
Clism St-CSF & Ins Imp Funds-IIF	\$274,806	\$164,097	\$0	\$431,386	\$197,170	\$241,733
Unrestricted Capital Outlay	\$88,460	\$121,973	\$349,744	\$679,425	\$122,527	\$437,650
Soft Capital Allocation	\$349,744	\$0	(\$349,744)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$71,406	\$0	\$0	\$0	\$65,428	\$5,978
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$35,488	\$285,974	\$0	\$293,000	\$291,320	\$30,142
School Plant	\$5,571	\$11,030	\$0	\$5,571	\$16,601	\$0
Federal Projects	(\$20,050)	\$336,488	(\$5,150)	\$492,720	\$355,087	(\$43,799)
State Projects	\$2,282	\$10,129	\$0	\$14,538	\$9,100	\$3,311
Food Services	\$20,196	\$136,875	\$0	\$154,055	\$130,627	\$26,445
Other	\$184,882	\$146,381	\$0	\$383,784	\$111,256	\$220,007
Total	\$1,824,541	\$3,767,122	(\$5,150)	\$5,217,933	\$3,852,671	\$1,733,843
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$62,599	\$0	\$5,150	\$54,000	\$2,543	\$65,206

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$897,004	\$1,557,255	\$264,013	\$0	\$2,718,272
Unrestricted Capital Outlay	\$272	\$121,701	\$0	\$0	\$121,973
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$285,974	\$0	\$0	\$0	\$285,974
Other: See Definitions for Description	\$199,581	\$0	\$10,129	\$431,194	\$640,903
Total By Source	\$1,382,831	\$1,678,956	\$274,142	\$431,194	\$3,767,122
Percentage Of Total Revenues	36.71%	44.57%	7.28%	11.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$2,341	\$1,532	0	0	0	6	4	4	8	6
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	4	32	4	0	0	2	6	38
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$268,353	\$148,575								
Mild, Moderate Sev *	\$4,682	\$3,063								
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	\$275,376	\$153,170								
Gifted	\$4,000	\$4,165								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$130,594	\$173,002								
Career Education	\$0	\$0								
Total	\$409,970	\$330,337								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$0	4.1665	\$12,188,056	
9-12	\$4,165	4.1497	\$12,366,411	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	213.905	213.905	34.500	248.405
11-12 HS	116.868	116.868	20.590	137.458
11-12 Total	330.773	330.773	55.090	385.863
12-13 Elem	191.818	191.818	36.000	227.818
12-13 HS	108.480	108.480	18.000	126.480
12-13 Total	300.298	300.298	54.000	354.298
13-14 Elem	207.825	207.825	33.235	241.060
13-14 HS	108.362	108.362	13.910	122.272
13-14 Total	316.187	316.187	47.145	363.332

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.29	169.43	Managers	3.00	129.33
Teachers	19.89	19.51	Teacher Aides	10.53	36.85
Others	2.06	188.35	Others	23.96	16.19
Subtotal	24.24	16.01	Subtotal	37.49	10.35
Total FTE		61.73	Total Students Per Staff		6.29

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$790,000
Land & Improvements	\$1,695,140
Building & Improvements	\$5,321,245
Furniture, Equip, Vehicles	\$3,297,894
Construction in Progress	\$0

Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$946,847	
Superintendent's Salary		\$82,108	
Fall 2013 Enrollment	388	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,112	\$5,041	\$0	\$10,000	\$3,997	\$17,156
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$592	\$0	\$0	\$0	\$0	\$592
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$25,174	\$5,021	\$0	\$0	\$0	\$30,195
State Projects	\$176	\$0	\$0	\$0	\$0	\$176
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$42,054	\$10,062	\$0	\$10,000	\$3,997	\$48,119
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,026	\$0	\$15	\$0	\$5,041
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$5,021	\$5,021
Total By Source	\$5,026	\$0	\$15	\$5,021	\$10,062
Percentage Of Total Revenues	49.95%	0.00%	0.15%	49.90%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	0	Number of Schools	0		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$0
Superintendent's Salary					\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$344,760	\$7,181,686	\$0	\$7,129,960	\$7,091,456	\$434,990
Clism St-CSF & Ins Imp Funds-IIF	\$221,197	\$573,939	\$0	\$812,594	\$384,560	\$410,576
Unrestricted Capital Outlay	\$418,595	\$480	\$381,062	\$525,688	\$215,525	\$584,612
Soft Capital Allocation	\$381,062	\$0	(\$381,062)	\$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	\$426	\$5	\$0	\$365,050	\$0	\$431
School Plant	\$3,311	\$2	\$0	\$0	\$0	\$3,313
Federal Projects	\$548,672	\$236,550	\$0	\$467,843	\$383,614	\$401,608
State Projects	\$3,402	\$4,163	\$0	\$0	\$0	\$7,565
Food Services	\$98,018	\$302,544	\$0	\$360,204	\$364,303	\$36,259
Other	\$392,464	\$2,596,568	\$0	\$491,096	\$2,410,117	\$578,915
Total	\$2,411,907	\$10,895,937	\$0	\$10,152,435	\$10,849,575	\$2,458,269
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$8,432	\$6	\$0	\$4,669	\$0	\$8,438

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,175,315	\$0	\$580,310	\$0	\$7,755,625
Unrestricted Capital Outlay	\$480	\$0	\$0	\$0	\$480
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5	\$0	\$0	\$0	\$5
Other: See Definitions for Description	\$2,770,393	\$0	\$4,163	\$365,271	\$3,139,827
Total By Source	\$9,946,193	\$0	\$584,473	\$365,271	\$10,895,937
Percentage Of Total Revenues	91.28%	0.00%	5.36%	3.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,309	\$28,760
Emotional Disability	\$16,313	\$16,313
Hearing Impairments	\$0	\$0
Other Health Impairments	\$29,262	\$29,262
Specific Learning Disability	\$97,877	\$97,877
Mild, Moderate Sev *	\$39,151	\$39,151
Multiple Disabilities	\$35,888	\$35,888
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$33,207	\$33,207
Preschool Severe Delay	\$30,995	\$30,995
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$27,381	\$27,381
Traumatic Brain Injury	\$55,463	\$55,463
Visual Impairment	\$0	\$0
Subtotal	\$393,846	\$394,297
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	\$393,846	\$394,297

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$3,243,119
Building & Improvements	\$38,468,537
Furniture, Equip, Vehicles	\$2,805,614
Construction in Progress	\$0

Fall 2013 Enrollment	1,351	Number of Schools	3
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	3	4	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	7	0	0	0	0	0	7	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	1.9967	\$309,084,810
Secondary	\$0	0.2953	\$309,160,006
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	836.235	836.235	0.000	836.235
11-12 HS	363.343	363.343	4.000	367.343
11-12 Total	1,199.578	1,199.578	4.000	1,203.578
12-13 Elem	871.843	870.043	0.000	870.043
12-13 HS	385.223	385.223	3.000	388.223
12-13 Total	1,257.065	1,255.265	3.000	1,258.265
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.75	125.67	Managers	3.00	450.33
Teachers	77.58	17.41	Teacher Aides	9.70	139.28
Others	1.01	1,337.62	Others	41.23	32.77
Subtotal	89.34	15.12	Subtotal	53.93	25.05
Total FTE		143.27	Total Students Per Staff		9.43

Year End Teacher FTE	65.00
Year End Teacher Salaries	\$3,478,479
Superintendent's Salary	\$135,700

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,246,141	\$10,698,572	(\$67,230)	\$10,900,786	\$10,548,906	\$1,328,577
Clism St-CSF & Ins Imp Funds-IIF	\$514,449	\$767,288	\$0	\$1,301,148	\$609,019	\$672,718
Unrestricted Capital Outlay	\$509,497	\$122,460	\$730,806	\$1,274,832	\$379,826	\$982,937
Soft Capital Allocation	\$749,389	\$0	(\$730,806)	\$0	\$0	\$18,583
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$79,967	\$2,624	\$0	\$0	\$75,975	\$6,616
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$35,914	\$285,979	\$0	\$658,050	\$291,320	\$30,573
School Plant	\$8,946	\$11,568	\$0	\$7,071	\$16,601	\$3,913
Federal Projects	\$705,523	\$734,702	(\$650)	\$1,062,263	\$838,597	\$600,978
State Projects	\$5,860	\$14,292	\$0	\$14,538	\$9,100	\$11,052
Food Services	\$98,195	\$474,240	\$0	\$545,259	\$532,879	\$39,557
Other	\$623,179	\$2,792,424	\$0	\$939,180	\$2,609,473	\$806,130
Total	\$4,577,060	\$15,904,149	(\$67,880)	\$16,703,127	\$15,911,696	\$4,501,634
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$72,120	\$5,906	\$5,150	\$58,669	\$8,242	\$74,934

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,903,819	\$1,603,788	\$958,253	\$0	\$11,465,860
Unrestricted Capital Outlay	\$759	\$121,701	\$0	\$0	\$122,460
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$2,624	\$0	\$2,624
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$285,979	\$0	\$0	\$0	\$285,979
Other: See Definitions for Description	\$3,020,885	\$0	\$14,292	\$992,049	\$4,027,226
Total By Source	\$12,211,442	\$1,725,489	\$975,169	\$992,049	\$15,904,149
Percentage Of Total Revenues	76.78%	10.85%	6.13%	6.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,650	\$30,292	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,313	\$16,313	0	0	0	9	8	4	8	6
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$29,262	\$29,262	4	39	4	0	0	2	6	45
Specific Learning Disability	\$366,230	\$246,452	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$100,680	\$86,429	Primary		3.4033		\$335,715,148			
Multiple Disabilities	\$35,888	\$35,888	K-8		\$0		Secondary			
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$4,165		S.R.P. and/or GPLET			
Orthopedic Impairment	\$33,207	\$33,207	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	Total Attending
Preschool Severe Delay	\$30,995	\$30,995	11-12 Elem		1,086.628		1,086.628		39.390	1,126.018
Developmental Delay	\$0	\$0	11-12 HS		489.145		489.145		24.590	513.735
Speech/Language Impairment	\$27,381	\$27,381	11-12 Total		1,575.773		1,575.773		63.980	1,639.753
Traumatic Brain Injury	\$55,463	\$55,463	12-13 Elem		1,101.600		1,099.800		42.903	1,142.703
Visual Impairment	\$0	\$0	12-13 HS		511.013		511.013		21.000	532.013
Subtotal	\$726,069	\$591,682	12-13 Total		1,612.613		1,610.813		63.903	1,674.715
Gifted	\$4,000	\$4,165	13-14 Elem		1,142.758		1,142.758		43.180	1,185.938
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		517.847		517.847		17.910	535.757
Remedial Education	\$0	\$0	13-14 Total		1,660.605		1,660.605		61.090	1,721.695
Vocational Tech Ed	\$130,594	\$173,002	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	Classified FTE
Career Education	\$0	\$0	Admins		14.04		130.63		Managers	7.60
Total	\$860,663	\$768,849	Teachers		102.37		17.92		Teacher Aides	22.73

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$790,000				
Land & Improvements		\$4,938,259				
Building & Improvements		\$43,789,782				
Furniture, Equip, Vehicles		\$6,103,508				
Construction in Progress		\$0				
Fall 2013 Enrollment	1,834	Number of Schools	8			
				Year End Teacher FTE		98.00
				Year End Teacher Salaries		\$4,669,845
				Superintendent's Salary		\$217,808

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$37,112	\$1,388,164	\$0	\$1,423,391	\$1,419,720	\$5,556
Clism St-CSF & Ins Imp Funds-IIF	\$38,185	\$66,166	\$0	\$130,997	\$66,723	\$37,628
Unrestricted Capital Outlay	\$58,065	\$60,665	\$38,324	\$123,931	\$72,265	\$84,789
Soft Capital Allocation	\$38,324	\$0	(\$38,324)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,682	\$2	\$0	\$0	\$1,684	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$399,735	\$345,112	\$0	\$688,020	\$0	\$744,847
School Plant	\$1,380	\$0	\$0	\$0	\$0	\$1,380
Federal Projects	\$33,646	\$230,856	\$0	\$210,000	\$212,118	\$52,384
State Projects	(\$867)	\$3,117	\$0	\$4,000	\$5,022	(\$2,772)
Food Services	\$21,114	\$57,424	\$0	\$72,000	\$60,605	\$17,933
Other	\$97,910	\$172,048	\$0	\$87,600	\$73,809	\$196,149
Total	\$726,286	\$2,323,554	\$0	\$2,739,939	\$1,911,946	\$1,137,894
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$18,137	\$9,069	\$0	\$17,500	\$10,227	\$16,979
Indirect Costs	\$4,766	\$15	\$0	\$12,500	\$1,688	\$3,093

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,310,812	\$0	\$143,518	\$0	\$1,454,330
Unrestricted Capital Outlay	\$57,367	\$0	\$3,298	\$0	\$60,665
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$345,112	\$0	\$0	\$0	\$345,112
Other: See Definitions for Description	\$175,355	\$0	\$3,117	\$284,973	\$463,445
Total By Source	\$1,888,646	\$0	\$149,935	\$284,973	\$2,323,554
Percentage Of Total Revenues	81.28%	0.00%	6.45%	12.26%	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	\$69,000	\$46,943	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary			1.0911		\$125,119,398			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.2671 \$131,447,421			
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	11-12 Elem	0.000	0.000	0.000	0.000				
Developmental Delay	\$0	\$0	11-12 HS	131.618	131.618	4.000	135.618				
Speech/Language Impairment	\$0	\$0	11-12 Total	131.618	131.618	4.000	135.618				
Traumatic Brain Injury	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000				
Visual Impairment	\$0	\$0	12-13 HS	124.698	124.698	5.210	129.908				
Subtotal	\$69,000	\$46,943	12-13 Total	124.698	124.698	5.210	129.908				
Gifted	\$0	\$0	13-14 Elem	0.000	0.000	0.000	0.000				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	100.420	100.420	6.940	107.360				
Remedial Education	\$0	\$0	13-14 Total	100.420	100.420	6.940	107.360				
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	110.00	Managers	2.00	55.00			
Total	\$69,000	\$46,943	Teachers	13.00	8.46	Teacher Aides	2.00	55.00			
			Others	1.00	110.00	Others	10.00	11.00			
			Subtotal	15.00	7.33	Subtotal	14.00	7.86			
			Total FTE	29.00		Total Students Per Staff	3.79				
			Year End Teacher FTE						13.00		
			Year End Teacher Salaries						\$533,965		
			Superintendent's Salary						\$85,700		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$515,000	
Land & Improvements		\$225,274	
Building & Improvements		\$3,920,705	
Furniture, Equip, Vehicles		\$1,165,113	
Construction in Progress		\$0	
Fall 2013 Enrollment	110	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$102,007	\$522,358	\$6,507	\$640,781	\$606,170	\$24,702
Clism St-CSF & Ins Imp Funds-IIF	\$26,885	\$15,708	\$0	\$52,657	\$7,837	\$34,756
Unrestricted Capital Outlay	\$13,346	\$14,171	\$0	\$35,288	\$7,110	\$20,407
Soft Capital Allocation	\$6,507	\$0	(\$6,507)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,459	\$11	\$0	\$0	\$4,470	\$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	\$581	\$0	\$0	\$585	\$0	\$581
Federal Projects	\$2,531	\$25,058	(\$60)	\$86,421	\$2,657	\$24,872
State Projects	(\$4,373)	\$70,214	\$0	\$60,000	\$37,635	\$28,206
Food Services	\$0	\$0	\$0	\$22,000	\$0	\$0
Other	\$25,791	\$5,412	\$0	\$20,540	\$4,232	\$26,971
Total	\$177,734	\$652,932	(\$60)	\$918,272	\$670,111	\$160,495
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$37	\$0	\$60	\$2,000	\$60	\$37

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$514,166	\$0	\$23,900	\$0	\$538,066
Unrestricted Capital Outlay	\$13,866	\$0	\$305	\$0	\$14,171
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$11	\$0	\$11
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,412	\$0	\$70,214	\$25,058	\$100,684
Total By Source	\$533,444	\$0	\$94,430	\$25,058	\$652,932
Percentage Of Total Revenues	81.70%	0.00%	14.46%	3.84%	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	0	0	0	
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0	0	
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$29,100	\$16,591	Gifted Program Actual Expenditures		Tax Rates		Valuation							
Mild, Moderate Sev *	\$0	\$0	K-8		3.9858		\$13,609,690							
Multiple Disabilities	\$0	\$0	9-12		0.0000		\$14,514,439							
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		Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem		35.743		35.743		3.255		38.998			
Developmental Delay	\$0	\$0	11-12 HS		0.000		0.000		0.000		0.000			
Speech/Language Impairment	\$0	\$0	11-12 Total		35.743		35.743		3.255		38.998			
Traumatic Brain Injury	\$0	\$0	12-13 Elem		34.518		34.518		3.000		37.518			
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000		0.000			
Subtotal	\$29,100	\$16,591	12-13 Total		34.518		34.518		3.000		37.518			
Gifted	\$0	\$0	13-14 Elem		31.567		31.567		0.000		31.567			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000		0.000			
Remedial Education	\$0	\$0	13-14 Total		31.567		31.567		0.000		31.567			
Vocational Tech Ed	\$0	\$0												
Career Education	\$0	\$0												
Total	\$29,100	\$16,591	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding					\$0	
Land & Improvements					\$94,935	
Building & Improvements					\$1,638,000	
Furniture, Equip, Vehicles					\$150,825	
Construction in Progress					\$0	
Fall 2013 Enrollment	41	Number of Schools	1			
				Year End Teacher FTE		2.00
				Year End Teacher Salaries		\$113,673
				Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,806,635	\$10,850,610	\$0	\$11,275,658	\$10,898,158	\$3,759,087
Clism St-CSF & Ins Imp Funds-IIF	\$580,523	\$776,063	\$0	\$1,088,723	\$727,976	\$628,610
Unrestricted Capital Outlay	\$145,749	\$640,725	\$435,145	\$1,308,540	\$768,032	\$453,587
Soft Capital Allocation	\$435,145	\$0	(\$435,145)	\$0	\$0	\$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	\$66,350	\$10	\$0	\$66,350	\$0	\$66,360
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$4,091,756	\$3,353,297	(\$41,257)	\$7,614,810	\$3,939,015	\$3,464,781
State Projects	\$813	\$65,585	\$0	\$67,054	\$58,429	\$7,969
Food Services	\$449,403	\$837,751	\$0	\$820,000	\$708,156	\$578,998
Other	\$1,503,124	\$653,246	\$0	\$609,500	\$346,898	\$1,809,472
Total	\$11,079,796	\$17,177,287	(\$41,257)	\$22,850,635	\$17,446,664	\$10,769,162
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$20,000	\$0	\$0
Indirect Costs	\$161,718	\$411	\$41,257	\$50,000	\$16,294	\$187,092

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,532,909	\$976,482	\$5,117,282	\$0	\$11,626,673
Unrestricted Capital Outlay	\$301,233	\$62,329	\$277,163	\$0	\$640,725
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$10
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$755,860	\$0	\$65,591	\$4,088,428	\$4,909,879
Total By Source	\$6,590,012	\$1,038,811	\$5,460,036	\$4,088,428	\$17,177,287
Percentage Of Total Revenues	38.36%	6.05%	31.79%	23.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$130,000	\$129,727
Emotional Disability	\$45,000	\$44,905
Hearing Impairments	\$30,000	\$29,937
Other Health Impairments	\$30,000	\$29,937
Specific Learning Disability	\$390,000	\$389,180
Mild, Moderate Sev *	\$376,000	\$375,210
Multiple Disabilities	\$45,000	\$44,905
Multiple Disabilities with SSI **	\$20,000	\$19,958
Orthopedic Impairment	\$130,000	\$129,727
Preschool Severe Delay	\$50,000	\$49,895
Developmental Delay	\$50,000	\$49,895
Speech/Language Impairment	\$180,000	\$179,622
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,476,000	\$1,472,898
Gifted	\$11,000	\$32,465
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$149
Remedial Education	\$0	\$0
Vocational Tech Ed	\$5,000	\$3,548
Career Education	\$0	\$0
Total	\$1,492,000	\$1,509,060

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$1,607,969
Building & Improvements	\$37,201,531
Furniture, Equip, Vehicles	\$4,436,197
Construction in Progress	\$0

Fall 2013 Enrollment	2,047	Number of Schools	6
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	2	2	1	5	5	2	3	
8	K-8	9	10	11	12	9-12	K-12	
1	21	7	13	1	6	27	48	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		0.0000	\$91,742,048
Secondary		1.0134	\$93,104,620
K-8	\$15,908		
9-12	\$16,557		\$0
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,276.920	1,276.920	68.740	1,345.660
11-12 HS	486.633	486.633	60.240	546.873
11-12 Total	1,763.553	1,763.553	128.980	1,892.533
12-13 Elem	1,272.723	1,272.723	77.825	1,350.548
12-13 HS	504.758	504.758	42.030	546.788
12-13 Total	1,777.480	1,777.480	119.855	1,897.335
13-14 Elem	1,298.498	1,298.498	75.065	1,373.563
13-14 HS	511.378	511.378	48.780	560.158
13-14 Total	1,809.876	1,809.876	123.845	1,933.721

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	186.09	Managers	8.50	240.82
Teachers	106.00	19.31	Teacher Aides	43.50	47.06
Others	14.00	146.21	Others	87.53	23.39
Subtotal	131.00	15.63	Subtotal	139.53	14.67
Total FTE		270.53	Total Students Per Staff		7.57

Year End Teacher FTE	114.00
Year End Teacher Salaries	\$6,224,074
Superintendent's Salary	\$85,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$43,006	\$1,360,967	\$81,059	\$1,541,175	\$1,492,588	(\$7,556)
Clism St-CSF & Ins Imp Funds-IIF	\$31,682	\$86,407	\$0	\$165,841	\$83,341	\$34,748
Unrestricted Capital Outlay	\$22,802	\$55,119	\$0	\$103,473	\$68,082	\$9,839
Soft Capital Allocation	(\$1,505)	\$0	\$1,505	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$27,150	\$28	\$0	\$0	\$27,178	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,305	\$0	\$0	\$8,305	\$0	\$8,305
Debt Service	\$219,857	\$175,342	\$0	\$220,000	\$0	\$395,199
School Plant	\$7,944	\$1,623	\$0	\$0	\$0	\$9,567
Federal Projects	\$100,595	\$55,679	(\$92,393)	\$143,732	\$110,007	(\$46,126)
State Projects	\$12	\$0	\$0	\$0	\$0	\$12
Food Services	\$26,696	\$165,280	(\$11,794)	\$149,724	\$159,705	\$20,476
Other	\$48,012	\$70,899	\$0	\$64,404	\$79,034	\$39,877
Total	\$534,556	\$1,971,344	(\$21,623)	\$2,396,654	\$2,019,935	\$464,341
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$19,206	\$35	\$11,794	\$13,000	\$1,485	\$29,550

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,283,890	\$0	\$163,484	\$0	\$1,447,374
Unrestricted Capital Outlay	\$53,677	\$0	\$1,442	\$0	\$55,119
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$28	\$0	\$28
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$175,342	\$0	\$0	\$0	\$175,342
Other: See Definitions for Description	\$75,092	\$0	\$9	\$218,380	\$293,481
Total By Source	\$1,588,001	\$0	\$164,963	\$218,380	\$1,971,344
Percentage Of Total Revenues	80.55%	0.00%	8.37%	11.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,000	\$27,590
Emotional Disability	\$21,000	\$20,693
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,000	\$36,459
Mild, Moderate Sev *	\$27,388	\$26,987
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	\$18,000	\$17,737
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$131,388	\$129,466
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	\$131,388	\$129,466

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

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	2.0604	\$68,459,171
	Secondary	0.2427	\$71,711,315
K-8	\$0		
9-12	\$0	S.R.P. and/or GPLET	\$0

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

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$180,825
Land & Improvements	\$465,147
Building & Improvements	\$4,569,715
Furniture, Equip, Vehicles	\$937,008
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	233.00	Managers	3.78	61.64
Teachers	13.00	17.92	Teacher Aides	2.60	89.62
Others	0.00	0.00	Others	11.07	21.05
Subtotal	14.00	16.64	Subtotal	17.45	13.35
Total FTE		31.45	Total Students Per Staff		7.41

Year End Teacher FTE		15.00
Year End Teacher Salaries		\$571,606
Superintendent's Salary		\$88,466

Fall 2013 Enrollment	233	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$29,830	\$1,206,403	\$0	\$1,148,897	\$1,119,526	\$116,707
Clism St-CSF & Ins Imp Funds-IIF	\$50,521	\$40,939	\$0	\$98,322	\$16,395	\$75,065
Unrestricted Capital Outlay	\$43,806	\$90,965	\$47,327	\$238,802	\$112,325	\$69,773
Soft Capital Allocation	\$47,327	\$0	(\$47,327)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,384	\$7	\$0	\$0	\$1,607	\$1,784
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$151	\$712	\$0	\$0	\$0	\$863
School Plant	\$6,343	\$19	\$0	\$6,341	\$0	\$6,362
Federal Projects	\$31,616	\$51,652	(\$330)	\$135,660	\$123,059	(\$40,121)
State Projects	(\$26)	\$118,956	\$0	\$118,935	\$100,779	\$18,151
Food Services	\$5,736	\$86,532	\$0	\$90,800	\$73,917	\$18,351
Other	\$35,658	\$43,175	\$0	\$22,622	\$32,856	\$45,977
Total	\$254,346	\$1,639,360	(\$330)	\$1,860,379	\$1,580,464	\$312,912
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$7,128	\$17	\$330	\$7,126	\$2,870	\$4,605

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,013,299	\$21,151	\$212,892	\$0	\$1,247,342
Unrestricted Capital Outlay	\$76,491	\$1,592	\$12,882	\$0	\$90,965
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$7	\$0	\$7
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$712	\$0	\$0	\$0	\$712
Other: See Definitions for Description	\$48,528	\$0	\$118,956	\$132,850	\$300,334
Total By Source	\$1,139,030	\$22,743	\$344,737	\$132,850	\$1,639,360
Percentage Of Total Revenues	69.48%	1.39%	21.03%	8.10%	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 Sev *	\$113,711	\$111,607	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$0	\$12,991	K-8	\$0	Primary	4.2586	\$26,452,937			
Multiple Disabilities with SSI **	\$6,250	\$6,496	9-12	\$0	Secondary	0.0000	\$27,482,318			
Orthopedic Impairment	\$0	\$0	S.R.P. and/or GPLET							
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$119,961	\$131,094	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Gifted	\$0	\$0	11-12 Elem	86.498	86.498	3.615	90.113			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS	0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	11-12 Total	86.498	86.498	3.615	90.113			
Vocational Tech Ed	\$0	\$0	12-13 Elem	93.675	93.675	2.330	96.005			
Career Education	\$0	\$0	12-13 HS	0.000	0.000	0.000	0.000			
Total	\$119,961	\$131,094	12-13 Total	93.675	93.675	2.330	96.005			
			13-14 Elem	101.480	101.480	5.615	107.095			
			13-14 HS	0.000	0.000	0.000	0.000			
			13-14 Total	101.480	101.480	5.615	107.095			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$80,274			
Building & Improvements		\$1,708,854			
Furniture, Equip, Vehicles		\$573,332			
Construction in Progress		\$0			
Fall 2013 Enrollment	118	Number of Schools	1		
				Year End Teacher FTE	8.00
				Year End Teacher Salaries	\$366,304
				Superintendent's Salary	\$75,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$46,844	\$1,021,066	\$0	\$1,248,972	\$1,212,007	(\$144,097)
Clism St-CSF & Ins Imp Funds-IIF	\$44,054	\$43,557	\$0	\$49,925	\$38,277	\$49,334
Unrestricted Capital Outlay	\$127,075	\$51,965	\$31	\$171,107	\$92,710	\$86,361
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$563	\$0	\$0	\$0	\$0	\$563
Federal Projects	(\$89,597)	\$204,876	(\$2,856)	\$116,000	\$121,066	(\$8,643)
State Projects	\$3,777	\$3,679	\$0	\$0	\$3,611	\$3,845
Food Services	\$29,409	\$90,918	\$0	\$98,000	\$99,389	\$20,938
Other	\$74,618	\$129,266	\$0	\$106,393	\$119,460	\$84,424
Total	\$236,743	\$1,545,327	(\$2,825)	\$1,790,397	\$1,686,520	\$92,725
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,374	\$2	\$3,138	\$0	\$1,855	\$4,659

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$824,518	\$33,739	\$206,366	\$0	\$1,064,623
Unrestricted Capital Outlay	\$42,526	\$1,776	\$7,663	\$0	\$51,965
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$57,949	\$0	\$80,331	\$290,459	\$428,739
Total By Source	\$924,993	\$35,515	\$294,360	\$290,459	\$1,545,327
Percentage Of Total Revenues	59.86%	2.30%	19.05%	18.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	2	1	0	1	0	0	1
Emotional Disability	\$5,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	4	9	0	0	0	0	0	9
Other Health Impairments	\$3,000	\$2,000								
Specific Learning Disability	\$16,444	\$19,200								
Mild, Moderate Sev *	\$10,000	\$12,000								
Multiple Disabilities	\$3,500	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$3,000	\$0								
Developmental Delay	\$4,000	\$0								
Speech/Language Impairment	\$6,000	\$5,000								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$4,000	\$0								
Subtotal	\$54,944	\$38,200								
Gifted	\$3,000	\$6,000								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$12,000								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$1,475								
Career Education	\$1,000	\$0								
Total	\$58,944	\$57,675								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$89,375			
Building & Improvements		\$599,150			
Furniture, Equip, Vehicles		\$451,212			
Construction in Progress		\$0			
Fall 2013 Enrollment	115	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	115.00	Managers	1.00	115.00
Teachers	10.50	10.95	Teacher Aides	4.40	26.14
Others	0.00	0.00	Others	6.90	16.67
Subtotal	11.50	10.00	Subtotal	12.30	9.35
Total FTE		23.80	Total Students Per Staff		4.83

Year End Teacher FTE		20.00
Year End Teacher Salaries		\$364,147
Superintendent's Salary		\$78,804

See data definitions beginning on page I-1

County Totals

La Paz

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,065,434	\$16,349,568	\$87,566	\$17,278,874	\$16,748,169	\$3,754,399
Clism St-CSF & Ins Imp Funds-IIF	\$771,850	\$1,028,840	\$0	\$1,586,465	\$940,549	\$860,141
Unrestricted Capital Outlay	\$410,843	\$913,610	\$520,827	\$1,981,141	\$1,120,524	\$724,756
Soft Capital Allocation	\$525,798	\$0	(\$525,798)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$36,973	\$48	\$0	\$0	\$34,939	\$2,082
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,655	\$10	\$0	\$74,655	\$0	\$74,665
Debt Service	\$619,743	\$521,166	\$0	\$908,020	\$0	\$1,140,909
School Plant	\$16,811	\$1,642	\$0	\$6,926	\$0	\$18,453
Federal Projects	\$4,170,547	\$3,921,418	(\$136,896)	\$8,306,623	\$4,507,922	\$3,447,147
State Projects	(\$664)	\$261,551	\$0	\$249,989	\$205,476	\$55,411
Food Services	\$532,358	\$1,237,905	(\$11,794)	\$1,252,524	\$1,101,773	\$656,696
Other	\$1,785,113	\$1,074,046	\$0	\$911,059	\$656,289	\$2,202,870
Total	\$13,009,461	\$25,309,804	(\$66,095)	\$32,556,276	\$25,315,641	\$12,937,529
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$18,137	\$9,069	\$0	\$37,500	\$10,227	\$16,979
Indirect Costs	\$196,229	\$480	\$56,579	\$84,626	\$24,252	\$229,036

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,479,594	\$1,031,372	\$5,867,442	\$0	\$17,378,408
Unrestricted Capital Outlay	\$545,160	\$65,697	\$302,753	\$0	\$913,610
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$48	\$0	\$48
Adjacent Ways	\$10	\$0	\$0	\$0	\$10
Debt Service	\$521,166	\$0	\$0	\$0	\$521,166
Other: See Definitions for Description	\$1,118,196	\$0	\$338,218	\$5,040,148	\$6,496,562
Total By Source	\$12,664,126	\$1,097,069	\$6,508,461	\$5,040,148	\$25,309,804
Percentage Of Total Revenues	50.04%	4.33%	25.72%	19.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$158,000	\$157,317
Emotional Disability	\$71,000	\$65,598
Hearing Impairments	\$30,000	\$29,937
Other Health Impairments	\$33,000	\$31,937
Specific Learning Disability	\$541,544	\$508,373
Mild, Moderate Sev *	\$527,099	\$525,804
Multiple Disabilities	\$48,500	\$57,896
Multiple Disabilities with SSI **	\$26,250	\$26,454
Orthopedic Impairment	\$130,000	\$129,727
Preschool Severe Delay	\$53,000	\$49,895
Developmental Delay	\$54,000	\$49,895
Speech/Language Impairment	\$204,000	\$202,359
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,000	\$0
Subtotal	\$1,880,393	\$1,835,192
Gifted	\$14,000	\$38,465
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$12,149
Remedial Education	\$0	\$0
Vocational Tech Ed	\$5,000	\$5,023
Career Education	\$1,000	\$0
Total	\$1,900,393	\$1,890,829

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$695,825
Land & Improvements	\$2,562,974
Building & Improvements	\$49,637,955
Furniture, Equip, Vehicles	\$7,713,687
Construction in Progress	\$0

Fall 2013 Enrollment	2,664	Number of Schools	12
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	4	3	2	7	5	6	10	
8	K-8	9	10	11	12	9-12	K-12	
13	50	7	13	1	6	27	77	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.8630	\$341,980,844
Secondary		0.2539	\$355,999,462
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,704.233	1,704.233	80.410	1,784.643
11-12 HS	618.250	618.250	64.240	682.490
11-12 Total	2,322.483	2,322.483	144.650	2,467.133
12-13 Elem	1,692.060	1,692.060	100.550	1,792.610
12-13 HS	629.455	629.455	47.240	676.695
12-13 Total	2,321.515	2,321.515	147.790	2,469.305
13-14 Elem	1,736.284	1,736.284	94.195	1,830.479
13-14 HS	611.798	611.798	55.720	667.518
13-14 Total	2,348.082	2,348.082	149.915	2,497.997

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.25	163.94	Managers	17.78	149.83
Teachers	154.25	17.27	Teacher Aides	58.00	45.93
Others	15.00	177.60	Others	123.10	21.64
Subtotal	185.50	14.36	Subtotal	198.88	13.40
Total FTE		384.38	Total Students Per Staff		6.93

Year End Teacher FTE	172.00
Year End Teacher Salaries	\$8,173,769
Superintendent's Salary	\$412,970

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$937,804)	\$40,606,263	\$1,984,646	\$41,215,762	\$39,969,473	\$1,683,632
Clism St-CSF & Ins Imp Funds-IIF	\$618,057	\$2,963,395	\$0	\$3,218,614	\$2,627,766	\$953,686
Unrestricted Capital Outlay	\$2,655,772	\$28,152	\$0	\$5,337,195	\$2,184,521	\$499,403
Soft Capital Allocation	\$1,984,646	\$0	(\$1,984,646)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$176	\$1	\$0	\$0	\$161	\$16
New School Facilities	\$87	\$0	\$0	\$0	\$0	\$87
Adjacent Ways	(\$69,820)	\$681,675	\$0	\$530,000	\$345,232	\$266,623
Debt Service	\$503,106	\$7,684,115	\$0	\$7,710,206	\$8,024,378	\$162,843
School Plant	\$553,342	\$321,240	\$0	\$0	\$142,434	\$732,148
Federal Projects	\$473,160	\$2,024,975	(\$85,589)	\$2,585,805	\$2,184,567	\$227,979
State Projects	\$40,962	\$270,340	\$0	\$320,100	\$285,812	\$25,490
Food Services	\$439,213	\$2,678,681	(\$200,000)	\$3,200,000	\$2,531,053	\$386,841
Other	\$4,325,153	\$20,709,605	\$0	\$3,528,218	\$20,537,204	\$4,497,554
Total	\$10,586,050	\$77,968,442	(\$285,589)	\$67,645,900	\$78,832,601	\$9,436,302
Bond Building	\$8,059,684	\$26,451	\$0	\$13,327,800	\$6,749,309	\$1,336,826
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$849,411	\$3,533	\$285,589	\$350,000	\$167,490	\$971,043

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,992,873	\$1,801,455	\$22,775,330	\$0	\$43,569,658
Unrestricted Capital Outlay	\$27,672	\$480	\$0	\$0	\$28,152
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$681,675	\$0	\$0	\$0	\$681,675
Debt Service	\$7,684,115	\$0	\$0	\$0	\$7,684,115
Other: See Definitions for Description	\$22,563,373	\$0	\$270,340	\$3,171,128	\$26,004,841
Total By Source	\$49,949,708	\$1,801,935	\$23,045,671	\$3,171,128	\$77,968,442
Percentage Of Total Revenues	64.06%	2.31%	29.56%	4.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$86,710	\$362,371	KG	1	2	3	4	5	6	7
Emotional Disability	\$531,000	\$442,215	0	0	0	0	0	0	0	0
Hearing Impairments	\$99,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$425,000	\$497,492	0	0	68	23	107	77	275	275
Specific Learning Disability	\$800,000	\$2,419,903	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,173,045	\$497,492	K-8		2.2936		\$868,735,745			
Multiple Disabilities	\$375,600	\$85,986	\$0		1.2787		\$878,810,988			
Multiple Disabilities with SSI **	\$120,000	\$30,709	9-12		\$4,709		\$9,630,257			
Orthopedic Impairment	\$107,800	\$49,135	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	11-12 HS		6,666.925		6,645.068		19.240	
Speech/Language Impairment	\$156,457	\$73,703	11-12 Total		6,666.925		6,645.068		19.240	
Traumatic Brain Injury	\$75,070	\$0	12-13 Elem		0.000		0.000		0.000	
Visual Impairment	\$25,988	\$12,284	12-13 HS		6,819.200		6,801.532		20.610	
Subtotal	\$3,975,670	\$4,471,290	12-13 Total		6,819.200		6,801.532		20.610	
Gifted	\$18,000	\$4,709	13-14 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$57,000	\$76,001	13-14 HS		7,115.306		7,096.222		13.560	
Remedial Education	\$0	\$0	13-14 Total		7,115.306		7,096.222		13.560	
Vocational Tech Ed	\$1,547,279	\$1,072,581	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	24.75	292.44	Managers	32.00	226.19		
Total	\$5,597,949	\$5,624,581	Teachers	325.34	22.25	Teacher Aides	69.95	103.47		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$54,795,000					
Land & Improvements	\$41,365,596					
Building & Improvements	\$133,413,331					
Furniture, Equip, Vehicles	\$10,702,656					
Construction in Progress	\$278,603					
Fall 2013 Enrollment	7,238	Number of Schools	4			
Year End Teacher FTE						341.00
Year End Teacher Salaries						\$16,697,115
Superintendent's Salary						\$133,250

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,219	\$1,398,769	\$61,369	\$1,340,231	\$1,340,213	\$132,144
Clism St-CSF & Ins Imp Funds-IIF	\$25,470	\$74,000	\$0	\$72,981	\$74,430	\$25,040
Unrestricted Capital Outlay	\$8,487	\$40,142	\$0	\$49,770	\$49,759	(\$1,130)
Soft Capital Allocation	\$0	\$0	(\$11)	\$0	\$0	(\$11)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$59	\$422,366	\$0	\$0	\$425,704	(\$3,279)
New School Facilities	\$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	(\$799)	\$203,514	(\$3,614)	\$213,365	\$193,448	\$5,653
State Projects	(\$12,000)	\$107,225	\$0	\$100,000	\$91,800	\$3,425
Food Services	\$601	\$108,105	(\$2,513)	\$119,610	\$101,700	\$4,493
Other	\$20,784	\$10,946	\$0	\$33,500	\$12,069	\$19,661
Total	\$54,821	\$2,365,067	\$55,231	\$1,929,457	\$2,289,123	\$185,996
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$463,767	\$77,778	\$931,224	\$0	\$1,472,769
Unrestricted Capital Outlay	\$36,830	\$14	\$3,298	\$0	\$40,142
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$422,366	\$0	\$422,366
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,987	\$0	\$107,225	\$307,578	\$429,790
Total By Source	\$515,584	\$77,792	\$1,464,113	\$307,578	\$2,365,067
Percentage Of Total Revenues	21.80%	3.29%	61.91%	13.01%	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	\$69,879	\$66,491								
Mild, Moderate Sev *	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$0	\$0	Primary	5.0682		\$10,665,126				
Multiple Disabilities with SSI **	\$0	\$0	K-8	\$0		Secondary		0.0000		\$10,874,216
Orthopedic Impairment	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET				\$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	\$69,879	\$66,491								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$69,879	\$66,491								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding	\$0				
Land & Improvements	\$2,132,850				
Building & Improvements	\$3,425,600				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2013 Enrollment	158	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	79.00
			Teachers	9.00	17.56
			Others	0.05	3,160.00
			Subtotal	11.05	14.30
			Total FTE	22.05	
			Managers	2.00	79.00
			Teacher Aides	4.00	39.50
			Others	5.00	31.60
			Subtotal	11.00	14.36
			Total Students Per Staff	7.17	
			Year End Teacher FTE		10.00
			Year End Teacher Salaries		\$479,565
			Superintendent's Salary		\$53,350

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,347,195)	\$72,218,054	\$0	\$74,228,134	\$71,929,355	(\$1,058,496)
Clism St-CSF & Ins Imp Funds-IIF	\$8,537,579	\$5,368,089	\$0	\$9,811,465	\$2,437,211	\$11,468,457
Unrestricted Capital Outlay	\$7,673,892	\$39,394	\$2,640,575	\$6,670,706	\$1,558,315	\$8,795,546
Soft Capital Allocation	\$2,640,575	\$0	(\$2,640,575)	\$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	\$318,915	\$1,341	\$0	\$318,670	\$0	\$320,256
Debt Service	\$6,160,716	\$5,607,670	\$1,894,500	\$5,895,375	\$0	\$13,662,886
School Plant	\$234,646	\$161,242	(\$234,650)	\$0	\$0	\$161,238
Federal Projects	\$3,288,226	\$12,156,693	(\$218,568)	\$22,323,782	\$13,479,721	\$1,746,630
State Projects	\$6,148	\$609,193	\$0	\$1,797,000	\$599,679	\$15,662
Food Services	\$1,379,607	\$8,861,057	(\$253,410)	\$8,254,568	\$7,436,562	\$2,550,692
Other	\$10,185,819	\$3,242,547	(\$1,659,850)	\$5,075,000	\$3,274,544	\$8,493,972
Total	\$39,078,928	\$108,265,280	(\$471,978)	\$134,374,700	\$100,715,387	\$46,156,843
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,413,120	\$26,606	\$454,887	\$2,375,000	\$34,016	\$6,860,597

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,664,270	\$5,387,421	\$57,534,452	\$0	\$77,586,143
Unrestricted Capital Outlay	\$39,394	\$0	\$0	\$0	\$39,394
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,341	\$0	\$0	\$0	\$1,341
Debt Service	\$5,607,670	\$0	\$0	\$0	\$5,607,670
Other: See Definitions for Description	\$3,764,728	\$0	\$609,193	\$20,656,811	\$25,030,732
Total By Source	\$24,077,403	\$5,387,421	\$58,143,645	\$20,656,811	\$108,265,280
Percentage Of Total Revenues	22.24%	4.98%	53.70%	19.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$118,807	\$189,210
Emotional Disability	\$924,787	\$1,049,456
Hearing Impairments	\$23,756	\$31,626
Other Health Impairments	\$45,327	\$88,487
Specific Learning Disability	\$2,257,658	\$2,341,461
Mild, Moderate Sev *	\$1,647,478	\$1,421,356
Multiple Disabilities	\$63,684	\$0
Multiple Disabilities with SSI **	\$349,026	\$519,725
Orthopedic Impairment	\$174,620	\$0
Preschool Severe Delay	\$139,373	\$220,225
Developmental Delay	\$132,145	\$239,664
Speech/Language Impairment	\$2,081,340	\$1,819,982
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$44,836	\$122,228
Subtotal	\$8,002,837	\$8,043,420
Gifted	\$239,241	\$203,225
ELL Prog (Inc. Costs/Comp. Ins.)	\$875,269	\$466,808
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,117,347	\$8,713,453

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$5,675,000
Land & Improvements	\$19,751,776
Building & Improvements	\$138,479,684
Furniture, Equip, Vehicles	\$8,672,632
Construction in Progress	\$0

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	10	18	50	51	36	484	
8	K-8	9	10	11	12	9-12	K-12	
619	1,268	0	0	0	0	0	1,268	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$203,225	2.3080	\$249,121,645
Secondary	\$0	5.7062	\$251,215,039
S.R.P. and/or GPLET	\$0		\$5,906,050

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	13,309.441	13,247.234	1.135	13,248.369
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	13,309.441	13,247.234	1.135	13,248.369
12-13 Elem	13,346.793	13,278.413	107.355	13,385.768
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	13,346.793	13,278.413	107.355	13,385.768
13-14 Elem	13,238.262	13,169.412	81.835	13,251.247
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	13,238.262	13,169.412	81.835	13,251.247

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	30.00	475.47	Managers	31.01	459.98
Teachers	591.83	24.10	Teacher Aides	144.34	98.82
Others	83.00	171.86	Others	423.97	33.64
Subtotal	704.83	20.24	Subtotal	599.32	23.80
Total FTE		1,304.15	Total Students Per Staff		10.94

Year End Teacher FTE	585.00
Year End Teacher Salaries	\$40,459,677
Superintendent's Salary	\$207,375

Fall 2013 Enrollment	14,264	Number of Schools	15
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$59,369	\$1,875,923	\$12,376	\$1,982,210	\$1,915,815	\$31,853
Clism St-CSF & Ins Imp Funds-IIF	\$87,235	\$114,994	\$0	\$227,641	\$90,034	\$112,195
Unrestricted Capital Outlay	\$281,463	\$1,309	\$124,900	\$683,306	\$135,456	\$272,216
Soft Capital Allocation	\$124,835	\$0	(\$124,900)	\$0	\$0	(\$65)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,923	\$8	\$0	\$0	\$0	\$1,931
New School Facilities	\$2,044	\$9	\$0	\$0	\$0	\$2,053
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$276,685)	\$293,046	\$0	\$0	(\$270,101)	\$286,462
School Plant	\$8,882	\$2,337	\$0	\$0	\$4,000	\$7,219
Federal Projects	\$74,109	\$292,561	\$0	\$510,753	\$315,948	\$50,722
State Projects	(\$90)	\$0	\$0	\$0	\$0	(\$90)
Food Services	\$30,767	\$164,789	\$0	\$167,150	\$160,212	\$35,345
Other	\$129,097	\$66,632	\$0	\$129,473	\$59,749	\$135,980
Total	\$522,949	\$2,811,608	\$12,376	\$3,700,533	\$2,411,113	\$935,821
Bond Building	\$0	\$2,020,700	\$0	\$0	\$623,160	\$1,397,540
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$464	\$2	\$2,370	\$2,555	\$3,718	(\$882)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,872,343	\$0	\$118,574	\$0	\$1,990,917
Unrestricted Capital Outlay	\$1,309	\$0	\$0	\$0	\$1,309
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$17	\$0	\$17
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$293,046	\$0	\$0	\$0	\$293,046
Other: See Definitions for Description	\$87,931	\$0	\$0	\$438,389	\$526,319
Total By Source	\$2,254,629	\$0	\$118,591	\$438,389	\$2,811,608
Percentage Of Total Revenues	80.19%	0.00%	4.22%	15.59%	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	0	0	0	0	0	0	0	0																																																		
Specific Learning Disability	\$114,451	\$113,899	<table border="1"> <thead> <tr> <th rowspan="2">Gifted Program Actual Expenditures</th> <th colspan="2">Tax Rates</th> <th>Valuation</th> </tr> <tr> <th>Primary</th> <th>0.5610</th> <th>\$286,507,296</th> </tr> </thead> <tbody> <tr> <td>K-8</td> <td>\$0</td> <th>Secondary</th> <th>0.1853</th> <th>\$287,078,707</th> </tr> <tr> <td>9-12</td> <td>\$0</td> <th colspan="2">S.R.P. and/or GPLET</th> <th>\$1,918,307</th> </tr> </tbody> </table>								Gifted Program Actual Expenditures	Tax Rates		Valuation	Primary	0.5610	\$286,507,296	K-8	\$0	Secondary	0.1853	\$287,078,707	9-12	\$0	S.R.P. and/or GPLET		\$1,918,307																																	
Gifted Program Actual Expenditures	Tax Rates											Valuation																																																
	Primary	0.5610									\$286,507,296																																																	
K-8	\$0	Secondary									0.1853	\$287,078,707																																																
9-12	\$0	S.R.P. and/or GPLET		\$1,918,307																																																								
Mild, Moderate Sev *	\$32,633	\$35,523																																																										
Multiple Disabilities	\$0	\$0																																																										
Multiple Disabilities with SSI **	\$0	\$0																																																										
Orthopedic Impairment	\$0	\$0	<table border="1"> <thead> <tr> <th>Avg Daily Membership</th> <th>Total Resident</th> <th>Attending Resident</th> <th>Other Attending</th> <th>Total Attending</th> </tr> </thead> <tbody> <tr> <td>11-12 Elem</td> <td>267.345</td> <td>267.345</td> <td>0.000</td> <td>267.345</td> </tr> <tr> <td>11-12 HS</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>11-12 Total</td> <td>267.345</td> <td>267.345</td> <td>0.000</td> <td>267.345</td> </tr> <tr> <td>12-13 Elem</td> <td>246.250</td> <td>246.250</td> <td>0.000</td> <td>246.250</td> </tr> <tr> <td>12-13 HS</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>12-13 Total</td> <td>246.250</td> <td>246.250</td> <td>0.000</td> <td>246.250</td> </tr> <tr> <td>13-14 Elem</td> <td>238.686</td> <td>238.686</td> <td>0.710</td> <td>239.396</td> </tr> <tr> <td>13-14 HS</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>13-14 Total</td> <td>238.686</td> <td>238.686</td> <td>0.710</td> <td>239.396</td> </tr> </tbody> </table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	11-12 Elem	267.345	267.345	0.000	267.345	11-12 HS	0.000	0.000	0.000	0.000	11-12 Total	267.345	267.345	0.000	267.345	12-13 Elem	246.250	246.250	0.000	246.250	12-13 HS	0.000	0.000	0.000	0.000	12-13 Total	246.250	246.250	0.000	246.250	13-14 Elem	238.686	238.686	0.710	239.396	13-14 HS	0.000	0.000	0.000	0.000	13-14 Total	238.686	238.686	0.710	239.396
Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending																																																								
11-12 Elem	267.345	267.345	0.000	267.345																																																								
11-12 HS	0.000	0.000	0.000	0.000																																																								
11-12 Total	267.345	267.345	0.000	267.345																																																								
12-13 Elem	246.250	246.250	0.000	246.250																																																								
12-13 HS	0.000	0.000	0.000	0.000																																																								
12-13 Total	246.250	246.250	0.000	246.250																																																								
13-14 Elem	238.686	238.686	0.710	239.396																																																								
13-14 HS	0.000	0.000	0.000	0.000																																																								
13-14 Total	238.686	238.686	0.710	239.396																																																								
Preschool Severe Delay	\$0	\$0																																																										
Developmental Delay	\$0	\$0																																																										
Speech/Language Impairment	\$0	\$0																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$8,899	\$0																																																										
Subtotal	\$155,983	\$149,422																																																										
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	\$155,983	\$149,422																																																										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$352,896			
Land & Improvements		\$0			
Building & Improvements		\$83,457			
Furniture, Equip, Vehicles		\$577,995			
Construction in Progress		\$0			

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	253.00	Managers	2.50	101.20
Teachers	13.00	19.46	Teacher Aides	13.95	18.14
Others	0.00	0.00	Others	7.00	36.14
Subtotal	14.00	18.07	Subtotal	23.45	10.79
Total FTE		37.45	Total Students Per Staff		6.76
Year End Teacher FTE					13.00
Year End Teacher Salaries					\$596,180
Superintendent's Salary					\$103,900

Fall 2013 Enrollment	253	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$293,059)	\$28,958,340	\$108	\$29,819,694	\$28,861,076	(\$195,687)				
Clism St-CSF & Ins Imp Funds-IIF	\$3,419,881	\$2,140,648	\$0	\$6,755,265	\$866,460	\$4,694,069				
Unrestricted Capital Outlay	\$3,871,798	\$26,850	\$0	\$2,931,393	\$1,404,670	\$2,493,978				
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$652,685	\$705,045	\$0	\$2,500,000	\$436,898	\$920,832				
Debt Service	\$2,587,778	\$3,274,784	\$0	\$3,200,000	\$3,064,494	\$2,798,068				
School Plant	\$47,388	\$234	\$0	\$47,775	\$0	\$47,622				
Federal Projects	\$155,908	\$3,444,284	(\$179,223)	\$5,050,000	\$3,311,590	\$109,379				
State Projects	\$0	\$0	\$0	\$0	\$0	\$0				
Food Services	\$860,624	\$3,072,431	(\$125,000)	\$2,900,000	\$2,518,069	\$1,289,986				
Other	\$1,064,634	\$770,234	\$0	\$1,392,480	\$523,863	\$1,311,005				
Total	\$12,367,637	\$42,392,850	(\$304,115)	\$54,596,607	\$40,987,120	\$13,469,252				
Bond Building	\$0	\$0	\$3,771,700	\$3,760,000	\$2,161,786	\$1,609,914				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$556,340	\$2,667	\$306,747	\$622,000	\$288,817	\$576,937				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$9,323,243	\$1,808,510	\$19,967,235	\$0	\$31,098,988				
Unrestricted Capital Outlay		\$26,656	\$194	\$0	\$0	\$26,850				
Soft Capital Outlay		\$0	\$0	\$0	\$0	\$0				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$705,045	\$0	\$0	\$0	\$705,045				
Debt Service		\$3,274,784	\$0	\$0	\$0	\$3,274,784				
Other: See Definitions for Description		\$1,361,127	\$0	\$0	\$5,926,056	\$7,287,183				
Total By Source		\$14,690,855	\$1,808,704	\$19,967,235	\$5,926,056	\$42,392,850				
Percentage Of Total Revenues		34.65%	4.27%	47.10%	13.98%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$833,019	\$621,789	KG	1	2	3	4	5	6	7
Emotional Disability	\$486,332	\$624,664	0	0	20	31	20	34	29	34
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$55	7	175	0	0	0	0	0	175
Specific Learning Disability	\$593,636	\$732,425	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$552,099	\$414,090	K-8		2.628		Primary	2.3051		\$298,730,853
Multiple Disabilities	\$0	\$14,460	9-12		\$0		Secondary	2.3316		\$301,317,722
Multiple Disabilities with SSI **	\$83,074	\$104,088					S.R.P. and/or GPLET		\$9,565,098	
Orthopedic Impairment	\$19,038	\$18,578	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$368,643	\$241,653	11-12 Elem		5,387.608		5,371.608		18.320	
Developmental Delay	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,085,160	\$1,056,275	11-12 Total		5,387.608		5,371.608		18.320	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		5,299.008		5,297.028		14.865	
Visual Impairment	\$31,153	\$62,761	12-13 HS		0.000		0.000		0.000	
Subtotal	\$4,052,154	\$3,890,838	12-13 Total		5,299.008		5,297.028		14.865	
Gifted	\$1,162	\$2,628	13-14 Elem		5,342.918		5,340.058		26.485	
ELL Prog (Inc. Costs/Comp. Ins.)	\$931,684	\$1,043,561	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		5,342.918		5,340.058		26.485	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		24.00		237.71		Managers	
Total	\$4,985,000	\$4,937,027	Teachers		245.50		23.24		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		29.50		193.39		Others	
Miscellaneous Data as of 6/30/2014			Subtotal		299.00		19.08		Subtotal	
Bonds Outstanding		\$30,755,000	Total FTE		558.01		Total Students Per Staff		10.22	
Land & Improvements		\$4,358,124	Year End Teacher FTE				303.00			
Building & Improvements		\$85,391,515	Year End Teacher Salaries				\$11,848,683			
Furniture, Equip, Vehicles		\$5,582,127	Superintendent's Salary				\$121,500			
Construction in Progress		\$1,804,834	Fall 2013 Enrollment		5,705		Number of Schools		9	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,914,037	\$13,129,867	\$46	\$14,924,988	\$14,439,288	\$604,662
Clism St-CSF & Ins Imp Funds-IIF	\$1,760,267	\$1,003,367	\$0	\$1,531,584	\$1,039,420	\$1,724,214
Unrestricted Capital Outlay	\$413,094	\$366	\$0	\$199,766	\$106,656	\$306,804
Soft Capital Allocation	\$0	\$0	(\$46)	\$0	\$0	(\$46)
Emergency Deficiencies Correction	\$136	\$1	\$0	\$0	\$0	\$137
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$99,520	\$151,380	\$0	\$250,000	\$0	\$250,900
Debt Service	\$2,887,084	\$2,950,831	\$0	\$2,723,919	\$2,968,740	\$2,869,175
School Plant	\$30,688	\$327,449	\$0	\$27,000	\$221,385	\$136,752
Federal Projects	\$547,082	\$2,773,513	(\$134,877)	\$3,892,233	\$2,920,160	\$265,558
State Projects	\$9,689	\$0	\$0	\$1,591	\$0	\$9,689
Food Services	\$221,679	\$2,147,163	(\$424,431)	\$2,108,495	\$1,775,683	\$168,728
Other	\$744,911	\$352,217	\$0	\$1,049,651	\$615,488	\$481,640
Total	\$8,628,187	\$22,836,154	(\$559,308)	\$26,709,227	\$24,086,820	\$6,818,213
Bond Building	\$6,278,528	\$5,457,700	\$0	\$11,736,228	\$2,980,255	\$8,755,973
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$827,124	\$0	\$559,308	\$828,024	\$657,701	\$728,731

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,633,814	\$707,339	\$7,792,081	\$0	\$14,133,234
Unrestricted Capital Outlay	\$233	\$133	\$0	\$0	\$366
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$151,380	\$0	\$0	\$0	\$151,380
Debt Service	\$2,950,831	\$0	\$0	\$0	\$2,950,831
Other: See Definitions for Description	\$729,748	\$0	\$0	\$4,870,594	\$5,600,342
Total By Source	\$9,466,006	\$707,472	\$7,792,082	\$4,870,594	\$22,836,154
Percentage Of Total Revenues	41.45%	3.10%	34.12%	21.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$777,587	\$738,790
Emotional Disability	\$155	\$148
Hearing Impairments	\$92,377	\$87,768
Other Health Impairments	\$116	\$110
Specific Learning Disability	\$2,130	\$2,024
Mild, Moderate Sev *	\$752,932	\$715,365
Multiple Disabilities	\$188,233	\$178,841
Multiple Disabilities with SSI **	\$51,291	\$48,731
Orthopedic Impairment	\$174,854	\$166,130
Preschool Severe Delay	\$522,956	\$496,863
Developmental Delay	\$503	\$480
Speech/Language Impairment	\$1,975	\$1,876
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$62,037	\$58,941
Subtotal	\$2,627,146	\$2,496,067
Gifted	\$105,314	\$105,314
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,732,460	\$2,601,381

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$20,550,000
Land & Improvements	\$12,277,072
Building & Improvements	\$38,996,851
Furniture, Equip, Vehicles	\$14,201,548
Construction in Progress	\$330,700

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
2	4	7	11	18	36	19	19	
8	K-8	9	10	11	12	9-12	K-12	
13	129	0	0	0	0	0	129	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$105,314	1.6359	\$246,130,264
Secondary	\$0	1.7916	\$252,783,656
S.R.P. and/or GPLET			\$2,964,410

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	2,546.933	2,545.933	0.395	2,546.328
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,546.933	2,545.933	0.395	2,546.328
12-13 Elem	2,490.023	2,489.563	0.000	2,489.563
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	2,490.023	2,489.563	0.000	2,489.563
13-14 Elem	2,495.533	2,493.756	0.300	2,494.056
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	2,495.533	2,493.756	0.300	2,494.056

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	208.92	Managers	7.88	344.67
Teachers	148.05	18.35	Teacher Aides	40.82	66.54
Others	9.75	278.56	Others	63.07	43.06
Subtotal	170.80	15.90	Subtotal	111.77	24.30
Total FTE		282.57	Total Students Per Staff		9.61

Year End Teacher FTE	151.00
Year End Teacher Salaries	\$6,991,916
Superintendent's Salary	\$177,229

Fall 2013 Enrollment	2,716	Number of Schools	6
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,396,971	\$23,364,164	\$0	\$23,162,436	\$22,420,097	\$2,341,038
Clism St-CSF & Ins Imp Funds-IIF	\$228,802	\$1,714,957	\$0	\$2,067,294	\$1,735,860	\$207,899
Unrestricted Capital Outlay	\$2,732,786	\$1,846,962	\$0	\$5,906,087	\$1,153,695	\$3,426,053
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$84,981	\$262	\$0	\$0	\$85,243	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,939,058	\$541,318	\$0	\$3,500,000	\$341,924	\$3,138,452
Debt Service	\$1,315,084	\$1,577,008	\$0	\$1,500,000	\$1,567,215	\$1,324,877
School Plant	\$13,758	\$388	\$0	\$16,000	\$0	\$14,146
Federal Projects	\$456,800	\$2,198,602	(\$51,159)	\$2,219,487	\$2,031,856	\$572,387
State Projects	\$37,911	\$129,868	\$0	\$167,597	\$142,378	\$25,401
Food Services	\$582,747	\$2,337,769	\$190,000	\$2,700,000	\$2,222,284	\$888,232
Other	\$2,270,172	\$506,044	\$0	\$2,185,000	\$690,613	\$2,085,603
Total	\$12,059,070	\$34,217,342	\$138,841	\$43,423,901	\$32,391,165	\$14,024,088
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$231,950	(\$15,000)	\$288,411	\$252,728	(\$35,778)
Indirect Costs	\$259,019	\$1,040	\$256,159	\$210,000	\$288,683	\$227,535

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,143,470	\$1,688,262	\$18,247,389	\$0	\$25,079,121
Unrestricted Capital Outlay	\$1,689,985	\$389	\$156,588	\$0	\$1,846,962
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$262	\$0	\$262
Adjacent Ways	\$541,318	\$0	\$0	\$0	\$541,318
Debt Service	\$1,577,008	\$0	\$0	\$0	\$1,577,008
Other: See Definitions for Description	\$811,251	\$0	\$129,868	\$4,231,552	\$5,172,671
Total By Source	\$9,763,032	\$1,688,651	\$18,534,107	\$4,231,552	\$34,217,342
Percentage Of Total Revenues	28.53%	4.94%	54.17%	12.37%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$239,148	\$203,461	KG	1	2	3	4	5	6	7
Emotional Disability	\$264,543	\$197,129	2	9	8	9	16	27	20	23
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$120,002	\$127,974	28	142	0	0	0	0	0	142
Specific Learning Disability	\$35,048	\$36,873	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$328,314	\$357,645	Primary		3.6619		\$155,766,217			
Multiple Disabilities	\$18,380	\$25,332	K-8		\$805		Secondary			
Multiple Disabilities with SSI **	\$264,525	\$234,850	9-12		\$0		S.R.P. and/or GPLET			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$451,625	\$457,077	11-12 Elem		4,176.846		4,147.779		21.635	
Developmental Delay	\$191,569	\$190,059	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,638,200	\$1,618,273	11-12 Total		4,176.846		4,147.779		21.635	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		4,283.120		4,277.080		23.110	
Visual Impairment	\$6,397	\$0	12-13 HS		0.000		0.000		0.000	
Subtotal	\$3,557,751	\$3,448,673	12-13 Total		4,283.120		4,277.080		23.110	
Gifted	\$805	\$805	13-14 Elem		4,530.130		4,522.760		21.055	
ELL Prog (Inc. Costs/Comp. Ins.)	\$336,145	\$45,102	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$291,052	\$184,262	13-14 Total		4,530.130		4,522.760		21.055	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		12.50		385.76		Managers	
Total	\$4,185,753	\$3,678,842	Teachers		236.35		20.40		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$17,745,000				
Land & Improvements		\$14,548,041				
Building & Improvements		\$75,707,606				
Furniture, Equip, Vehicles		\$5,245,915				
Construction in Progress		\$252,666				
Fall 2013 Enrollment	4,822	Number of Schools	6			
				Year End Teacher FTE		248.00
				Year End Teacher Salaries		\$10,135,894
				Superintendent's Salary		\$130,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$222,593)	\$30,002,657	\$502,443	\$23,607,843	\$22,892,464	\$7,390,043
Clism St-CSF & Ins Imp Funds-IIF	\$278,677	\$2,213,963	\$0	\$1,873,766	\$1,675,252	\$817,388
Unrestricted Capital Outlay	\$156,911	\$13,594	\$0	\$525,000	\$519,684	(\$349,179)
Soft Capital Allocation	\$502,443	\$0	(\$502,443)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$290	\$1	\$0	\$0	\$0	\$291
Adjacent Ways	\$792,784	\$1,043,348	\$0	\$1,000,000	\$869,295	\$966,837
Debt Service	\$153,452	\$5,451,722	\$0	\$5,291,623	\$5,294,323	\$310,851
School Plant	\$6,866,505	\$8,488,235	\$0	\$301,000	\$2,805,454	\$12,549,286
Federal Projects	(\$309,558)	\$1,467,580	(\$49,504)	\$1,428,111	\$1,475,761	(\$367,243)
State Projects	\$80,123	\$163,358	\$0	\$175,000	\$164,222	\$79,259
Food Services	\$915	\$1,404,070	\$0	\$1,600,000	\$1,284,996	\$119,989
Other	\$1,571,545	\$2,409,465	\$0	\$1,928,000	\$2,374,587	\$1,606,423
Total	\$9,871,494	\$52,657,993	(\$49,504)	\$37,730,343	\$39,356,038	\$23,123,945
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$30,865	\$382,372	\$0	\$450,000	\$255,105	\$158,132
Indirect Costs	\$1,804	\$0	\$49,504	\$50,000	\$29,069	\$22,239

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,104,196	\$1,241,415	\$14,871,009	\$0	\$32,216,620
Unrestricted Capital Outlay	\$13,470	\$124	\$0	\$0	\$13,594
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$1,043,348	\$0	\$0	\$0	\$1,043,348
Debt Service	\$5,451,722	\$0	\$0	\$0	\$5,451,722
Other: See Definitions for Description	\$11,370,820	\$0	\$163,358	\$2,398,530	\$13,932,708
Total By Source	\$33,983,556	\$1,241,539	\$15,034,368	\$2,398,530	\$52,657,993
Percentage Of Total Revenues	64.54%	2.36%	28.55%	4.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$124,890	\$121,043
Emotional Disability	\$231,469	\$289,338
Hearing Impairments	\$79,143	\$76,705
Other Health Impairments	\$10,324	\$10,006
Specific Learning Disability	\$331,950	\$321,723
Mild, Moderate Sev *	\$147,968	\$143,409
Multiple Disabilities	\$686,257	\$665,114
Multiple Disabilities with SSI **	\$293,998	\$284,940
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$148,169	\$143,604
Traumatic Brain Injury	\$101,511	\$98,384
Visual Impairment	\$161,727	\$156,744
Subtotal	\$2,317,406	\$2,311,010
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$5,850
Remedial Education	\$0	\$0
Vocational Tech Ed	\$729,193	\$792,165
Career Education	\$0	\$0
Total	\$3,046,599	\$3,109,025

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$43,735,000
Land & Improvements	\$21,153,664
Building & Improvements	\$124,323,794
Furniture, Equip, Vehicles	\$9,318,212
Construction in Progress	\$0

Fall 2013 Enrollment	3,857	Number of Schools	5
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	0	1,462	1,313	1,100	964	4,839	4,839	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.5435	\$635,800,325
Secondary	\$0	1.1136	\$640,162,024
S.R.P. and/or GPLET	\$0		\$6,030,532

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	3,648.490	3,625.434	4.115	3,629.549
11-12 Total	3,648.490	3,625.434	4.115	3,629.549
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	3,730.003	3,701.578	2.670	3,704.248
12-13 Total	3,730.003	3,701.578	2.670	3,704.248
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	2,010.764	1,982.984	1,848.864	3,831.848
13-14 Total	2,010.764	1,982.984	1,848.864	3,831.848

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	226.88	Managers	16.00	241.06
Teachers	159.94	24.12	Teacher Aides	31.82	121.21
Others	19.17	201.20	Others	100.25	38.47
Subtotal	196.11	19.67	Subtotal	148.07	26.05
Total FTE		344.18	Total Students Per Staff		11.21

Year End Teacher FTE	179.00
Year End Teacher Salaries	\$7,120,401
Superintendent's Salary	\$87,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,810,374	\$90,431,021	\$0	\$90,913,209	\$87,920,691	\$10,320,704
Clism St-CSF & Ins Imp Funds-IIF	\$969,606	\$6,535,047	\$0	\$9,312,729	\$7,788,286	(\$283,633)
Unrestricted Capital Outlay	\$158,374	\$5,494,403	\$106,298	\$13,237,870	\$6,365,191	(\$606,116)
Soft Capital Allocation	\$106,298	\$0	(\$106,298)	\$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	(\$40,073)	\$626,987	\$0	\$1,000,000	\$536,873	\$50,041
Debt Service	\$1,065,648	\$2,206,083	\$0	\$1,955,018	\$1,555,468	\$1,716,263
School Plant	\$0	\$12,067	\$0	\$0	\$0	\$12,067
Federal Projects	(\$489,315)	\$14,066,651	(\$543,612)	\$19,700,000	\$12,483,083	\$550,641
State Projects	\$42,748	\$508,397	\$0	\$1,000,000	\$529,002	\$22,143
Food Services	\$2,704,495	\$13,546,001	(\$1,829,000)	\$13,500,000	\$11,260,262	\$3,161,234
Other	\$2,357,695	\$807,908	\$0	\$2,867,000	\$580,214	\$2,585,389
Total	\$14,685,850	\$134,234,565	(\$2,372,612)	\$153,485,826	\$129,019,070	\$17,528,733
Bond Building	\$6,468,698	\$1,269,473	\$0	\$8,533,615	\$6,470,623	\$1,267,548
Intergovernmental Agreements	\$266,169	\$175,186	\$0	\$500,000	\$193,496	\$247,859
Indirect Costs	\$3,966,783	\$20,428	\$2,372,613	\$6,000,000	\$5,770,000	\$589,824

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$12,076,212	\$7,340,010	\$77,549,846	\$0	\$96,966,068
Unrestricted Capital Outlay	\$5,046,208	\$4,105	\$444,090	\$0	\$5,494,403
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$626,987	\$0	\$0	\$0	\$626,987
Debt Service	\$2,206,083	\$0	\$0	\$0	\$2,206,083
Other: See Definitions for Description	\$1,147,274	\$0	\$508,397	\$27,285,353	\$28,941,024
Total By Source	\$21,102,764	\$7,344,115	\$78,502,333	\$27,285,353	\$134,234,565
Percentage Of Total Revenues	15.72%	5.47%	58.48%	20.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$419,778	\$418,895	21	52	82	135	148	207	159	192
Emotional Disability	\$1,044,220	\$1,042,021	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$79,195	\$79,028	165	1,161	0	0	0	0	0	1,161
Other Health Impairments	\$9,788	\$9,767								
Specific Learning Disability	\$7,117,626	\$7,102,637								
Mild, Moderate Sev *	\$1,928,008	\$1,923,948								
Multiple Disabilities	\$414,932	\$414,058								
Multiple Disabilities with SSI **	\$26,672	\$26,616								
Orthopedic Impairment	\$71,207	\$71,057								
Preschool Severe Delay	\$123,068	\$122,809								
Developmental Delay	\$689,557	\$688,105								
Speech/Language Impairment	\$1,561,597	\$1,558,308								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$95,384	\$95,182								
Subtotal	\$13,581,032	\$13,552,431								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$13,581,032	\$13,552,431								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$211,789	3.1937	\$190,590,283	
9-12	\$0	7.0246	\$192,387,806	
Avg Daily Membership				
11-12 Elem	17,148.330	Attending Resident	17,148.330	3.345
11-12 HS	0.000	Other Attending	0.000	0.000
11-12 Total	17,148.330	Total Attending	17,148.330	17,151.675
12-13 Elem	17,674.503		17,651.123	21.305
12-13 HS	0.000		0.000	0.000
12-13 Total	17,674.503		17,651.123	21.305
13-14 Elem	17,832.888		17,811.508	23.940
13-14 HS	0.000		0.000	0.000
13-14 Total	17,832.888		17,811.508	23.940

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	62.50	305.97	Managers	61.00	313.49
Teachers	924.04	20.69	Teacher Aides	224.12	85.32
Others	143.00	133.73	Others	499.08	38.32
Subtotal	1,129.54	16.93	Subtotal	784.20	24.39
Total FTE		1,913.74	Total Students Per Staff		9.99
Year End Teacher FTE					822.00
Year End Teacher Salaries					\$49,179,298
Superintendent's Salary					\$173,150

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$26,505,000	
Land & Improvements		\$24,673,586	
Building & Improvements		\$224,251,990	
Furniture, Equip, Vehicles		\$16,773,262	
Construction in Progress		\$8,471,396	

Fall 2013 Enrollment	19,123	Number of Schools	20
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$93,717)	\$29,883,051	(\$308,691)	\$32,202,885	\$31,070,046	(\$1,589,403)
Clism St-CSF & Ins Imp Funds-IIF	\$1,305,305	\$2,105,765	\$0	\$3,294,476	\$2,226,111	\$1,184,959
Unrestricted Capital Outlay	\$1,292,729	\$5,081,846	\$0	\$4,374,312	\$2,313,523	\$4,061,052
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,410	\$10,779	\$0	\$0	\$6,185	\$6,004
New School Facilities	\$3,884	\$16	\$0	\$0	\$0	\$3,900
Adjacent Ways	\$188,057	\$765	\$0	\$188,056	\$24,017	\$164,805
Debt Service	\$185,374	\$1,872,902	\$0	\$1,891,075	\$333,263	\$1,725,013
School Plant	\$43,594	\$915,496	\$0	\$914,381	\$693,396	\$265,694
Federal Projects	\$705,733	\$1,467,468	(\$42,018)	\$1,725,301	\$1,586,865	\$544,318
State Projects	\$37,723	\$211,343	\$0	\$236,080	\$226,635	\$22,431
Food Services	\$468,274	\$1,622,800	(\$78,655)	\$1,482,643	\$1,380,270	\$632,149
Other	\$3,426,039	\$4,520,512	\$308,691	\$6,799,736	\$4,929,877	\$3,325,365
Total	\$7,564,405	\$47,692,743	(\$120,673)	\$53,108,945	\$44,790,188	\$10,346,287
Bond Building	\$10,254,263	\$0	\$0	\$10,254,263	\$55,328	\$10,198,935
Intergovernmental Agreements	(\$396)	\$1,501	\$0	\$1,207	\$1,006	\$99
Indirect Costs	\$65,621	\$353	\$0	\$65,000	(\$120,673)	\$186,647

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$23,721,960	\$0	\$8,266,856	\$0	\$31,988,816
Unrestricted Capital Outlay	\$3,988,153	\$0	\$1,093,693	\$0	\$5,081,846
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$10,795	\$0	\$10,795
Adjacent Ways	\$765	\$0	\$0	\$0	\$765
Debt Service	\$1,872,902	\$0	\$0	\$0	\$1,872,902
Other: See Definitions for Description	\$6,695,568	\$0	\$211,343	\$1,830,708	\$8,737,619
Total By Source	\$36,279,348	\$0	\$9,582,687	\$1,830,708	\$47,692,743
Percentage Of Total Revenues	76.07%	0.00%	20.09%	3.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,353,707	\$385,169
Emotional Disability	\$281,513	\$7,988
Hearing Impairments	\$118,204	\$41,866
Other Health Impairments	\$321,853	\$1,146,850
Specific Learning Disability	\$903,928	\$2,118,431
Mild, Moderate Sev *	\$164,545	\$40,443
Multiple Disabilities	\$642,191	\$299,402
Multiple Disabilities with SSI **	\$152,713	\$25,120
Orthopedic Impairment	\$54,923	\$41,866
Preschool Severe Delay	\$125,489	\$35,168
Developmental Delay	\$150,655	\$343,303
Speech/Language Impairment	\$328,701	\$694,979
Traumatic Brain Injury	\$0	\$8,373
Visual Impairment	\$1,308,127	\$485,816
Subtotal	\$5,906,549	\$5,674,774
Gifted	\$3,297	\$38,608
ELL Prog (Inc. Costs/Comp. Ins.)	\$17,565	\$8,362
Remedial Education	\$0	\$0
Vocational Tech Ed	\$66,747	\$72,831
Career Education	\$0	\$0
Total	\$5,994,158	\$5,794,575

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$13,750,000
Land & Improvements	\$29,861,547
Building & Improvements	\$107,221,543
Furniture, Equip, Vehicles	\$6,632,856
Construction in Progress	\$1,928,811

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	4	4	55	74	68	51	66	
8	K-8	9	10	11	12	9-12	K-12	
55	377	36	17	31	37	121	498	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.1830	\$1,561,983,061
Secondary	\$32,838	0.1765	\$1,579,478,750
9-12	\$5,288	S.R.P. and/or GPLET	\$1,299,233

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,812.445	3,808.275	6.155	3,814.430
11-12 HS	1,731.969	1,728.769	0.980	1,729.749
11-12 Total	5,544.414	5,537.044	7.135	5,544.179
12-13 Elem	1,609.063	1,603.173	2,031.695	3,634.868
12-13 HS	1,718.020	1,714.413	3.530	1,717.943
12-13 Total	3,327.083	3,317.585	2,035.225	5,352.810
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	338.44	Managers	25.21	214.80
Teachers	265.94	20.36	Teacher Aides	82.61	65.55
Others	21.00	257.86	Others	194.86	27.79
Subtotal	302.94	17.87	Subtotal	302.68	17.89
Total FTE		605.62	Total Students Per Staff		8.94

Year End Teacher FTE	272.00
Year End Teacher Salaries	\$12,509,292
Superintendent's Salary	\$144,048

Fall 2013 Enrollment	5,415	Number of Schools	8
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$966,602)	\$213,346,834	\$0	\$213,071,527	\$212,463,074	(\$82,842)
Clism St-CSF & Ins Imp Funds-IIF	\$6,314,255	\$16,196,068	\$0	\$21,444,033	\$13,639,381	\$8,870,942
Unrestricted Capital Outlay	\$3,894,014	\$2,643,943	\$6,220,149	\$9,319,744	\$6,718,128	\$6,039,978
Soft Capital Allocation	\$6,220,149	\$0	(\$6,220,149)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$128,178	\$0	\$0	\$128,178	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$513,890	\$11,163	\$0	\$500,000	\$134,581	\$390,472
Debt Service	\$3,720,309	\$25,011,938	\$765,264	\$26,069,944	\$26,076,843	\$3,420,668
School Plant	\$128,200	\$9,558	\$0	\$25,000	\$22,120	\$115,638
Federal Projects	\$7,641,546	\$11,963,243	(\$245,573)	\$16,284,164	\$11,246,201	\$8,113,015
State Projects	\$18,356	\$1,065,308	\$0	\$1,087,285	\$1,043,290	\$40,374
Food Services	\$2,791,389	\$14,613,875	\$0	\$17,200,000	\$14,599,710	\$2,805,554
Other	\$36,146,057	\$23,144,278	\$0	\$21,938,764	\$21,453,002	\$37,837,333
Total	\$66,421,563	\$308,134,386	\$519,691	\$326,940,461	\$307,524,508	\$67,551,132
Bond Building	\$22,949,552	\$21,979,221	\$0	\$18,000,000	\$10,872,341	\$34,056,432
Intergovernmental Agreements	\$120,029	\$124,428	\$0	\$185,000	\$151,676	\$92,781
Indirect Costs	\$1,907,787	\$7,098	\$262,736	\$500,000	\$303,928	\$1,873,693

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$90,044,509	\$10,236,680	\$129,261,713	\$0	\$229,542,902
Unrestricted Capital Outlay	\$25,545	\$254,176	\$2,364,222	\$0	\$2,643,943
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$128,178	\$0	\$128,178
Adjacent Ways	\$11,163	\$0	\$0	\$0	\$11,163
Debt Service	\$25,011,938	\$0	\$0	\$0	\$25,011,938
Other: See Definitions for Description	\$30,705,901	\$0	\$1,453,536	\$18,636,825	\$50,796,262
Total By Source	\$145,799,056	\$10,490,856	\$133,207,649	\$18,636,825	\$308,134,386
Percentage Of Total Revenues	47.32%	3.40%	43.23%	6.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,588,424	\$1,721,810
Emotional Disability	\$5,541,820	\$5,658,410
Hearing Impairments	\$618,295	\$536,671
Other Health Impairments	\$163,800	\$157,991
Specific Learning Disability	\$9,010,684	\$9,054,973
Mild, Moderate Sev *	\$2,476,576	\$2,522,183
Multiple Disabilities	\$1,157,909	\$1,251,367
Multiple Disabilities with SSI **	\$101,497	\$96,888
Orthopedic Impairment	\$780,318	\$852,011
Preschool Severe Delay	\$746,061	\$846,909
Developmental Delay	\$192,048	\$60,196
Speech/Language Impairment	\$3,162,866	\$3,201,845
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$348,120	\$309,301
Subtotal	\$25,888,418	\$26,270,555
Gifted	\$3,097,512	\$3,051,255
ELL Prog (Inc. Costs/Comp. Ins.)	\$819,814	\$694,168
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,388,929	\$930,401
Career Education	\$0	\$0
Total	\$31,194,673	\$30,946,379

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
64	106	98	268	363	354	380	341	
8	K-8	9	10	11	12	9-12	K-12	
332	2,306	350	334	278	237	1,199	3,505	

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	4.3944	\$1,987,573,504
	Secondary	2.0658	\$2,005,024,947
K-8	\$2,944,461		
9-12	\$106,794	S.R.P. and/or GPLET	\$43,417,085

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	26,241.005	26,173.404	305.360	26,478.764
11-12 HS	11,530.302	11,470.567	25.513	11,496.080
11-12 Total	37,771.307	37,643.971	330.873	37,974.844
12-13 Elem	26,572.853	26,490.206	287.831	26,778.036
12-13 HS	12,043.178	11,987.297	45.119	12,032.416
12-13 Total	38,616.031	38,477.503	332.950	38,810.452
13-14 Elem	27,226.922	27,158.152	273.955	27,432.107
13-14 HS	12,486.610	12,422.883	52.489	12,475.372
13-14 Total	39,713.532	39,581.035	326.445	39,907.479

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	74.00	563.38	Managers	75.31	553.58
Teachers	2,115.59	19.71	Teacher Aides	302.11	138.00
Others	173.90	239.74	Others	1,206.56	34.55
Subtotal	2,363.49	17.64	Subtotal	1,583.98	26.32
Total FTE		3,947.47	Total Students Per Staff		10.56

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$197,985,000
Land & Improvements	\$112,504,297
Building & Improvements	\$526,314,195
Furniture, Equip, Vehicles	\$36,846,490
Construction in Progress	\$8,172,623

Year End Teacher FTE	2,344.00
Year End Teacher Salaries	\$106,630,278
Superintendent's Salary	\$0

Fall 2013 Enrollment	41,690	Number of Schools	43
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,304,029	\$30,394,411	\$1,377,659	\$33,056,576	\$32,201,382	\$1,874,717
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,315,006	\$2,626,390	\$0	\$3,848,013	\$1,988,320	\$1,953,076
Unrestricted Capital Outlay	\$833,994	\$1,338,846	\$0	\$2,172,325	\$1,469,088	\$703,752
Soft Capital Allocation	\$1,377,659	\$0	(\$1,377,659)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,289	\$10,677	\$0	\$0	\$10,250	\$1,716
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$55,263	\$52,295	\$0	\$55,000	\$0	\$107,558
Debt Service	\$257,605	\$4,432,101	\$0	\$3,599,110	\$3,787,013	\$902,693
School Plant	\$166,304	\$69,785	\$0	\$70,000	\$0	\$236,089
Federal Projects	\$1,060,047	\$8,460,710	(\$243,258)	\$9,137,347	\$9,509,872	(\$232,373)
State Projects	\$58,586	\$544,763	\$0	\$404,000	\$513,834	\$89,515
Food Services	\$2,556,595	\$5,306,896	(\$399,582)	\$5,000,000	\$4,569,676	\$2,894,233
Other	\$2,490,799	\$750,318	\$0	\$2,359,000	\$525,804	\$2,715,313
Total	\$12,477,176	\$53,987,192	(\$642,840)	\$59,701,371	\$54,575,239	\$11,246,289
Bond Building	\$1,414,004	\$22,017,500	\$0	\$0	\$2,323,085	\$21,108,419
Intergovernmental Agreements	\$0	\$10,207	\$0	\$0	\$12,173	(\$1,966)
Indirect Costs	\$1,681,807	\$6,684	\$642,840	\$700,000	\$644,795	\$1,686,536

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,212,260	\$2,154,362	\$22,654,179	\$0	\$33,020,801
Unrestricted Capital Outlay	\$98,621	\$399	\$1,239,826	\$0	\$1,338,846
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$10,677	\$0	\$10,677
Adjacent Ways	\$52,295	\$0	\$0	\$0	\$52,295
Debt Service	\$4,432,101	\$0	\$0	\$0	\$4,432,101
Other: See Definitions for Description	\$1,008,667	\$0	\$544,754	\$13,579,051	\$15,132,472
Total By Source	\$13,803,944	\$2,154,761	\$24,449,436	\$13,579,051	\$53,987,192
Percentage Of Total Revenues	25.57%	3.99%	45.29%	25.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$125,098	\$120,959
Emotional Disability	\$413,767	\$329,231
Hearing Impairments	\$59,353	\$44,680
Other Health Impairments	\$98,763	\$76,169
Specific Learning Disability	\$1,370,808	\$1,214,086
Mild, Moderate Sev *	\$882,128	\$1,231,501
Multiple Disabilities	\$128,674	\$74,276
Multiple Disabilities with SSI **	\$46,357	\$69,900
Orthopedic Impairment	\$8,080	\$69,046
Preschool Severe Delay	\$80,739	\$212,185
Developmental Delay	\$447,409	\$538,113
Speech/Language Impairment	\$938,578	\$660,960
Traumatic Brain Injury	\$4,035	\$58,641
Visual Impairment	\$132,457	\$18,824
Subtotal	\$4,736,246	\$4,718,571
Gifted	\$51,858	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$880,613	\$499,158
Remedial Education	\$19,536	\$20,843
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,688,253	\$5,238,572

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$30,400,000
Land & Improvements	\$13,412,752
Building & Improvements	\$95,279,324
Furniture, Equip, Vehicles	\$8,178,565
Construction in Progress	\$820,162

Fall 2013 Enrollment	6,662	Number of Schools	10
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	8	22	23	35	43	43	49	
8	K-8	9	10	11	12	9-12	K-12	
41	264	0	0	0	0	0	264	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	1.7366	\$331,105,208
Secondary	\$0	1.9650	\$334,029,906
9-12	\$0	S.R.P. and/or GPLET	\$3,357,072

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	6,120.246	6,106.949	0.000	6,106.949
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	6,120.246	6,106.949	0.000	6,106.949
12-13 Elem	6,214.435	6,194.898	0.000	6,194.898
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	6,214.435	6,194.898	0.000	6,194.898
13-14 Elem	6,187.180	6,167.808	4.495	6,172.303
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	6,187.180	6,167.808	4.495	6,172.303

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	26.00	256.23	Managers	45.60	146.10
Teachers	361.20	18.44	Teacher Aides	101.78	65.45
Others	38.75	171.92	Others	210.09	31.71
Subtotal	425.95	15.64	Subtotal	357.47	18.64
Total FTE	783.42	Total Students Per Staff	8.50		

Year End Teacher FTE	358.00
Year End Teacher Salaries	\$14,332,742
Superintendent's Salary	\$148,220

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,937,341	\$175,878,836	\$0	\$178,261,212	\$176,479,241	\$9,336,936
Clism St-CSF & Ins Imp Funds-IIF	\$5,248,378	\$13,222,699	\$0	\$15,653,714	\$12,319,830	\$6,151,247
Unrestricted Capital Outlay	\$13,055,826	\$114,518	\$0	\$15,872,149	\$6,791,145	\$6,379,199
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$1,708,398	\$7,218	\$0	\$0	\$0	\$1,715,616
Adjacent Ways	\$15,358	\$331,365	\$0	\$350,000	\$344,608	\$2,115
Debt Service	\$3,493,646	\$31,854,829	\$0	\$32,082,856	\$30,366,199	\$4,982,276
School Plant	\$99,129	\$16,102	\$0	\$0	\$0	\$115,231
Federal Projects	\$1,026,530	\$14,564,904	(\$509,721)	\$15,161,000	\$14,109,934	\$971,779
State Projects	\$14,043	\$474,380	\$0	\$586,000	\$465,102	\$23,321
Food Services	\$519,206	\$11,551,585	(\$1,064,456)	\$12,200,000	\$10,552,488	\$453,847
Other	\$17,138,031	\$19,201,855	\$0	\$13,851,849	\$20,735,773	\$15,604,113
Total	\$52,255,886	\$267,218,291	(\$1,574,177)	\$284,018,780	\$272,164,320	\$45,735,680
Bond Building	\$11,696,654	\$34,648,000	\$0	\$28,000,000	\$20,095,308	\$26,249,346
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$958,823	\$13,773	\$1,574,177	\$1,400,000	\$1,380,915	\$1,165,858

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$81,222,151	\$8,511,732	\$99,367,652	\$0	\$189,101,535
Unrestricted Capital Outlay	\$113,471	\$1,047	\$0	\$0	\$114,518
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$7,218	\$0	\$7,218
Adjacent Ways	\$331,365	\$0	\$0	\$0	\$331,365
Debt Service	\$31,854,829	\$0	\$0	\$0	\$31,854,829
Other: See Definitions for Description	\$25,066,849	\$0	\$844,126	\$19,897,851	\$45,808,826
Total By Source	\$138,588,665	\$8,512,779	\$100,218,996	\$19,897,851	\$267,218,291
Percentage Of Total Revenues	51.86%	3.19%	37.50%	7.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,019,000	\$1,074,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,628,000	\$3,820,000	1	134	317	488	693	888	931	837
Hearing Impairments	\$920,000	\$969,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$657,000	\$692,000	667	4,956	0	0	0	0	0	4,956
Specific Learning Disability	\$8,689,000	\$9,155,809	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$2,262,000	\$2,382,000	Primary		4.2140		\$1,988,787,946			
Multiple Disabilities	\$1,003,000	\$1,056,000	K-8		2.3733		\$1,997,555,652			
Multiple Disabilities with SSI **	\$491,000	\$517,000	9-12		S.R.P. and/or GPLET		\$1,234,685			
Orthopedic Impairment	\$1,042,000	\$1,097,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$1,983,000	\$2,088,000	11-12 Elem		22,459.485		22,421.908		165.595	
Developmental Delay	\$0	\$0	11-12 HS		10,681.449		10,642.113		66.443	
Speech/Language Impairment	\$5,426,000	\$5,714,000	11-12 Total		33,140.934		33,064.021		232.038	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		21,729.496		21,689.881		275.735	
Visual Impairment	\$395,000	\$416,000	12-13 HS		10,842.529		10,800.042		80.090	
Subtotal	\$27,515,000	\$28,980,809	12-13 Total		32,572.025		32,489.923		355.825	
Gifted	\$1,658,000	\$1,722,606	13-14 Elem		21,084.529		21,048.346		300.653	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$1,669,082	13-14 HS		10,879.634		10,841.472		95.983	
Remedial Education	\$0	\$0	13-14 Total		31,964.163		31,889.817		396.636	
Vocational Tech Ed	\$1,249,000	\$1,369,447	Total Attending		31,964.163		31,889.817		396.636	
Career Education	\$0	\$0	Total		33,741,944		33,741,944		33,741,944	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding			\$215,400,000		
Land & Improvements			\$98,564,513		
Building & Improvements			\$481,071,325		
Furniture, Equip, Vehicles			\$44,217,838		
Construction in Progress			\$3,791,788		
Fall 2013 Enrollment	34,016	Number of Schools	38		
Certified Staff				Certified FTE	Students Per Staff
Admins				77.00	441.77
Teachers				1,731.90	19.64
Others				182.20	186.70
Subtotal				1,991.10	17.08
Total FTE				3,572.58	
Classified Staff				Classified FTE	Students Per Staff
Managers				124.97	272.19
Teacher Aides				450.17	75.56
Others				1,006.34	33.80
Subtotal				1,581.48	21.51
Total Students Per Staff				9.52	
Year End Teacher FTE					1,772.00
Year End Teacher Salaries					\$72,870,626
Superintendent's Salary					\$172,458

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,980,499	\$144,391,350	(\$2,444,605)	\$144,992,334	\$140,705,805	\$7,221,439
Clism St-CSF & Ins Imp Funds-IIF	\$1,694,488	\$10,475,217	\$0	\$10,605,074	\$8,022,717	\$4,146,988
Unrestricted Capital Outlay	\$800,000	\$3,543,589	\$2,312,146	\$6,763,853	\$3,375,172	\$3,280,563
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,555,563	\$12,313,506	\$0	\$12,130,901	\$10,373,782	\$9,495,287
School Plant	\$87,843	\$161,213	\$0	\$10,000	\$7,122	\$241,934
Federal Projects	(\$59,701)	\$10,746,499	(\$336,056)	\$12,582,713	\$10,746,731	(\$395,989)
State Projects	\$40,435	\$193,355	\$0	\$228,943	\$204,270	\$29,520
Food Services	\$1,901,605	\$9,398,339	(\$275,822)	\$10,178,138	\$9,604,356	\$1,419,766
Other	\$20,336,497	\$20,602,140	\$132,459	\$24,568,126	\$22,144,991	\$18,926,105
Total	\$38,337,229	\$211,825,208	(\$611,878)	\$222,060,082	\$205,184,946	\$44,365,613
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$7,258	\$220,861	\$0	\$145,000	\$186,323	\$41,796
Indirect Costs	\$2,227,998	\$7,870	\$611,878	\$1,161,097	\$362,472	\$2,485,274

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$54,813,200	\$7,809,880	\$92,243,487	\$0	\$154,866,567
Unrestricted Capital Outlay	\$2,199,925	\$723	\$1,342,941	\$0	\$3,543,589
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$12,313,506	\$0	\$0	\$0	\$12,313,506
Other: See Definitions for Description	\$23,138,351	\$0	\$193,357	\$17,769,839	\$41,101,546
Total By Source	\$92,464,982	\$7,810,603	\$93,779,785	\$17,769,839	\$211,825,208
Percentage Of Total Revenues	43.65%	3.69%	44.27%	8.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$782,355	\$784,129	17	54	62	97	125	144	143	171
Emotional Disability	\$3,439,036	\$3,438,511	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$550,715	\$543,274	218	1,031	123	93	116	2	334	1,365
Other Health Impairments	\$106,046	\$106,322								
Specific Learning Disability	\$34,940	\$23,430								
Mild, Moderate Sev *	\$4,563,018	\$4,525,984								
Multiple Disabilities	\$1,072,515	\$1,058,113								
Multiple Disabilities with SSI **	\$97,576	\$98,483								
Orthopedic Impairment	\$170,609	\$167,608								
Preschool Severe Delay	\$3,319,817	\$3,299,021								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$9,634,944	\$9,406,893								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$318,911	\$286,215								
Subtotal	\$24,090,482	\$23,737,983								
Gifted	\$478,662	\$472,681								
ELL Prog (Inc. Costs/Comp. Ins.)	\$177,849	\$176,363								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$1,348,439	\$1,335,839								
Career Education	\$0	\$0								
Total	\$26,095,432	\$25,722,866								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	4.6232	2.9538
K-8	\$472,681	\$1,018,913,037	\$1,028,068,361	
9-12	\$0	\$421,613		

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	16,842.085	16,818.505	151.435	16,969.940
11-12 HS	6,892.180	6,867.648	116.440	6,984.088
11-12 Total	23,734.265	23,686.153	267.875	23,954.028
12-13 Elem	17,364.143	17,336.943	150.565	17,487.508
12-13 HS	7,162.553	7,144.175	54.790	7,198.965
12-13 Total	24,526.695	24,481.118	205.355	24,686.473
13-14 Elem	14,472.096	14,429.313	3,016.415	17,445.728
13-14 HS	7,352.389	7,330.191	141.721	7,471.913
13-14 Total	21,824.485	21,759.504	3,158.136	24,917.641

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	69.00	385.14	Managers	79.90	332.60
Teachers	1,295.00	20.52	Teacher Aides	247.71	107.28
Others	127.50	208.43	Others	518.94	51.21
Subtotal	1,491.50	17.82	Subtotal	846.55	31.39
Total FTE	2,338.05	Total Students Per Staff	11.37		

Year End Teacher FTE		1,297.00
Year End Teacher Salaries		\$61,167,811
Superintendent's Salary		\$180,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding	\$171,785,000		
Land & Improvements	\$58,823,411		
Building & Improvements	\$426,742,259		
Furniture, Equip, Vehicles	\$27,500,488		
Construction in Progress	\$0		

Fall 2013 Enrollment	26,575	Number of Schools	24
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,493,214	\$34,855,039	\$0	\$30,008,300	\$28,809,361	\$23,538,892
Clism St-CSF & Ins Imp Funds-IIF	\$1,986,929	\$727,737	\$0	\$2,454,600	\$211,996	\$2,502,670
Unrestricted Capital Outlay	\$16,577,018	\$86,244	\$6,259,644	\$61,325,368	\$499,732	\$22,423,174
Soft Capital Allocation	\$6,259,644	\$0	(\$6,259,644)	\$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	\$1,173	\$4	\$0	\$1,200	\$0	\$1,177
Debt Service	\$32,081	\$1,602	\$0	\$32,000	\$0	\$33,683
School Plant	\$194,781	\$53,563	\$0	\$223,638	\$107,226	\$141,118
Federal Projects	\$177,611	\$831,655	\$7,013	\$764,672	\$813,213	\$203,066
State Projects	\$3,731,958	\$847,717	\$0	\$4,489,093	\$939,745	\$3,639,930
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,493,840	\$2,176,276	\$0	\$4,408,990	\$2,057,670	\$4,612,446
Total	\$50,948,249	\$39,579,837	\$7,013	\$103,707,861	\$33,438,943	\$57,096,156
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$404,327	\$0	\$0	\$404,000	\$34,208	\$370,119
Indirect Costs	\$30,040	\$7,169	\$0	\$35,000	\$332	\$36,877

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,568,142	\$2,789,849	\$25,224,785	\$0	\$35,582,776
Unrestricted Capital Outlay	\$85,413	\$831	\$0	\$0	\$86,244
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$1,602	\$0	\$0	\$0	\$1,602
Other: See Definitions for Description	\$2,229,839	\$0	\$847,717	\$831,655	\$3,909,211
Total By Source	\$9,885,000	\$2,790,680	\$26,072,502	\$831,655	\$39,579,837
Percentage Of Total Revenues	24.97%	7.05%	65.87%	2.10%	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	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0										
Specific Learning Disability	\$0	\$0										
Mild, Moderate Sev *	\$0	\$0										
Multiple Disabilities	\$0	\$0										
Multiple Disabilities with SSI **	\$0	\$0										
Orthopedic Impairment	\$0	\$0										
Preschool Severe Delay	\$0	\$0										
Developmental Delay	\$0	\$0										
Speech/Language Impairment	\$0	\$0										
Traumatic Brain Injury	\$0	\$0										
Visual Impairment	\$0	\$0										
Subtotal	\$0	\$0										
Gifted	\$0	\$0										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0										
Remedial Education	\$0	\$0										
Vocational Tech Ed	\$30,008,300	\$28,809,361										
Career Education	\$0	\$0										
Total	\$30,008,300	\$28,809,361										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$2,452,415			
Building & Improvements		\$74,297,937			
Furniture, Equip, Vehicles		\$1,565,088			
Construction in Progress		\$0			
Fall 2013 Enrollment	128	Number of Schools	48		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	25.60	Managers	10.60	12.08
Teachers	69.88	1.83	Teacher Aides	12.50	10.24
Others	3.00	42.67	Others	52.64	2.43
Subtotal	77.88	1.64	Subtotal	75.74	1.69
Total FTE		153.62	Total Students Per Staff		0.83
Year End Teacher FTE					71.00
Year End Teacher Salaries					\$3,718,169
Superintendent's Salary					\$213,822

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$634,572)	\$10,955,607	\$462,188	\$10,832,813	\$10,766,390	\$16,833
Clism St-CSF & Ins Imp Funds-IIF	\$84,486	\$782,833	\$0	\$674,603	\$672,913	\$194,406
Unrestricted Capital Outlay	\$599,064	\$768,102	\$0	\$1,613,508	\$682,981	\$684,185
Soft Capital Allocation	\$415,422	\$0	\$0	\$0	\$0	\$415,422
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1)	\$0	\$0	\$0	\$0	(\$1)
New School Facilities	\$2,901	\$12	\$0	\$0	\$0	\$2,913
Adjacent Ways	\$2,766	\$0	\$0	\$0	\$0	\$2,766
Debt Service	\$8,726,195	\$1,493,541	\$0	\$1,370,175	\$1,200,088	\$9,019,648
School Plant	\$50,395	\$196	\$0	\$7,752	\$0	\$50,591
Federal Projects	(\$523,449)	\$84,269	\$462,188	\$873,118	\$860,052	(\$837,044)
State Projects	\$21,118	\$128,203	\$0	\$149,008	\$129,224	\$20,097
Food Services	\$1,302	\$405,157	\$0	\$646,380	\$414,383	(\$7,924)
Other	\$1,139,526	\$1,533,603	\$0	\$1,854,797	\$1,710,501	\$962,628
Total	\$9,885,153	\$16,151,523	\$924,376	\$18,022,154	\$16,436,532	\$10,524,520
Bond Building	\$113,178	\$4,013,250	\$0	\$4,000,000	\$466,462	\$3,659,966
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$25,772	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,658,439	\$0	\$3,080,001	\$0	\$11,738,440
Unrestricted Capital Outlay	\$764,136	\$0	\$3,966	\$0	\$768,102
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$12	\$0	\$12
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,493,541	\$0	\$0	\$0	\$1,493,541
Other: See Definitions for Description	\$1,770,512	\$0	\$128,203	\$252,713	\$2,151,428
Total By Source	\$12,686,628	\$0	\$3,212,182	\$252,713	\$16,151,523
Percentage Of Total Revenues	78.55%	0.00%	19.89%	1.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,031	\$20,000
Emotional Disability	\$199,166	\$195,321
Hearing Impairments	\$9,400	\$0
Other Health Impairments	\$36,679	\$35,000
Specific Learning Disability	\$850,354	\$753,741
Mild, Moderate Sev *	\$349,272	\$398,895
Multiple Disabilities	\$17,655	\$43,153
Multiple Disabilities with SSI **	\$27,395	\$43,759
Orthopedic Impairment	\$9,642	\$32,516
Preschool Severe Delay	\$6,516	\$32,970
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$397,453	\$325,261
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,921,563	\$1,880,616
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,921,563	\$1,880,616

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$11,475,000
Land & Improvements	\$5,818,804
Building & Improvements	\$59,921,430
Furniture, Equip, Vehicles	\$5,071,061
Construction in Progress	\$466,462

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	1	59	62	58	68	77	
8	K-8	9	10	11	12	9-12	K-12	
67	392	74	132	109	164	479	871	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.5543	\$378,460,429
Secondary	\$0	0.8512	\$380,672,589
9-12	\$0	S.R.P. and/or GPLET	\$5,980,000

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,188.543	1,188.543	20.940	1,209.483
11-12 HS	695.525	695.525	3.520	699.045
11-12 Total	1,884.068	1,884.068	24.460	1,908.528
12-13 Elem	1,169.433	1,169.433	24.255	1,193.688
12-13 HS	649.925	649.925	4.320	654.245
12-13 Total	1,819.358	1,819.358	28.575	1,847.933
13-14 Elem	1,060.636	1,060.636	20.515	1,081.151
13-14 HS	629.976	629.976	1.290	631.266
13-14 Total	1,690.611	1,690.611	21.805	1,712.416

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	227.13	Managers	5.00	363.40
Teachers	101.43	17.91	Teacher Aides	29.05	62.55
Others	3.50	519.14	Others	49.13	36.98
Subtotal	112.93	16.09	Subtotal	83.18	21.84
Total FTE		196.11	Total Students Per Staff		9.27

Year End Teacher FTE	108.00
Year End Teacher Salaries	\$4,451,887
Superintendent's Salary	\$118,200

Fall 2013 Enrollment	1,817	Number of Schools	5
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,094,689)	\$23,207,606	\$4,303,541	\$24,450,470	\$23,683,869	\$732,589
Clism St-CSF & Ins Imp Funds-IIF	\$1,416,298	\$1,716,282	\$0	\$3,195,430	\$1,756,191	\$1,376,389
Unrestricted Capital Outlay	\$2,068,248	\$504,376	(\$2,068,604)	\$1,820,423	\$446,175	\$57,845
Soft Capital Allocation	\$1,462,736	\$0	(\$1,462,736)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$44,651	\$0	\$0	\$0	\$0	\$44,651
Building Renewal	\$0	\$0	\$0	\$0	\$2,602	(\$2,602)
New School Facilities	\$7	\$0	\$0	\$0	\$0	\$7
Adjacent Ways	\$3,031,347	\$6,503	\$0	\$600,000	\$2,434,937	\$602,913
Debt Service	\$4,132,939	\$4,439,643	\$0	\$4,118,300	\$0	\$8,572,582
School Plant	\$25,084	\$3,377	\$0	\$32,500	\$0	\$28,461
Federal Projects	(\$165,759)	\$3,641,057	\$170,407	\$3,030,057	\$2,702,415	\$943,290
State Projects	(\$27,770)	\$293,447	\$0	\$270,000	\$165,179	\$100,498
Food Services	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Other	\$514,983	\$3,842,216	\$200,396	\$1,002,500	\$3,420,955	\$1,136,640
Total	\$9,408,075	\$37,654,507	\$1,143,004	\$41,519,680	\$34,612,323	\$13,593,263
Bond Building	\$516,708	\$680	\$0	\$562,389	\$89,652	\$427,736
Intergovernmental Agreements	\$0	\$0	\$0	\$15,000	\$0	\$0
Indirect Costs	\$402,948	\$965	\$779,871	\$250,000	\$639,586	\$544,198

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,949,416	\$1,522,456	\$16,452,016	\$0	\$24,923,888
Unrestricted Capital Outlay	\$504,239	\$137	\$0	\$0	\$504,376
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6,503	\$0	\$0	\$0	\$6,503
Debt Service	\$4,439,643	\$0	\$0	\$0	\$4,439,643
Other: See Definitions for Description	\$3,845,593	\$0	\$293,447	\$3,641,057	\$7,780,097
Total By Source	\$15,745,394	\$1,522,593	\$16,745,463	\$3,641,057	\$37,654,507
Percentage Of Total Revenues	41.82%	4.04%	44.47%	9.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$357,585	\$362,382	KG	1	2	3	4	5	6	7		
Emotional Disability	\$422,205	\$425,364	0	0	0	8	3	9	23	18		
Hearing Impairments	\$40,138	\$43,125	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	56	117	0	0	0	0	0	117		
Specific Learning Disability	\$2,407,326	\$2,195,697	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Moderate Sev *	\$78,867	\$79,562	Primary		1.7749		\$223,159,524					
Multiple Disabilities	\$161,846	\$162,478	K-8		\$68,878		Secondary				\$227,811,105	
Multiple Disabilities with SSI **	\$39,138	\$42,658	9-12		\$0		S.R.P. and/or GPLET				\$9,780,751	
Orthopedic Impairment	\$80,805	\$83,694	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$60,988	\$50,284	11-12 Elem		4,332.423		4,316.540		0.700		4,317.240	
Developmental Delay	\$5,686	\$5,912	11-12 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$387,373	\$656,857	11-12 Total		4,332.423		4,316.540		0.700		4,317.240	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		4,274.348		4,262.660		6.163		4,268.823	
Visual Impairment	\$85,729	\$75,458	12-13 HS		0.000		0.000		0.000		0.000	
Subtotal	\$4,127,686	\$4,183,471	12-13 Total		4,274.348		4,262.660		6.163		4,268.823	
Gifted	\$71,956	\$68,878	13-14 Elem		4,348.706		4,326.701		38.330		4,365.031	
ELL Prog (Inc. Costs/Comp. Ins.)	\$133,505	\$135,495	13-14 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		4,348.706		4,326.701		38.330		4,365.031	
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		222.81		Managers		13.70	341.53
Total	\$4,333,147	\$4,387,844	Teachers		241.50		19.37		Teacher Aides		62.90	74.39

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$1,328,750				
Land & Improvements		\$9,070,217				
Building & Improvements		\$70,130,677				
Furniture, Equip, Vehicles		\$4,780,102				
Construction in Progress		\$0				
Fall 2013 Enrollment	4,679	Number of Schools	7			
				Year End Teacher FTE		235.00
				Year End Teacher Salaries		\$11,338,405
				Superintendent's Salary		\$127,602

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$105,749	\$2,678,716	\$109,220	\$2,882,947	\$2,780,708	\$112,977
Clstrm St-CSF & Ins Imp Funds-IIF	\$126,460	\$196,306	\$0	\$333,783	\$238,829	\$83,937
Unrestricted Capital Outlay	\$309,998	\$188,339	\$0	\$502,190	\$126,279	\$372,058
Soft Capital Allocation	\$141,633	\$0	(\$141,633)	\$0	\$0	\$0
Emergency Deficiencies Correction	(\$45,574)	\$0	\$0	\$0	\$0	(\$45,574)
Building Renewal	\$6,582	\$18,023	\$0	\$0	\$24,605	\$0
New School Facilities	\$144	\$1	\$0	\$0	\$0	\$145
Adjacent Ways	\$11,652	\$49	\$0	\$11,652	\$0	\$11,701
Debt Service	\$530,867	\$519,864	\$0	\$0	\$567,763	\$482,968
School Plant	\$1,452	\$6	\$0	\$0	\$0	\$1,458
Federal Projects	\$280,516	\$1,230,150	(\$51,482)	\$1,690,582	\$1,273,911	\$185,273
State Projects	\$67,500	\$89,183	\$0	\$4,479	\$108,207	\$48,476
Food Services	\$41,127	\$270,633	(\$46,000)	\$261,409	\$219,853	\$45,907
Other	\$49,447	\$98,880	\$0	\$123,608	\$101,209	\$47,118
Total	\$1,627,553	\$5,290,150	(\$129,895)	\$5,810,650	\$5,441,364	\$1,346,444
Bond Building	\$722,326	\$0	\$0	\$722,326	\$257,434	\$464,892
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$105,507	\$472	\$97,481	\$105,507	\$55,893	\$147,567

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,668,813	\$0	\$206,209	\$0	\$2,875,022
Unrestricted Capital Outlay	\$187,503	\$0	\$836	\$0	\$188,339
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$18,024	\$0	\$18,024
Adjacent Ways	\$49	\$0	\$0	\$0	\$49
Debt Service	\$519,864	\$0	\$0	\$0	\$519,864
Other: See Definitions for Description	\$12,910	\$0	\$178,605	\$1,497,337	\$1,688,852
Total By Source	\$3,389,139	\$0	\$403,674	\$1,497,337	\$5,290,150
Percentage Of Total Revenues	64.07%	0.00%	7.63%	28.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,528	\$4,528
Emotional Disability	\$13,584	\$13,584
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,056	\$9,056
Specific Learning Disability	\$158,485	\$152,710
Mild, Moderate Sev *	\$13,584	\$13,584
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$4,528	\$4,258
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$22,641	\$22,641
Speech/Language Impairment	\$27,170	\$27,170
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$253,576	\$247,531
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	\$253,576	\$247,531

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$2,545,000
Land & Improvements	\$387,367
Building & Improvements	\$5,479,367
Furniture, Equip, Vehicles	\$430,954
Construction in Progress	\$0

Fall 2013 Enrollment	400	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	0
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	\$0	1.7012	\$147,304,847
Secondary	\$0	0.5158	\$147,610,654
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	290.775	290.775	11.795	302.570
11-12 HS	113.645	113.645	19.490	133.135
11-12 Total	404.420	404.420	31.285	435.705
12-13 Elem	269.427	269.427	11.085	280.512
12-13 HS	113.331	113.331	16.268	129.598
12-13 Total	382.757	382.757	27.353	410.110
13-14 Elem	235.581	235.581	0.005	235.586
13-14 HS	117.962	117.962	18.026	135.988
13-14 Total	353.544	353.544	18.031	371.575

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	133.33	Managers	2.00	200.00
Teachers	26.22	15.26	Teacher Aides	12.00	33.33
Others	2.00	200.00	Others	18.00	22.22
Subtotal	31.22	12.81	Subtotal	32.00	12.50
Total FTE		63.22	Total Students Per Staff		6.33

Year End Teacher FTE	26.00
Year End Teacher Salaries	\$1,172,271
Superintendent's Salary	\$91,200

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$15,345,865)	\$193,565,422	\$0	\$197,112,842	\$193,558,847	(\$15,339,290)
Clism St-CSF & Ins Imp Funds-IIF	\$1,496,795	\$17,672,957	\$0	\$27,199,418	\$18,401,326	\$768,426
Unrestricted Capital Outlay	\$4,168,187	\$8,268,047	\$686,353	\$13,579,396	\$10,844,808	\$2,277,779
Soft Capital Allocation	\$686,353	\$0	(\$686,353)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,010)	\$145,225	\$0	\$0	\$224,089	(\$80,874)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$429	(\$296)	\$0	\$0	\$133	\$0
Debt Service	\$23,150,235	\$23,150,235	\$0	\$23,237,102	\$24,046,280	\$22,254,190
School Plant	\$196,752	\$74,994	\$0	\$87,516	\$90,547	\$181,199
Federal Projects	\$730,682	\$10,790,714	(\$216,789)	\$11,494,934	\$10,942,531	\$362,076
State Projects	\$502	\$834,813	\$0	\$551,918	\$678,877	\$156,438
Food Services	\$2,696,549	\$12,002,384	(\$836,404)	\$10,691,686	\$10,865,397	\$2,997,132
Other	\$17,098,896	\$20,463,070	\$0	\$15,088,103	\$19,574,044	\$17,987,922
Total	\$34,877,505	\$286,967,565	(\$1,053,193)	\$299,042,915	\$289,226,879	\$31,564,998
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$812	\$1,802	\$0	\$2,500	\$1,288	\$1,326
Indirect Costs	\$3,195,872	\$0	\$1,053,193	\$1,500,000	\$1,112,678	\$3,136,387

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$68,019,784	\$11,191,217	\$132,027,378	\$0	\$211,238,379
Unrestricted Capital Outlay	\$8,212,805	\$912	\$54,330	\$0	\$8,268,047
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$145,225	\$0	\$145,225
Adjacent Ways	(\$296)	\$0	\$0	\$0	(\$296)
Debt Service	\$23,150,235	\$0	\$0	\$0	\$23,150,235
Other: See Definitions for Description	\$27,154,718	\$0	\$834,813	\$16,176,444	\$44,165,975
Total By Source	\$126,537,246	\$11,192,129	\$133,061,746	\$16,176,444	\$286,967,565
Percentage Of Total Revenues	44.09%	3.90%	46.37%	5.64%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
			KG	1	2	3	4	5	6	7	
Autism	\$6,813,949	\$7,248,845	152	377	727	1,146	1,753	1,914	2,385	2,413	
Emotional Disability	\$3,453,910	\$3,465,739	8	K-8	9	10	11	12	9-12	K-12	
Hearing Impairments	\$663,454	\$737,208	2,300	13,167	2,245	2,147	2,202	2,144	8,738	21,905	
Other Health Impairments	\$1,901,178	\$1,878,871	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Specific Learning Disability	\$10,089,122	\$10,523,659	Primary		4.3953		\$1,444,373,529				
Mild, Moderate Sev *	\$5,943,412	\$6,041,362	K-8		1,080,859		Secondary		2.7359		\$1,452,378,410
Multiple Disabilities	\$729,514	\$658,135	9-12		\$707,018		S.R.P. and/or GPLET		\$111,753,714		
Multiple Disabilities with SSI **	\$333,233	\$325,909	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Orthopedic Impairment	\$94,433	\$0	11-12 Elem		24,320.760		24,291.317		109.475		24,400.792
Preschool Severe Delay	\$2,530	\$0	11-12 HS		12,066.770		12,048.288		27.413		12,075.701
Developmental Delay	\$2,436,364	\$2,355,442	11-12 Total		36,387.530		36,339.605		136.888		36,476.493
Speech/Language Impairment	\$4,353,218	\$4,296,098	12-13 Elem		24,005.672		23,967.622		175.605		24,143.227
Traumatic Brain Injury	\$23,657	\$0	12-13 HS		12,196.923		12,168.729		33.108		12,201.836
Visual Impairment	\$294,689	\$243,630	12-13 Total		36,202.595		36,136.350		208.713		36,345.063
Subtotal	\$37,132,663	\$37,774,898	13-14 Elem		23,630.196		23,602.545		86.575		23,689.120
Gifted	\$2,596,679	\$1,787,877	13-14 HS		12,398.005		12,370.045		36.028		12,406.073
ELL Prog (Inc. Costs/Comp. Ins.)	\$139,411	\$137,635	13-14 Total		36,028.201		35,972.590		122.603		36,095.192
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Vocational Tech Ed	\$2,062,622	\$1,922,409	Admins	78.99	481.16	Managers	160.13	237.35			
Career Education	\$175,020	\$155,339	Teachers	2,055.01	18.49	Teacher Aides	619.99	61.30			
Total	\$42,106,395	\$41,778,158	Others	200.70	189.37	Others	1,054.50	36.04			

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$116,680,000
Land & Improvements	\$58,098,651
Building & Improvements	\$552,840,611
Furniture, Equip, Vehicles	\$42,173,970
Construction in Progress	\$61,229

Fall 2013 Enrollment	38,007	Number of Schools	42
Year End Teacher FTE			2,060.00
Year End Teacher Salaries			\$101,132,809
Superintendent's Salary			\$0

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$402,038)	\$68,402,048	\$0	\$67,902,174	\$65,797,675	\$2,202,335
Clism St-CSF & Ins Imp Funds-IIF	\$822,968	\$5,335,014	\$0	\$6,603,585	\$3,533,227	\$2,624,755
Unrestricted Capital Outlay	\$4,393,887	\$46,567	\$5,878,990	\$4,630,030	\$1,891,721	\$8,427,723
Soft Capital Allocation	\$5,878,990	\$0	(\$5,878,990)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,253	\$8	\$0	\$0	\$2,261	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,985	\$564,205	\$0	\$580,000	\$91,953	\$475,237
Debt Service	\$1,839,162	\$2,262,770	\$0	\$5,627,281	\$3,917,065	\$184,867
School Plant	\$132,312	\$36,632	\$0	\$40,000	\$2,602	\$166,342
Federal Projects	\$265,166	\$10,570,904	(\$193,522)	\$12,935,060	\$10,893,687	(\$251,139)
State Projects	\$2,706	\$67,031	\$0	\$77,831	\$66,685	\$3,052
Food Services	\$4,308,655	\$8,950,534	(\$511,695)	\$9,660,609	\$7,701,657	\$5,045,837
Other	\$6,985,424	\$8,788,975	(\$1,552)	\$11,796,502	\$10,770,992	\$5,001,855
Total	\$24,232,470	\$105,024,688	(\$706,769)	\$119,853,072	\$104,669,525	\$23,880,864
Bond Building	\$2,870,101	\$9,499,896	\$0	\$12,369,571	\$4,507,125	\$7,862,872
Intergovernmental Agreements	\$11,961	\$49	\$0	\$0	\$0	\$12,010
Indirect Costs	\$1,674,286	\$4,704	\$706,770	\$1,600,000	\$1,249,294	\$1,136,466

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,835,232	\$5,059,653	\$54,842,177	\$0	\$73,737,062
Unrestricted Capital Outlay	\$46,567	\$0	\$0	\$0	\$46,567
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$8	\$0	\$8
Adjacent Ways	\$564,205	\$0	\$0	\$0	\$564,205
Debt Service	\$2,262,770	\$0	\$0	\$0	\$2,262,770
Other: See Definitions for Description	\$9,363,826	\$0	\$96,151	\$18,954,099	\$28,414,076
Total By Source	\$26,072,600	\$5,059,653	\$54,938,336	\$18,954,099	\$105,024,688
Percentage Of Total Revenues	24.83%	4.82%	52.31%	18.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,674,615	\$1,534,689
Emotional Disability	\$824,233	\$828,624
Hearing Impairments	\$33,000	\$31,723
Other Health Impairments	\$132,119	\$27,115
Specific Learning Disability	\$1,352,291	\$1,463,579
Mild, Moderate Sev *	\$1,910,882	\$1,523,124
Multiple Disabilities	\$960,591	\$1,003,151
Multiple Disabilities with SSI **	\$874,432	\$1,076,450
Orthopedic Impairment	\$135,719	\$217,149
Preschool Severe Delay	\$438,464	\$458,202
Developmental Delay	\$324,962	\$192,806
Speech/Language Impairment	\$1,135,253	\$1,116,420
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$51,500	\$47,815
Subtotal	\$9,848,061	\$9,520,847
Gifted	\$139,246	\$230,409
ELL Prog (Inc. Costs/Comp. Ins.)	\$175,127	\$185,640
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,162,434	\$9,936,896

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$21,040,000
Land & Improvements	\$17,403,910
Building & Improvements	\$141,780,765
Furniture, Equip, Vehicles	\$23,281,851
Construction in Progress	\$827,913

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	49	87	92	154	159	159	194
8	K-8	9	10	11	12	9-12	K-12
231	1,127	0	0	0	0	0	1,127

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$230,409	2.7785	\$228,004,131
Secondary	\$0	4.5212	\$229,507,532
S.R.P. and/or GPLET			\$6,561,573

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	12,270.234	12,226.761	78.860	12,305.621
11-12 HS	0.850	0.000	0.000	0.000
11-12 Total	12,271.084	12,226.761	78.860	12,305.621
12-13 Elem	12,647.670	12,614.290	84.705	12,698.995
12-13 HS	1.000	0.000	0.000	0.000
12-13 Total	12,648.670	12,614.290	84.705	12,698.995
13-14 Elem	12,918.773	12,883.137	100.910	12,984.047
13-14 HS	2.000	0.000	0.000	0.000
13-14 Total	12,920.773	12,883.137	100.910	12,984.047

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	48.00	290.38	Managers	54.38	256.31
Teachers	730.70	19.07	Teacher Aides	134.23	103.84
Others	79.49	175.34	Others	392.94	35.47
Subtotal	858.19	16.24	Subtotal	581.55	23.97
Total FTE		1,439.74	Total Students Per Staff		9.68

Year End Teacher FTE	786.00
Year End Teacher Salaries	\$31,836,020
Superintendent's Salary	\$143,578

Fall 2013 Enrollment	13,938	Number of Schools	17
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,596,383	\$91,851,436	(\$1,019,132)	\$92,568,405	\$90,654,552	\$2,774,135
Clism St-CSF & Ins Imp Funds-IIF	\$2,902,359	\$6,820,127	\$0	\$8,960,735	\$6,706,974	\$3,015,512
Unrestricted Capital Outlay	\$2,481,615	\$534,812	\$324,023	\$3,578,490	\$1,109,353	\$2,231,097
Soft Capital Allocation	\$324,023	\$0	(\$324,023)	\$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	\$17,048,782	\$17,573,152	\$0	\$16,500,000	\$16,471,080	\$18,150,854
School Plant	\$3,652	\$10,195	\$0	\$50,000	\$5,565	\$8,282
Federal Projects	\$103,890	\$11,464,163	(\$217,330)	\$16,825,000	\$11,350,723	\$0
State Projects	\$53,467	\$557,183	\$0	\$1,350,000	\$519,020	\$91,630
Food Services	\$880,202	\$5,274,004	(\$500,000)	\$5,750,000	\$5,301,399	\$352,807
Other	\$6,798,157	\$9,310,397	\$1,019,132	\$12,235,000	\$10,203,917	\$6,923,769
Total	\$33,192,530	\$143,395,469	(\$717,330)	\$157,817,630	\$142,322,583	\$33,548,086
Bond Building	\$6,909,150	\$44,103,400	\$0	\$50,000,000	\$29,294,185	\$21,718,365
Intergovernmental Agreements	\$13,198	\$0	\$0	\$100,000	\$0	\$13,198
Indirect Costs	\$1,275,807	\$2,597	\$717,330	\$1,000,000	\$639,865	\$1,355,869

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$37,789,047	\$4,983,135	\$55,899,381	\$0	\$98,671,563
Unrestricted Capital Outlay	\$8,666	\$0	\$526,146	\$0	\$534,812
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,573,152	\$0	\$0	\$0	\$17,573,152
Other: See Definitions for Description	\$10,486,714	\$0	\$557,183	\$15,572,045	\$26,615,942
Total By Source	\$65,857,579	\$4,983,135	\$56,982,710	\$15,572,045	\$143,395,469
Percentage Of Total Revenues	45.93%	3.48%	39.74%	10.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$426,562	\$496,043	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,844,095	\$1,912,012	0	0	0	0	0	0	0	0	
Hearing Impairments	\$35,395	\$62,028	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$194,525	\$211,301	0	0	1	465	1,349	1,565	3,380	3,380	
Specific Learning Disability	\$3,763,155	\$4,153,450	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$3,025,244	\$2,887,503	Primary		2.6893		\$1,284,051,993				
Multiple Disabilities	\$1,450,022	\$1,391,605	K-8		\$0		Secondary		1.8877		\$1,290,863,099
Multiple Disabilities with SSI **	\$101,666	\$98,222	9-12		\$1,663,388		S.R.P. and/or GPLET		\$19,138,896		
Orthopedic Impairment	\$268,510	\$174,073	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	11-12 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	11-12 HS		14,770.875		14,717.418		13.830		14,731.248
Speech/Language Impairment	\$553,287	\$482,158	11-12 Total		14,770.875		14,717.418		13.830		14,731.248
Traumatic Brain Injury	\$0	\$0	12-13 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$90,650	\$75,967	12-13 HS		14,779.064		14,721.386		11.780		14,733.166
Subtotal	\$11,753,111	\$11,944,362	12-13 Total		14,779.064		14,721.386		11.780		14,733.166
Gifted	\$1,603,195	\$1,663,388	13-14 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$250,000	\$0	13-14 HS		15,043.345		14,976.397		7.400		14,983.797
Remedial Education	\$0	\$0	13-14 Total		15,043.345		14,976.397		7.400		14,983.797
Vocational Tech Ed	\$2,823,722	\$2,822,278	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	56.80	267.24	Managers	32.60	465.61			
Total	\$16,430,028	\$16,430,028	Teachers	712.00	21.32	Teacher Aides	219.52	69.15			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$124,390,000					
Land & Improvements	\$22,294,453					
Building & Improvements	\$264,273,970					
Furniture, Equip, Vehicles	\$15,653,581					
Construction in Progress	\$20,465,777					
Fall 2013 Enrollment	15,179	Number of Schools	10			
Year End Teacher FTE						712.00
Year End Teacher Salaries						\$37,062,269
Superintendent's Salary						\$175,827

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,786,241	\$51,967,912	(\$23,277)	\$54,753,115	\$53,758,805	\$972,071
Clism St-CSF & Ins Imp Funds-IIF	\$382,168	\$4,425,370	\$0	\$4,831,364	\$3,862,280	\$945,258
Unrestricted Capital Outlay	\$1,226,337	\$5,894,372	\$10	\$7,533,480	\$6,108,557	\$1,012,162
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$7	\$0	\$0	\$0	\$7
New School Facilities	\$23,198	\$98	\$0	\$0	\$0	\$23,296
Adjacent Ways	\$132,729	\$3,806,173	\$0	\$3,907,142	\$3,907,141	\$31,761
Debt Service	\$3,956,142	\$5,901,660	\$0	\$5,067,195	\$5,049,905	\$4,807,897
School Plant	\$62,350	\$7,901	\$0	\$48,000	\$0	\$70,251
Federal Projects	(\$191,340)	\$3,091,138	(\$79,708)	\$2,991,073	\$3,016,456	(\$196,366)
State Projects	\$7,479	\$41,124	\$0	\$100,000	\$44,925	\$3,678
Food Services	\$45,597	\$2,832,263	(\$260,290)	\$3,000,000	\$2,613,466	\$4,104
Other	\$11,596,816	\$27,434,915	\$23,277	\$11,137,700	\$26,560,120	\$12,494,888
Total	\$20,027,717	\$105,402,933	(\$339,988)	\$93,369,069	\$104,921,655	\$20,169,007
Bond Building	\$0	\$25,846,950	\$0	\$0	\$8,369,136	\$17,477,814
Intergovernmental Agreements	\$0	\$0	\$0	\$120,000	\$0	\$0
Indirect Costs	\$206,060	\$195	\$340,423	\$450,000	\$435,952	\$110,726

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,081,098	\$3,191,791	\$37,120,393	\$0	\$56,393,282
Unrestricted Capital Outlay	\$3,757,785	\$354	\$2,136,233	\$0	\$5,894,372
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$105	\$0	\$105
Adjacent Ways	\$3,806,173	\$0	\$0	\$0	\$3,806,173
Debt Service	\$5,901,660	\$0	\$0	\$0	\$5,901,660
Other: See Definitions for Description	\$28,862,934	\$0	\$41,124	\$4,503,283	\$33,407,341
Total By Source	\$58,409,650	\$3,192,145	\$39,297,855	\$4,503,283	\$105,402,933
Percentage Of Total Revenues	55.42%	3.03%	37.28%	4.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$375,009	\$370,373
Emotional Disability	\$468,130	\$462,342
Hearing Impairments	\$333,394	\$329,272
Other Health Impairments	\$434,579	\$429,206
Specific Learning Disability	\$1,665,883	\$1,645,286
Mild, Moderate Sev *	\$998,243	\$985,901
Multiple Disabilities	\$419,418	\$414,233
Multiple Disabilities with SSI **	\$226,132	\$223,336
Orthopedic Impairment	\$240,210	\$237,240
Preschool Severe Delay	\$381,593	\$376,875
Developmental Delay	\$681,151	\$672,730
Speech/Language Impairment	\$1,021,261	\$1,008,635
Traumatic Brain Injury	\$21,729	\$21,460
Visual Impairment	\$83,854	\$82,817
Subtotal	\$7,350,586	\$7,259,706
Gifted	\$1,032,234	\$514,500
ELL Prog (Inc. Costs/Comp. Ins.)	\$201,554	\$214,818
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,362	\$188,702
Career Education	\$0	\$0
Total	\$8,585,736	\$8,177,726

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$86,990,000
Land & Improvements	\$1,078,975
Building & Improvements	\$53,886,045
Furniture, Equip, Vehicles	\$240,447,220
Construction in Progress	\$12,420,322

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
10	37	258	253	328	298	231	0	
8	K-8	9	10	11	12	9-12	K-12	
0	1,415	0	0	0	0	0	1,415	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$514,500	4.9795	\$420,247,584
Secondary	\$0	2.7337	\$421,985,256
S.R.P. and/or GPLET			\$10,172,385

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	7,030.668	7,011.693	16.285	7,027.978
11-12 HS	2,826.143	2,823.143	14.140	2,837.283
11-12 Total	9,856.810	9,834.835	30.425	9,865.260
12-13 Elem	7,303.025	7,281.505	3.255	7,284.760
12-13 HS	3,029.413	3,022.105	11.760	3,033.865
12-13 Total	10,332.438	10,303.610	15.015	10,318.625
13-14 Elem	5,965.660	5,943.499	1,491.125	7,434.624
13-14 HS	3,178.395	3,167.137	21.770	3,188.907
13-14 Total	9,144.055	9,110.636	1,512.895	10,623.531

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	40.00	281.48	Managers	25.60	439.80
Teachers	526.99	21.36	Teacher Aides	132.77	84.80
Others	35.50	317.15	Others	264.85	42.51
Subtotal	602.49	18.69	Subtotal	423.22	26.60
Total FTE		1,025.71	Total Students Per Staff		10.98

Year End Teacher FTE	525.00
Year End Teacher Salaries	\$23,812,098
Superintendent's Salary	\$160,100

Fall 2013 Enrollment	11,259	Number of Schools	15
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$153,884	\$37,025,837	(\$690,000)	\$40,963,117	\$39,736,954	(\$3,247,233)
Clism St-CSF & Ins Imp Funds-IIF	\$2,530,308	\$2,656,269	\$0	\$4,459,695	\$2,093,129	\$3,093,448
Unrestricted Capital Outlay	\$10,079,922	\$38,681	\$0	\$4,720,976	\$2,995,720	\$7,122,883
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$115,517	\$137	\$0	\$0	\$102,666	\$12,988
New School Facilities	(\$1)	\$0	\$0	\$0	\$0	(\$1)
Adjacent Ways	\$548,053	\$36	\$0	\$530,000	\$0	\$548,089
Debt Service	\$136,909	\$1,021	\$0	\$0	\$0	\$137,930
School Plant	\$643,942	\$43,883	\$0	\$165,000	\$471,144	\$216,681
Federal Projects	\$641,049	\$6,411,741	(\$249,800)	\$7,500,442	\$8,684,392	(\$1,881,402)
State Projects	\$167,724	\$581,468	\$0	\$157,289	\$557,529	\$191,663
Food Services	\$1,266,117	\$4,822,336	(\$325,000)	\$4,125,000	\$4,352,676	\$1,410,777
Other	\$3,016,551	\$1,080,322	\$690,000	\$3,725,125	\$2,594,958	\$2,191,915
Total	\$19,299,975	\$52,661,731	(\$574,800)	\$66,346,644	\$61,589,168	\$9,797,738
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$153,161	\$220	\$0	\$0	\$153,381	\$0
Indirect Costs	\$1,741,560	\$5,549	\$574,800	\$600,000	\$1,167,019	\$1,154,890

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,907,938	\$2,730,316	\$29,043,852	\$0	\$39,682,106
Unrestricted Capital Outlay	\$37,991	\$690	\$0	\$0	\$38,681
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$137	\$0	\$137
Adjacent Ways	\$36	\$0	\$0	\$0	\$36
Debt Service	\$1,021	\$0	\$0	\$0	\$1,021
Other: See Definitions for Description	\$1,231,325	\$0	\$581,468	\$11,126,957	\$12,939,750
Total By Source	\$9,178,311	\$2,731,006	\$29,625,457	\$11,126,957	\$52,661,731
Percentage Of Total Revenues	17.43%	5.19%	56.26%	21.13%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$894,955	\$687,776	KG	1	2	3	4	5	6	7
Emotional Disability	\$350,000	\$404,022	0	0	0	0	0	0	0	0
Hearing Impairments	\$208,004	\$183,638	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$1,415,800	\$1,418,315	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$761,400	\$659,519	Primary			3.0422		\$117,012,886		
Multiple Disabilities	\$180,500	\$171,945	K-8	\$0		Secondary		3.7766 \$117,206,470		
Multiple Disabilities with SSI **	\$41,200	\$56,033	9-12	\$0		S.R.P. and/or GPLET		\$2,044,491		
Orthopedic Impairment	\$79,500	\$75,888	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$158,700	\$156,627	11-12 Elem	6,675.695	6,655.485	1.020	6,656.505			
Developmental Delay	\$212,540	\$212,514	11-12 HS	0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$958,650	\$983,479	11-12 Total	6,675.695	6,655.485	1.020	6,656.505			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	6,614.920	6,603.835	5.725	6,609.560			
Visual Impairment	\$102,550	\$76,588	12-13 HS	0.000	0.000	0.000	0.000			
Subtotal	\$5,363,799	\$5,086,344	12-13 Total	6,614.920	6,603.835	5.725	6,609.560			
Gifted	\$0	\$0	13-14 Elem	6,715.932	6,711.532	0.780	6,712.312			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$434,127	13-14 HS	0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	6,715.932	6,711.532	0.780	6,712.312			
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	391.47	Managers	19.00	391.47		
Total	\$5,363,799	\$5,520,471	Teachers	347.50	21.40	Teacher Aides	88.65	83.90		
* Intellectual Disability; ** Severe Sensory Impairment										
Miscellaneous Data as of 6/30/2014										
Bonds Outstanding \$0										
Land & Improvements \$451,757										
Building & Improvements \$7,441,348										
Furniture, Equip, Vehicles \$739,287										
Construction in Progress \$348,809										
Total FTE 748.48 Total Students Per Staff 9.94										
Year End Teacher FTE 356.00										
Year End Teacher Salaries \$18,432,256										
Superintendent's Salary \$151,117										

Fall 2013 Enrollment	7,438	Number of Schools	13
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,356,507	\$95,164,705	\$0	\$104,432,114	\$101,084,900	\$4,436,312
Clism St-CSF & Ins Imp Funds-IIF	\$4,418,395	\$6,714,493	\$0	\$9,205,002	\$4,782,347	\$6,350,541
Unrestricted Capital Outlay	\$3,746,070	\$8,740,110	\$0	\$12,978,133	\$8,642,969	\$3,843,211
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$113,397	(\$113,397)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$249,198	\$818	\$0	\$250,000	\$75,364	\$174,652
Debt Service	\$787,813	\$17,336,721	\$0	\$18,500,000	\$15,937,702	\$2,186,832
School Plant	\$986,903	\$175,649	\$0	\$370,000	\$452,481	\$710,071
Federal Projects	\$4,890,238	\$4,454,938	(\$116,957)	\$6,225,000	\$4,900,348	\$4,327,871
State Projects	\$13,079	\$431,905	\$0	\$444,706	\$414,454	\$30,530
Food Services	\$601,881	\$5,592,299	(\$635,333)	\$6,186,110	\$4,935,697	\$623,150
Other	\$22,931,513	\$24,825,693	\$0	\$30,011,465	\$22,886,556	\$24,870,650
Total	\$48,981,597	\$163,437,331	(\$752,290)	\$188,602,530	\$164,226,215	\$47,440,423
Bond Building	\$4,675,529	\$40,047,550	\$0	\$44,723,079	\$3,289,718	\$41,433,361
Intergovernmental Agreements	\$29	\$267,397	\$0	\$247,851	\$267,426	\$0
Indirect Costs	\$489,505	\$1,458	\$752,290	\$1,050,000	\$571,463	\$671,790

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$41,766,763	\$4,575,232	\$55,537,203	\$0	\$101,879,198
Unrestricted Capital Outlay	\$8,415,462	\$0	\$324,648	\$0	\$8,740,110
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$818	\$0	\$0	\$0	\$818
Debt Service	\$17,336,721	\$0	\$0	\$0	\$17,336,721
Other: See Definitions for Description	\$27,880,999	\$0	\$431,905	\$7,167,580	\$35,480,484
Total By Source	\$95,400,763	\$4,575,232	\$56,293,756	\$7,167,580	\$163,437,331
Percentage Of Total Revenues	58.37%	2.80%	34.44%	4.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,230,967	\$1,238,962
Emotional Disability	\$1,396,655	\$1,405,726
Hearing Impairments	\$193,277	\$194,532
Other Health Impairments	\$671,842	\$676,206
Specific Learning Disability	\$3,448,677	\$3,471,077
Mild, Moderate Sev *	\$1,035,193	\$1,041,917
Multiple Disabilities	\$528,001	\$531,430
Multiple Disabilities with SSI **	\$165,310	\$166,384
Orthopedic Impairment	\$472,216	\$475,283
Preschool Severe Delay	\$875,664	\$881,352
Developmental Delay	\$604,437	\$608,363
Speech/Language Impairment	\$2,111,282	\$2,124,995
Traumatic Brain Injury	\$32,892	\$33,106
Visual Impairment	\$109,788	\$110,501
Subtotal	\$12,876,201	\$12,959,834
Gifted	\$1,430,186	\$1,304,124
ELL Prog (Inc. Costs/Comp. Ins.)	\$703,629	\$399,976
Remedial Education	\$300,000	\$150,000
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,310,016	\$14,813,934

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$146,365,000
Land & Improvements	\$60,071,745
Building & Improvements	\$311,802,031
Furniture, Equip, Vehicles	\$21,975,467
Construction in Progress	\$2,253,655

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
29	99	189	246	267	313	304	406	
8	K-8	9	10	11	12	9-12	K-12	
444	2,297	0	0	0	0	0	2,297	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$1,304,124	2.2198	\$1,631,207,910
Secondary	\$0	2.0639	\$1,638,141,471
S.R.P. and/or GPLET			\$57,769,497

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	16,795.783	16,792.525	110.035	16,902.560
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	16,795.783	16,792.525	110.035	16,902.560
12-13 Elem	16,744.180	16,737.085	131.690	16,868.775
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	16,744.180	16,737.085	131.690	16,868.775
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	43.00	410.95	Managers	29.00	609.34
Teachers	963.38	18.34	Teacher Aides	237.57	74.38
Others	84.68	208.68	Others	388.07	45.54
Subtotal	1,091.06	16.20	Subtotal	654.64	26.99
Total FTE	1,745.70	Total Students Per Staff	10.12		

Year End Teacher FTE	1,108.00
Year End Teacher Salaries	\$44,870,605
Superintendent's Salary	\$148,765

Fall 2013 Enrollment	17,671	Number of Schools	26
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,410,188	\$30,602,178	(\$97,211)	\$29,545,473	\$28,519,986	\$3,395,169
Clism St-CSF & Ins Imp Funds-IIF	\$2,047,696	\$2,232,331	\$0	\$4,459,538	\$1,467,099	\$2,812,928
Unrestricted Capital Outlay	\$10,006,887	\$3,216,372	\$971,135	\$15,796,152	\$5,910,386	\$8,284,008
Soft Capital Allocation	\$971,135	\$0	(\$971,135)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$14	\$301,639	\$0	\$0	\$301,585	\$68
New School Facilities	\$116,960	\$496	\$0	\$0	\$0	\$117,456
Adjacent Ways	\$55,174	\$804,660	\$0	\$775,000	\$18,091	\$841,743
Debt Service	\$2,370,513	\$1,687,912	\$0	\$3,962,234	\$2,514,452	\$1,543,973
School Plant	\$215,527	\$3,830	\$0	\$212,500	\$2,012	\$217,345
Federal Projects	(\$11,623)	\$3,045,295	(\$66,187)	\$2,942,625	\$2,529,072	\$438,413
State Projects	\$0	\$9,960	\$0	\$0	\$9,960	\$0
Food Services	\$1,409,099	\$3,454,437	(\$172,246)	\$4,150,000	\$2,690,126	\$2,001,165
Other	\$3,289,198	\$1,601,118	\$0	\$5,119,376	\$1,160,208	\$3,730,108
Total	\$21,880,768	\$46,960,228	(\$335,644)	\$66,962,898	\$45,122,977	\$23,382,376
Bond Building	\$0	\$0	\$0	\$6,500,000	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,676,057	\$11,840	\$238,432	\$3,300,000	\$9,871	\$2,916,458

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,618,433	\$2,206,928	\$24,009,148	\$0	\$32,834,509
Unrestricted Capital Outlay	\$3,086,366	\$1,392	\$128,614	\$0	\$3,216,372
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$302,135	\$0	\$302,135
Adjacent Ways	\$804,660	\$0	\$0	\$0	\$804,660
Debt Service	\$1,687,912	\$0	\$0	\$0	\$1,687,912
Other: See Definitions for Description	\$1,674,402	\$0	\$331,951	\$6,108,287	\$8,114,640
Total By Source	\$13,871,773	\$2,208,320	\$24,771,848	\$6,108,287	\$46,960,228
Percentage Of Total Revenues	29.54%	4.70%	52.75%	13.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$356,165	\$1,037,570
Emotional Disability	\$367,617	\$134,184
Hearing Impairments	\$0	\$2,793
Other Health Impairments	\$80,739	\$142,570
Specific Learning Disability	\$622,669	\$637,372
Mild, Moderate Sev *	\$972,388	\$604,361
Multiple Disabilities	\$326,071	\$234,922
Multiple Disabilities with SSI **	\$82,762	\$99,746
Orthopedic Impairment	\$161,208	\$23,178
Preschool Severe Delay	\$26,136	\$294,558
Developmental Delay	\$171,323	\$329,868
Speech/Language Impairment	\$584,938	\$531,143
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$57,241	\$54,678
Subtotal	\$3,809,257	\$4,126,943
Gifted	\$250,000	\$222,815
ELL Prog (Inc. Costs/Comp. Ins.)	\$279,751	\$101,780
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,339,008	\$4,451,538

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
10	30	34	41	54	85	94	104	
8	K-8	9	10	11	12	9-12	K-12	
88	540	0	0	0	0	0	540	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.9423	\$161,529,012
Secondary		4.7010	\$162,257,314
9-12	\$0	S.R.P. and/or GPLET	\$6,347,852

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	5,180.444	5,169.594	5.150	5,174.744
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	5,180.444	5,169.594	5.150	5,174.744
12-13 Elem	5,549.191	5,534.561	5.170	5,539.731
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	5,549.191	5,534.561	5.170	5,539.731
13-14 Elem	5,768.461	5,755.581	4.780	5,760.361
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	5,768.461	5,755.581	4.780	5,760.361

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	22.00	279.59	Managers	24.40	252.09
Teachers	277.98	22.13	Teacher Aides	75.47	81.50
Others	26.56	231.59	Others	123.85	49.66
Subtotal	326.54	18.84	Subtotal	223.72	27.49
Total FTE	550.26	Total Students Per Staff	11.18		

Year End Teacher FTE		308.60
Year End Teacher Salaries		\$11,426,489
Superintendent's Salary		\$179,745

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$11,700,000	
Land & Improvements		\$1,140,194	
Building & Improvements		\$849,542	
Furniture, Equip, Vehicles		\$190,857	
Construction in Progress		\$1,829,080	
Fall 2013 Enrollment	6,151	Number of Schools	7

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,272,390	\$15,965,586	\$63	\$19,245,749	\$16,211,293	\$1,026,746
Clism St-CSF & Ins Imp Funds-IIF	\$181,173	\$1,391,369	\$0	\$1,285,950	\$1,194,971	\$377,571
Unrestricted Capital Outlay	\$964,514	\$261,667	\$0	\$1,226,181	\$377,527	\$848,654
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$366,894	\$1,550	\$0	\$0	\$0	\$368,444
Adjacent Ways	\$653,826	\$2,843	\$0	\$591,000	\$0	\$656,669
Debt Service	\$1,023,136	\$1,157,799	\$0	\$1,151,344	\$1,114,825	\$1,066,110
School Plant	\$31,100	\$296	\$0	\$14,500	\$3,516	\$27,880
Federal Projects	\$480,688	\$1,054,862	(\$32,843)	\$1,348,808	\$1,122,468	\$380,239
State Projects	\$14,584	\$112,101	\$0	\$112,125	\$111,683	\$15,002
Food Services	\$360,150	\$1,211,740	(\$35,000)	\$1,375,000	\$1,057,482	\$479,408
Other	\$1,030,294	\$1,026,388	\$0	\$1,197,502	\$1,044,378	\$1,012,304
Total	\$6,378,749	\$22,186,201	(\$67,780)	\$27,548,159	\$22,238,143	\$6,259,027
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$166,117	\$849	\$67,843	\$100,000	\$62,260	\$172,549

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,650,331	\$1,305,214	\$12,401,410	\$0	\$17,356,955
Unrestricted Capital Outlay	\$261,485	\$182	\$0	\$0	\$261,667
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,550	\$0	\$1,550
Adjacent Ways	\$2,843	\$0	\$0	\$0	\$2,843
Debt Service	\$1,157,799	\$0	\$0	\$0	\$1,157,799
Other: See Definitions for Description	\$1,284,350	\$0	\$156,354	\$1,964,683	\$3,405,387
Total By Source	\$6,356,808	\$1,305,396	\$12,559,314	\$1,964,683	\$22,186,201
Percentage Of Total Revenues	28.65%	5.88%	56.61%	8.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$515,026	\$426,521	KG	1	2	3	4	5	6	7
Emotional Disability	\$270,831	\$365,805	2	9	11	22	29	24	23	15
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$30,643	13	148	0	0	0	0	0	148
Specific Learning Disability	\$1,229,044	\$1,029,682	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$39,803	\$127,991	Primary	1.9056		\$170,965,149				
Multiple Disabilities	\$254,940	\$274,419	K-8	\$136,128		Secondary	1.5465		\$172,916,183	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$1,821,225		
Orthopedic Impairment	\$36,038	\$26,007	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	3,055.340	3,050.135	50.180	3,100.315			
Developmental Delay	\$381,249	\$302,806	11-12 HS	0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$283,481	\$173,690	11-12 Total	3,055.340	3,050.135	50.180	3,100.315			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	3,053.380	3,046.570	5.285	3,051.855			
Visual Impairment	\$0	\$0	12-13 HS	0.000	0.000	0.000	0.000			
Subtotal	\$3,010,412	\$2,757,564	12-13 Total	3,053.380	3,046.570	5.285	3,051.855			
Gifted	\$124,059	\$161,548	13-14 Elem	1,575.298	1,568.008	1,535.355	3,103.363			
ELL Prog (Inc. Costs/Comp. Ins.)	\$88,044	\$98,473	13-14 HS	0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	1,575.298	1,568.008	1,535.355	3,103.363			
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	365.44	Managers	11.00	299.00		
Total	\$3,222,515	\$3,017,585	Teachers	176.00	18.69	Teacher Aides	49.70	66.18		
			Others	12.00	274.08	Others	82.00	40.11		
			Subtotal	197.00	16.70	Subtotal	142.70	23.05		
			Total FTE	339.70		Total Students Per Staff	9.68			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$19,535,000
Land & Improvements					\$8,107,609
Building & Improvements					\$37,972,563
Furniture, Equip, Vehicles					\$4,653,855
Construction in Progress					\$502,976
Fall 2013 Enrollment	3,289	Number of Schools			5
Year End Teacher FTE					184.00
Year End Teacher Salaries					\$7,216,808
Superintendent's Salary					\$143,643

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,619,105	\$51,419,249	\$0	\$53,627,992	\$51,448,090	\$2,590,264
Clism St-CSF & Ins Imp Funds-IIF	\$2,928,885	\$4,178,700	\$0	\$7,074,264	\$3,285,922	\$3,821,663
Unrestricted Capital Outlay	\$8,709,134	\$5,696,948	\$22,398	\$14,343,405	\$2,883,666	\$11,544,814
Soft Capital Allocation	\$22,398	\$0	(\$22,398)	\$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	\$313,559	\$592,547	\$0	\$913,559	\$196,165	\$709,941
Debt Service	\$201,197	\$4,077,127	\$0	\$4,143,000	\$4,139,098	\$139,226
School Plant	\$21,013	\$881	\$0	\$23,000	\$0	\$21,894
Federal Projects	\$3,274,205	\$2,537,636	(\$150,252)	\$5,597,764	\$2,126,024	\$3,535,565
State Projects	\$0	\$11,100	\$0	\$15,000	\$11,100	\$0
Food Services	\$2,355,629	\$5,842,138	(\$558,356)	\$6,000,000	\$4,575,215	\$3,064,196
Other	\$7,783,664	\$3,609,094	\$0	\$11,088,500	\$3,034,719	\$8,358,039
Total	\$28,228,789	\$77,965,420	(\$708,608)	\$102,826,484	\$71,699,999	\$33,785,602
Bond Building	\$2,575,163	\$0	\$0	\$2,575,163	\$308,075	\$2,267,088
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$4,037,427	\$17,139	\$708,608	\$4,000,000	\$288,631	\$4,474,543

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,173,416	\$3,722,899	\$38,701,634	\$0	\$55,597,949
Unrestricted Capital Outlay	\$1,878,519	\$824	\$3,817,605	\$0	\$5,696,948
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$592,547	\$0	\$0	\$0	\$592,547
Debt Service	\$4,077,127	\$0	\$0	\$0	\$4,077,127
Other: See Definitions for Description	\$5,373,053	\$0	\$11,100	\$6,616,696	\$12,000,849
Total By Source	\$25,094,662	\$3,723,723	\$42,530,339	\$6,616,696	\$77,965,420
Percentage Of Total Revenues	32.19%	4.78%	54.55%	8.49%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$613,060	\$882,590	KG	1	2	3	4	5	6	7
Emotional Disability	\$654,652	\$706,834	0	11	5	21	48	76	61	88
Hearing Impairments	\$49,893	\$34,214	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$41,818	\$195,309	68	378	0	0	0	0	0	378
Specific Learning Disability	\$1,419,323	\$1,599,918	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$177,506	\$286,640	Primary		2.4367		\$570,004,892			
Multiple Disabilities	\$1,361,296	\$487,053	K-8	\$1,287		Secondary		1.5405		\$577,493,266
Multiple Disabilities with SSI **	\$398,119	\$288,861	9-12	\$0		S.R.P. and/or GPLET				\$65,160
Orthopedic Impairment	\$100,946	\$138,492	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$41,739	\$35,869	11-12 Elem		9,650.046		9,632.736		133.785	
Developmental Delay	\$229,439	\$446,025	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,083,676	\$900,642	11-12 Total		9,650.046		9,632.736		133.785	
Traumatic Brain Injury	\$10,000	\$9,706	12-13 Elem		9,841.498		9,828.498		175.505	
Visual Impairment	\$76,289	\$90,806	12-13 HS		0.000		0.000		0.000	
Subtotal	\$6,257,756	\$6,102,959	12-13 Total		9,841.498		9,828.498		175.505	
Gifted	\$10,000	\$1,287	13-14 Elem		7,708.162		7,697.002		2,474.550	
ELL Prog (Inc. Costs/Comp. Ins.)	\$731,607	\$544,506	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		7,708.162		7,697.002		2,474.550	
Vocational Tech Ed	\$0	\$0	Certified Staff		23.00		478.65		Managers	
Career Education	\$0	\$0	Certified FTE		476.10		23.12		Teacher Aides	
Total	\$6,999,363	\$6,648,752	Students Per Staff		35.50		310.11		Others	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$30,000,000				
Land & Improvements		\$22,738,063				
Building & Improvements		\$136,880,897				
Furniture, Equip, Vehicles		\$9,290,613				
Construction in Progress		\$360,148				
Fall 2013 Enrollment	11,009	Number of Schools	17			
				Year End Teacher FTE		511.00
				Year End Teacher Salaries		\$22,586,405
				Superintendent's Salary		\$178,842

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,042,460)	\$29,607,712	\$2,367,722	\$29,739,415	\$28,959,485	\$973,489
Clism St-CSF & Ins Imp Funds-IIF	\$739,636	\$2,098,003	\$0	\$2,553,263	\$1,282,215	\$1,555,424
Unrestricted Capital Outlay	\$1,264,153	\$1,923,334	\$6,715	\$3,248,774	\$1,895,891	\$1,298,311
Soft Capital Allocation	\$2,374,437	\$0	(\$2,374,437)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$153	\$0	\$0	\$0	\$0	\$153
Adjacent Ways	\$467,874	\$412,285	\$0	\$900,000	\$377,934	\$502,225
Debt Service	\$2,547,237	\$2,219,372	\$0	\$2,995,000	\$2,561,589	\$2,205,020
School Plant	\$172,411	\$16,637	\$0	\$2,000	\$0	\$189,048
Federal Projects	\$1,612,316	\$2,942,358	(\$83,998)	\$3,950,032	\$3,393,473	\$1,077,203
State Projects	\$248,152	\$52,860	\$0	\$277,571	\$233,485	\$67,527
Food Services	\$860,783	\$4,451,885	(\$299,120)	\$3,433,858	\$3,513,576	\$1,499,972
Other	\$1,259,167	\$609,607	\$0	\$898,279	\$603,521	\$1,265,253
Total	\$9,503,859	\$44,334,053	(\$383,118)	\$47,998,192	\$42,821,169	\$10,633,625
Bond Building	\$1,645,623	\$0	\$0	\$1,645,623	\$1,629,813	\$15,810
Intergovernmental Agreements	\$0	\$59,152	\$0	\$58,200	\$0	\$59,152
Indirect Costs	\$909,155	\$1,477	\$383,118	\$950,000	\$396,248	\$897,502

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,773,428	\$2,006,183	\$21,926,104	\$0	\$31,705,715
Unrestricted Capital Outlay	\$1,923,140	\$194	\$0	\$0	\$1,923,334
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$412,285	\$0	\$0	\$0	\$412,285
Debt Service	\$2,219,372	\$0	\$0	\$0	\$2,219,372
Other: See Definitions for Description	\$787,238	\$0	\$229,805	\$7,056,303	\$8,073,347
Total By Source	\$13,115,463	\$2,006,377	\$22,155,909	\$7,056,303	\$44,334,053
Percentage Of Total Revenues	29.58%	4.53%	49.97%	15.92%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$811,739	\$929,433	5	7	6	25	21	24	17	26
Emotional Disability	\$45,226	\$229,734	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$5,325	29	160	0	0	0	0	0	160
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$2,740,535	\$2,309,956								
Mild, Moderate Sev *	\$684,068	\$904,500								
Multiple Disabilities	\$398,536	\$313,144								
Multiple Disabilities with SSI **	\$131,739	\$283,893								
Orthopedic Impairment	\$62,447	\$57,901								
Preschool Severe Delay	\$0	\$77,308								
Developmental Delay	\$311,794	\$330,985								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$14,666	\$15,225								
Subtotal	\$5,200,750	\$5,457,404								
Gifted	\$368,963	\$383,658								
ELL Prog (Inc. Costs/Comp. Ins.)	\$48,209	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$5,617,922	\$5,841,062								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$383,658	2.4238	\$201,724,958	
9-12	\$0	3.5518	\$204,194,298	
			\$11,055,229	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	4,806.640	4,792.780	14.535	4,807.315
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	4,806.640	4,792.780	14.535	4,807.315
12-13 Elem	5,032.069	5,020.541	14.315	5,034.856
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	5,032.069	5,020.541	14.315	5,034.856
13-14 Elem	5,187.319	5,177.056	10.955	5,188.011
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	5,187.319	5,177.056	10.955	5,188.011

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	308.94	Managers	7.00	794.43
Teachers	302.00	18.41	Teacher Aides	80.69	68.92
Others	5.60	993.04	Others	121.22	45.88
Subtotal	325.60	17.08	Subtotal	208.91	26.62
Total FTE	534.51	Total Students Per Staff	10.40		

Year End Teacher FTE		293.00
Year End Teacher Salaries		\$13,319,717
Superintendent's Salary		\$165,199

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding	\$11,845,000		
Land & Improvements	\$7,804,586		
Building & Improvements	\$71,618,862		
Furniture, Equip, Vehicles	\$5,978,300		
Construction in Progress	\$0		

Fall 2013 Enrollment	5,561	Number of Schools	6
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$972,531	\$30,207,219	(\$5,479)	\$31,210,374	\$30,785,348	\$388,923
Clism St-CSF & Ins Imp Funds-IIF	\$1,120,545	\$2,233,235	\$0	\$3,007,022	\$2,047,908	\$1,305,872
Unrestricted Capital Outlay	\$3,241,477	\$5,203,465	\$0	\$7,826,506	\$3,199,892	\$5,245,050
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,131,862	\$4,696	\$0	\$1,130,000	\$75,076	\$1,061,482
Debt Service	\$273,591	\$10,877,351	\$0	\$15,000,000	\$10,449,052	\$701,890
School Plant	\$136,831	\$620	\$0	\$0	\$0	\$137,451
Federal Projects	\$240,969	\$2,600,969	(\$112,558)	\$2,748,518	\$2,508,396	\$220,984
State Projects	\$479	\$0	\$0	\$0	\$0	\$479
Food Services	\$856,344	\$2,561,842	(\$269,838)	\$3,000,000	\$2,469,424	\$678,925
Other	\$3,175,426	\$8,523,418	\$5,479	\$6,265,061	\$8,451,649	\$3,252,674
Total	\$11,150,055	\$62,212,815	(\$382,396)	\$70,187,481	\$59,986,745	\$12,993,730
Bond Building	\$6,909,016	\$0	\$0	\$6,900,000	\$3,278,185	\$3,630,831
Intergovernmental Agreements	\$0	\$96,505	\$0	\$75,000	\$79,825	\$16,680
Indirect Costs	\$926,985	\$3,577	\$382,395	\$500,000	\$332,788	\$980,169

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$19,455,905	\$900,321	\$12,084,228	\$0	\$32,440,454
Unrestricted Capital Outlay	\$5,128,823	\$35	\$74,607	\$0	\$5,203,465
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,696	\$0	\$0	\$0	\$4,696
Debt Service	\$10,877,351	\$0	\$0	\$0	\$10,877,351
Other: See Definitions for Description	\$9,469,567	\$0	\$40,985	\$4,176,297	\$13,686,849
Total By Source	\$44,936,342	\$900,356	\$12,199,820	\$4,176,297	\$62,212,815
Percentage Of Total Revenues	72.23%	1.45%	19.61%	6.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$303,800	\$297,055	KG	1	2	3	4	5	6	7
Emotional Disability	\$706,022	\$690,346	28	64	111	107	128	130	100	107
Hearing Impairments	\$35,554	\$34,765	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$144,058	\$140,859	111	886	0	0	0	0	0	886
Specific Learning Disability	\$1,218,464	\$1,191,410	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$405,223	\$396,226	K-8		2.2504		\$815,177,932			
Multiple Disabilities	\$186,872	\$182,722	\$355,534		2.2953		\$823,051,054			
Multiple Disabilities with SSI **	\$171,389	\$167,584	9-12		S.R.P. and/or GPLET		\$3,357,962			
Orthopedic Impairment	\$82,014	\$80,193	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		5,528.373		5,519.513		138.510	
Developmental Delay	\$179,037	\$175,062	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$726,248	\$710,123	11-12 Total		5,528.373		5,519.513		138.510	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		5,571.918		5,565.268		124.925	
Visual Impairment	\$291,969	\$285,486	12-13 HS		0.000		0.000		0.000	
Subtotal	\$4,450,650	\$4,351,831	12-13 Total		5,571.918		5,565.268		124.925	
Gifted	\$380,250	\$355,534	13-14 Elem		5,521.699		5,511.806		127.375	
ELL Prog (Inc. Costs/Comp. Ins.)	\$463,600	\$418,229	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		5,521.699		5,511.806		127.375	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		22.00		278.32		Managers	
Total	\$5,294,500	\$5,125,594	Teachers		287.31		21.31		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$55,920,000
Land & Improvements					\$13,597,986
Building & Improvements					\$107,077,918
Furniture, Equip, Vehicles					\$13,897,340
Construction in Progress					\$100,766
Fall 2013 Enrollment	6,123	Number of Schools			8
Year End Teacher FTE					287.00
Year End Teacher Salaries					\$12,842,063
Superintendent's Salary					\$164,536

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$362,966	\$2,969,912	\$200,000	\$4,450,718	\$3,052,163	\$480,715
Clism St-CSF & Ins Imp Funds-IIF	\$27,237	\$172,716	\$0	\$693,450	\$186,090	\$13,863
Unrestricted Capital Outlay	\$525,188	\$1,776	\$98,081	\$567,946	\$271,269	\$353,776
Soft Capital Allocation	(\$1,989)	\$0	(\$1,919)	\$0	\$0	(\$3,908)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$125,772	\$247	\$0	\$0	\$125,772	\$247
New School Facilities	\$305,099	\$1,289	\$0	\$0	\$0	\$306,388
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$192,960	\$151,260	\$0	\$50,000	\$246,626	\$97,594
Federal Projects	(\$217,912)	\$821,918	(\$39,544)	\$914,082	\$1,139,356	(\$574,894)
State Projects	\$11	\$4,008	\$0	\$0	\$3,789	\$230
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$543,230	\$486,173	\$0	\$1,036,450	\$238,692	\$790,711
Total	\$1,862,562	\$4,609,299	\$256,618	\$7,712,646	\$5,263,757	\$1,464,722
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,999	\$35,282	\$39,544	\$35,000	\$42,880	\$38,945

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$75,817	\$254,978	\$2,811,833	\$0	\$3,142,628
Unrestricted Capital Outlay	\$1,329	\$447	\$0	\$0	\$1,776
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,536	\$0	\$1,536
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$398,633	\$0	\$242,808	\$821,918	\$1,463,359
Total By Source	\$475,779	\$255,425	\$3,056,177	\$821,918	\$4,609,299
Percentage Of Total Revenues	10.32%	5.54%	66.30%	17.83%	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	\$429	\$349	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$96,489	\$71,422								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$101	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$146,588	\$116,767								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$243,607	\$188,538								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$42,477	\$43,881								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$286,084	\$232,419								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$0
Land & Improvements					\$2,247,466
Building & Improvements					\$2,106,337
Furniture, Equip, Vehicles					\$2,005,558
Construction in Progress					\$0
Fall 2013 Enrollment	452	Number of Schools	4		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	90.40	Managers	2.00	226.00
Teachers	35.00	12.91	Teacher Aides	4.00	113.00
Others	4.00	113.00	Others	16.70	27.07
Subtotal	44.00	10.27	Subtotal	22.70	19.91
Total FTE		66.70	Total Students Per Staff		6.78

Year End Teacher FTE		32.00
Year End Teacher Salaries		\$1,433,739
Superintendent's Salary		\$127,620

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,473,439	\$359,944,648	\$0	\$374,466,930	\$362,513,695	\$8,904,392
Clism St-CSF & Ins Imp Funds-IIF	\$19,624,698	\$25,349,514	\$0	\$44,438,904	\$28,906,458	\$16,067,754
Unrestricted Capital Outlay	\$41,354,468	\$170,662	\$4,995,650	\$47,973,841	\$15,449,833	\$31,070,947
Soft Capital Allocation	\$4,995,263	\$0	(\$4,995,263)	\$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	\$1,010,045	\$665,972	\$0	\$1,585,000	\$1,224,370	\$451,647
Debt Service	\$4,437,297	\$43,032,538	\$0	\$38,809,594	\$41,887,359	\$5,582,476
School Plant	\$10,195,200	\$679,337	\$0	\$3,300,000	\$658,575	\$10,215,962
Federal Projects	\$12,807,376	\$44,999,873	(\$786,715)	\$52,669,709	\$46,726,157	\$10,294,377
State Projects	\$53,666	\$1,228,805	\$0	\$1,362,574	\$1,234,073	\$48,398
Food Services	\$8,025,906	\$29,535,241	(\$1,847,889)	\$32,800,000	\$27,140,677	\$8,572,581
Other	\$100,489,141	\$58,890,895	\$0	\$67,120,350	\$67,995,514	\$91,384,522
Total	\$214,466,499	\$564,497,485	(\$2,634,217)	\$664,526,902	\$593,736,711	\$182,593,056
Bond Building	\$41,344,655	\$50,000,000	\$0	\$55,669,900	\$51,064,520	\$40,280,135
Intergovernmental Agreements	\$5,092,849	\$2,550,511	\$0	\$3,997,891	\$2,161,036	\$5,482,324
Indirect Costs	\$42,645	\$2,634,604	\$0	\$3,231,688	\$2,535,112	\$142,137

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$129,856,089	\$20,263,255	\$235,174,818	\$0	\$385,294,162
Unrestricted Capital Outlay	\$170,411	\$251	\$0	\$0	\$170,662
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$665,972	\$0	\$0	\$0	\$665,972
Debt Service	\$43,032,538	\$0	\$0	\$0	\$43,032,538
Other: See Definitions for Description	\$65,974,702	\$0	\$1,228,805	\$68,130,644	\$135,334,151
Total By Source	\$239,699,712	\$20,263,506	\$236,403,623	\$68,130,644	\$564,497,485
Percentage Of Total Revenues	42.46%	3.59%	41.88%	12.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$6,183,449	\$5,261,644	0	0	0	611	713	787	773	291
Emotional Disability	\$3,439,790	\$3,573,020	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$1,365,529	\$1,113,409	340	3,515	218	308	238	227	991	4,506
Other Health Impairments	\$35,554	\$56,890	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$14,308,093	\$14,215,609	K-8		Primary		4.7751		\$2,413,648,488	
Mild, Moderate Sev *	\$9,071,546	\$9,188,849	\$1,506,293		Secondary		2.6671		\$2,430,590,986	
Multiple Disabilities	\$560,587	\$433,227	9-12		S.R.P. and/or GPLET				\$71,117,126	
Multiple Disabilities with SSI **	\$415,092	\$171,576								
Orthopedic Impairment	\$3,567,623	\$3,493,589	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$355,179	\$413,194	11-12 Elem		42,323.726		42,306.970		410.263	
Developmental Delay	\$2,249,530	\$2,329,255	11-12 HS		18,434.194		18,413.854		20.165	
Speech/Language Impairment	\$10,086,147	\$10,871,930	11-12 Total		60,757.920		60,720.824		430.428	
Traumatic Brain Injury	\$233,631	\$217,483	12-13 Elem		42,000.221		41,977.826		407.088	
Visual Impairment	\$685,877	\$623,176	12-13 HS		18,249.090		18,228.550		30.490	
Subtotal	\$52,557,627	\$51,962,851	12-13 Total		60,249.311		60,206.376		437.578	
Gifted	\$1,985,189	\$1,930,971	13-14 Elem		41,890.559		41,867.149		364.710	
ELL Prog (Inc. Costs/Comp. Ins.)	\$510,131	\$77,605	13-14 HS		18,268.724		18,250.497		36.475	
Remedial Education	\$0	\$0	13-14 Total		60,159.283		60,117.646		401.185	
Vocational Tech Ed	\$3,040,852	\$3,446,299								
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$58,093,799	\$57,417,726	Admins		142.80		454.50		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		3,307.45		19.62		Teacher Aides	
Miscellaneous Data as of 6/30/2014			Others		273.50		237.30		Others	
Bonds Outstanding			Subtotal		3,723.75		17.43		Subtotal	
Land & Improvements			Total FTE		7,533.77		Total Students Per Staff		8.61	
Building & Improvements									Year End Teacher FTE	
Furniture, Equip, Vehicles									3,312.00	
Construction in Progress									Year End Teacher Salaries	
									\$180,746,575	
Fall 2013 Enrollment			64,902		Number of Schools		80		Superintendent's Salary	
									\$182,090	

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	142.80	454.50	Managers	186.90	347.26
Teachers	3,307.45	19.62	Teacher Aides	1,316.70	49.29
Others	273.50	237.30	Others	2,306.42	28.14
Subtotal	3,723.75	17.43	Subtotal	3,810.02	17.03
Total FTE	7,533.77	Total Students Per Staff	8.61		
Year End Teacher FTE					3,312.00
Year End Teacher Salaries					\$180,746,575
Superintendent's Salary					\$182,090

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$103,970)	\$825,924	\$604	\$792,931	\$792,931	(\$70,373)
Clism St-CSF & Ins Imp Funds-IIF	\$27,302	\$16,020	\$0	\$35,964	\$9,432	\$33,890
Unrestricted Capital Outlay	\$67,735	\$1,038	\$42,718	\$44,752	\$20,362	\$91,129
Soft Capital Allocation	\$42,718	\$0	(\$42,718)	\$0	\$0	\$0
Emergency Deficiencies Correction	(\$6)	\$0	\$6	\$0	\$0	\$0
Building Renewal	\$4,414	\$6	\$0	\$0	\$3,809	\$611
New School Facilities	\$64,373	\$270	\$0	\$0	\$0	\$64,643
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$63,889	\$0	\$0
School Plant	\$2,029	\$8	\$0	\$0	\$1,326	\$711
Federal Projects	(\$2,853)	\$20,058	\$0	\$5,585	\$20,011	(\$2,806)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	(\$8)	\$0	\$17,000	\$25	(\$33)
Other	\$79,401	\$28,101	\$0	\$58,500	\$46,669	\$60,833
Total	\$181,143	\$891,417	\$610	\$1,018,621	\$894,565	\$178,605
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,931	\$12	\$0	\$2,900	\$31	\$2,912

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$783,015	\$4,089	\$54,840	\$0	\$841,944
Unrestricted Capital Outlay	\$1,038	\$0	\$0	\$0	\$1,038
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$276	\$0	\$276
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,369	\$0	\$0	\$31,790	\$48,159
Total By Source	\$800,422	\$4,089	\$55,116	\$31,790	\$891,417
Percentage Of Total Revenues	89.79%	0.46%	6.18%	3.57%	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	\$2,000	\$2,000	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	\$7,000	\$0	0	0	0	0	0	0	0	0																																																		
Specific Learning Disability	\$15,100	\$7,000	<table border="1"> <thead> <tr> <th rowspan="2">Gifted Program Actual Expenditures</th> <th colspan="2">Tax Rates</th> <th colspan="2">Valuation</th> </tr> <tr> <th>Primary</th> <th>7.7572</th> <th>Secondary</th> <th>\$9,209,690</th> </tr> </thead> <tbody> <tr> <td>K-8</td> <td>\$0</td> <td>S.R.P. and/or GPLET</td> <td>\$587,875</td> </tr> <tr> <td>9-12</td> <td>\$0</td> <td></td> <td></td> </tr> </tbody> </table>								Gifted Program Actual Expenditures	Tax Rates		Valuation		Primary	7.7572	Secondary	\$9,209,690	K-8	\$0	S.R.P. and/or GPLET	\$587,875	9-12	\$0																																			
Gifted Program Actual Expenditures	Tax Rates											Valuation																																																
	Primary	7.7572									Secondary	\$9,209,690																																																
K-8	\$0	S.R.P. and/or GPLET									\$587,875																																																	
9-12	\$0																																																											
Mild, Moderate Sev *	\$0	\$15,100																																																										
Multiple Disabilities	\$0	\$0																																																										
Multiple Disabilities with SSI **	\$0	\$0																																																										
Orthopedic Impairment	\$0	\$0	<table border="1"> <thead> <tr> <th>Avg Daily Membership</th> <th>Total Resident</th> <th>Attending Resident</th> <th>Other Attending</th> <th>Total Attending</th> </tr> </thead> <tbody> <tr> <td>11-12 Elem</td> <td>27.573</td> <td>27.573</td> <td>0.000</td> <td>27.573</td> </tr> <tr> <td>11-12 HS</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>11-12 Total</td> <td>27.573</td> <td>27.573</td> <td>0.000</td> <td>27.573</td> </tr> <tr> <td>12-13 Elem</td> <td>32.933</td> <td>32.933</td> <td>0.000</td> <td>32.933</td> </tr> <tr> <td>12-13 HS</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>12-13 Total</td> <td>32.933</td> <td>32.933</td> <td>0.000</td> <td>32.933</td> </tr> <tr> <td>13-14 Elem</td> <td>24.103</td> <td>24.103</td> <td>0.000</td> <td>24.103</td> </tr> <tr> <td>13-14 HS</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>13-14 Total</td> <td>24.103</td> <td>24.103</td> <td>0.000</td> <td>24.103</td> </tr> </tbody> </table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	11-12 Elem	27.573	27.573	0.000	27.573	11-12 HS	0.000	0.000	0.000	0.000	11-12 Total	27.573	27.573	0.000	27.573	12-13 Elem	32.933	32.933	0.000	32.933	12-13 HS	0.000	0.000	0.000	0.000	12-13 Total	32.933	32.933	0.000	32.933	13-14 Elem	24.103	24.103	0.000	24.103	13-14 HS	0.000	0.000	0.000	0.000	13-14 Total	24.103	24.103	0.000	24.103
Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending																																																								
11-12 Elem	27.573	27.573	0.000	27.573																																																								
11-12 HS	0.000	0.000	0.000	0.000																																																								
11-12 Total	27.573	27.573	0.000	27.573																																																								
12-13 Elem	32.933	32.933	0.000	32.933																																																								
12-13 HS	0.000	0.000	0.000	0.000																																																								
12-13 Total	32.933	32.933	0.000	32.933																																																								
13-14 Elem	24.103	24.103	0.000	24.103																																																								
13-14 HS	0.000	0.000	0.000	0.000																																																								
13-14 Total	24.103	24.103	0.000	24.103																																																								
Preschool Severe Delay	\$0	\$0																																																										
Developmental Delay	\$0	\$0																																																										
Speech/Language Impairment	\$6,000	\$6,000																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$0	\$0																																																										
Subtotal	\$30,100	\$30,100																																																										
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	\$30,100	\$30,100																																																										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$200,000			
Building & Improvements		\$190,000			
Furniture, Equip, Vehicles		\$335,507			
Construction in Progress		\$0			
Fall 2013 Enrollment	23	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.75	13.14	Managers	3.00	7.67
Teachers	5.10	4.51	Teacher Aides	1.00	23.00
Others	0.00	0.00	Others	1.00	23.00
Subtotal	6.85	3.36	Subtotal	5.00	4.60
Total FTE		11.85	Total Students Per Staff		1.94

Year End Teacher FTE		4.00
Year End Teacher Salaries		\$216,218
Superintendent's Salary		\$98,800

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,602	\$1,415,275	\$46,142	\$1,440,690	\$1,365,342	\$150,677
Clism St-CSF & Ins Imp Funds-IIF	\$52,266	\$60,927	\$0	\$174,222	\$89,557	\$23,636
Unrestricted Capital Outlay	\$12,825	\$32,963	\$0	\$37,204	\$13,701	\$32,087
Soft Capital Allocation	\$41,651	\$0	(\$41,783)	\$0	\$0	(\$132)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,526	\$57,677	\$0	\$0	\$65,213	(\$10)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,440	\$12	\$0	\$0	\$0	\$2,452
Federal Projects	\$3,689	\$160,617	(\$27,373)	\$167,601	\$120,608	\$16,325
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$70,016	\$0	\$0
Other	\$92,411	\$21,868	(\$1,108)	\$159,399	\$48,685	\$64,486
Total	\$267,410	\$1,749,339	(\$24,122)	\$2,049,132	\$1,703,106	\$289,521
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1	\$0	(\$1)	\$500	\$0	\$0
Indirect Costs	\$11,216	\$50	\$7,022	\$32,048	\$5,635	\$12,653

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$668,862	\$58,912	\$748,428	\$0	\$1,476,202
Unrestricted Capital Outlay	\$28,454	\$0	\$4,509	\$0	\$32,963
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$57,677	\$0	\$57,677
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,880	\$0	\$0	\$160,617	\$182,497
Total By Source	\$719,196	\$58,912	\$810,614	\$160,617	\$1,749,339
Percentage Of Total Revenues	41.11%	3.37%	46.34%	9.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$36,791	\$33,717	KG	1	2	3	4	5	6	7
Emotional Disability	\$57,000	\$50,576	0	0	0	0	0	2	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	4	0	0	0	0	0	4
Specific Learning Disability	\$24,215	\$67,434	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$18,250	\$16,859	Primary			4.5413	\$15,203,627			
Multiple Disabilities	\$15,285	\$0	K-8	\$500		Secondary	0.5997		\$15,374,556	
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	11-12 Elem	137.355	136.355	0.670	137.025			
Developmental Delay	\$0	\$0	11-12 HS	49.415	0.000	0.000	0.000			
Speech/Language Impairment	\$45,385	\$16,700	11-12 Total	186.770	136.355	0.670	137.025			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	129.213	129.213	1.710	130.923			
Visual Impairment	\$0	\$0	12-13 HS	56.775	0.000	0.000	0.000			
Subtotal	\$196,926	\$185,286	12-13 Total	185.988	129.213	1.710	130.923			
Gifted	\$500	\$500	13-14 Elem	128.905	127.905	0.215	128.120			
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,000	\$0	13-14 HS	45.837	0.000	0.000	0.000			
Remedial Education	\$7,000	\$0	13-14 Total	174.742	127.905	0.215	128.120			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	0.04	3,450.00	Managers	2.00	69.00		
Total	\$211,426	\$185,786	Teachers	9.96	13.86	Teacher Aides	4.00	34.50		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$0					
Land & Improvements	\$79,403					
Building & Improvements	\$2,767,934					
Furniture, Equip, Vehicles	\$604,739					
Construction in Progress	\$0					
Fall 2013 Enrollment	138	Number of Schools	1			
Year End Teacher FTE						10.00
Year End Teacher Salaries						\$451,385
Superintendent's Salary						\$0

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$780,254	\$8,898,045	\$0	\$10,658,630	\$10,311,412	(\$633,113)
Clism St-CSF & Ins Imp Funds-IIF	\$588,581	\$749,920	\$0	\$1,159,601	\$707,960	\$630,541
Unrestricted Capital Outlay	\$1,938,200	\$355,616	\$0	\$1,340,488	\$680,208	\$1,613,608
Soft Capital Allocation	(\$39)	\$0	\$0	\$0	\$0	(\$39)
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	\$951,770	\$3,564	\$0	\$951,043	\$167,722	\$787,612
Debt Service	\$1,218,280	\$1,158,048	\$0	\$1,088,275	\$0	\$2,376,328
School Plant	\$5,005	\$0	\$0	\$5,000	\$0	\$5,005
Federal Projects	(\$522,821)	\$3,798,035	(\$31,078)	\$4,611,000	\$3,986,147	(\$742,011)
State Projects	\$13,187	\$0	\$0	\$114,000	\$13,187	\$0
Food Services	\$269,623	\$1,414,005	(\$111,100)	\$1,754,000	\$1,249,872	\$322,655
Other	\$586,455	\$242,272	\$0	\$820,000	\$256,533	\$572,194
Total	\$5,828,495	\$16,619,505	(\$142,178)	\$22,502,037	\$17,373,041	\$4,932,780
Bond Building	\$1,201,872	\$1,644,700	\$0	\$1,528,779	\$1,244,182	\$1,602,390
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,201,780	\$6,898	\$302,100	\$250,000	\$226,885	\$1,283,893

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,028,829	\$651,398	\$6,965,057	\$2,681	\$9,647,965
Unrestricted Capital Outlay	\$355,492	\$124	\$0	\$0	\$355,616
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,564	\$0	\$0	\$0	\$3,564
Debt Service	\$1,158,048	\$0	\$0	\$0	\$1,158,048
Other: See Definitions for Description	\$168,295	\$0	\$132,568	\$5,153,448	\$5,454,312
Total By Source	\$3,714,228	\$651,522	\$7,097,625	\$5,156,129	\$16,619,505
Percentage Of Total Revenues	22.35%	3.92%	42.71%	31.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$289,355	\$312,430
Emotional Disability	\$171,008	\$230,285
Hearing Impairments	\$33,810	\$25,306
Other Health Impairments	\$7,278	\$5,431
Specific Learning Disability	\$426,836	\$319,840
Mild, Moderate Sev *	\$481,417	\$414,747
Multiple Disabilities	\$250,725	\$219,613
Multiple Disabilities with SSI **	\$112,635	\$42,152
Orthopedic Impairment	\$22,380	\$16,750
Preschool Severe Delay	\$61,037	\$19,068
Developmental Delay	\$36,092	\$26,934
Speech/Language Impairment	\$213,769	\$187,113
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$34,058	\$50,983
Subtotal	\$2,140,400	\$1,870,652
Gifted	\$8,051	\$25,085
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$205,695
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,148,451	\$2,101,432

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$3,503,176
Building & Improvements	\$41,487,228
Furniture, Equip, Vehicles	\$5,107,538
Construction in Progress	\$0

Fall 2013 Enrollment	1,884	Number of Schools	4
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	3	1	0	5	
8	K-8	9	10	11	12	9-12	K-12	
8	17	0	0	0	0	0	17	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$25,085	0.7641	\$92,440,340
Secondary	\$0	2.9769	\$92,877,121
S.R.P. and/or GPLET			\$95,288

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,905.648	1,886.045	103.365	1,989.410
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,905.648	1,886.045	103.365	1,989.410
12-13 Elem	1,841.458	1,824.050	98.585	1,922.635
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,841.458	1,824.050	98.585	1,922.635
13-14 Elem	1,790.442	1,775.984	3.460	1,779.444
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	1,790.442	1,775.984	3.460	1,779.444

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	144.92	Managers	17.00	110.82
Teachers	97.72	19.28	Teacher Aides	33.00	57.09
Others	9.00	209.33	Others	94.38	19.96
Subtotal	119.72	15.74	Subtotal	144.38	13.05
Total FTE	264.10	Total Students Per Staff	7.13		

Year End Teacher FTE	99.00
Year End Teacher Salaries	\$4,288,278
Superintendent's Salary	\$102,826

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,434,732	\$7,473,780	\$0	\$7,165,394	\$7,008,572	\$1,899,940
Clism St-CSF & Ins Imp Funds-IIF	\$300,966	\$275,762	\$0	\$414,944	\$240,558	\$336,170
Unrestricted Capital Outlay	\$452,592	\$1,963	\$0	\$657,722	\$225,676	\$228,879
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4	\$108,372	\$0	\$0	\$108,376	\$0
New School Facilities	\$114,304	(\$114,304)	\$0	\$0	\$0	\$0
Adjacent Ways	\$73,575	\$386	\$0	\$73,749	\$0	\$73,961
Debt Service	\$32,502	\$183,145	\$0	\$196,000	\$25,206	\$190,441
School Plant	\$6,315	\$1,095	\$0	\$6,327	\$0	\$7,410
Federal Projects	\$168,712	\$924,383	(\$30,880)	\$1,132,211	\$1,022,541	\$39,674
State Projects	\$2,976	\$244,920	\$0	\$227,129	\$218,576	\$29,320
Food Services	\$70,378	\$442,001	(\$29,348)	\$391,900	\$391,312	\$91,719
Other	\$528,815	\$320,543	\$0	\$817,333	\$370,731	\$478,627
Total	\$3,185,871	\$9,862,046	(\$60,228)	\$11,082,709	\$9,611,548	\$3,376,141
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$181,299	\$363	\$60,228	\$199,734	\$241,826	\$64

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,326,451	\$406,981	\$5,016,110	\$0	\$7,749,542
Unrestricted Capital Outlay	\$1,909	\$54	\$0	\$0	\$1,963
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	(\$5,932)	\$0	(\$5,932)
Adjacent Ways	\$386	\$0	\$0	\$0	\$386
Debt Service	\$183,145	\$0	\$0	\$0	\$183,145
Other: See Definitions for Description	\$389,416	\$0	\$244,920	\$1,298,605	\$1,932,942
Total By Source	\$2,901,307	\$407,035	\$5,255,098	\$1,298,605	\$9,862,046
Percentage Of Total Revenues	29.42%	4.13%	53.29%	13.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$47,700	\$48,995	KG	1	2	3	4	5	6	7
Emotional Disability	\$95,300	\$112,069	1	1	2	7	18	12	8	3
Hearing Impairments	\$9,200	\$15,110	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$31,800	\$35,010	9	61	0	0	0	0	0	61
Specific Learning Disability	\$404,475	\$357,233	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$95,300	\$91,045	Primary		4.9782		\$50,997,882			
Multiple Disabilities	\$15,900	\$7,040	K-8	\$23,118	Secondary		0.6557		\$51,155,749	
Multiple Disabilities with SSI **	\$8,000	\$7,040	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	\$55,600	\$35,010	11-12 Elem		778.361		774.731		1.021	
Developmental Delay	\$99,900	\$114,348	11-12 HS		278.888		0.000		0.000	
Speech/Language Impairment	\$291,000	\$284,492	11-12 Total		1,057.249		774.731		1.021	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		679.218		676.255		14.600	
Visual Impairment	\$500	\$7,040	12-13 HS		242.000		0.000		0.000	
Subtotal	\$1,154,675	\$1,114,432	12-13 Total		921.218		676.255		14.600	
Gifted	\$24,140	\$23,118	13-14 Elem		777.791		770.081		0.040	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		297.847		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		1,075.638		770.081		0.040	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.60		227.50		Managers	
Total	\$1,178,815	\$1,137,550	Teachers		39.80		20.58		Teacher Aides	
			Others		3.00		273.00		Others	
			Subtotal		46.40		17.65		Subtotal	
			Total FTE		113.93		Total Students Per Staff		7.19	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$1,015			
Land & Improvements		\$3,653,631			
Building & Improvements		\$18,352,830			
Furniture, Equip, Vehicles		\$2,793,147			
Construction in Progress		\$0			
Fall 2013 Enrollment	819	Number of Schools	2		
			Year End Teacher FTE		
			41.00		
			Year End Teacher Salaries		
			\$1,872,839		
			Superintendent's Salary		
			\$51,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,913,606	\$14,222,144	\$0	\$16,184,722	\$15,986,170	\$149,580
Clism St-CSF & Ins Imp Funds-IIF	\$1,212,838	\$1,133,439	\$0	\$2,470,202	\$868,914	\$1,477,363
Unrestricted Capital Outlay	\$1,864,096	\$7,131	\$0	\$1,323,621	\$481,657	\$1,389,570
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$115	\$9	\$0	\$0	\$0	\$124
Debt Service	(\$3,643)	\$6,362,690	\$0	\$6,307,394	\$6,311,272	\$47,775
School Plant	\$471,677	\$119,987	\$0	\$215,000	\$26,995	\$564,669
Federal Projects	\$269,318	\$4,336,992	(\$116,190)	\$6,285,000	\$4,243,824	\$246,296
State Projects	\$0	\$321,347	\$0	\$400,000	\$321,347	\$0
Food Services	\$1,223,992	\$1,813,610	(\$155,528)	\$2,750,000	\$1,454,782	\$1,427,291
Other	\$805,980	\$452,691	\$0	\$1,175,624	\$466,413	\$792,258
Total	\$7,757,979	\$28,770,040	(\$271,718)	\$37,111,563	\$30,161,374	\$6,094,926
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$2,168	\$0	\$100,000	\$2,168	\$0
Indirect Costs	\$377,020	\$1,238	\$271,718	\$350,000	\$184,257	\$465,719

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,790,902	\$605,693	\$6,958,988	\$0	\$15,355,583
Unrestricted Capital Outlay	\$7,131	\$0	\$0	\$0	\$7,131
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$9	\$0	\$0	\$0	\$9
Debt Service	\$6,362,690	\$0	\$0	\$0	\$6,362,690
Other: See Definitions for Description	\$413,714	\$0	\$568,471	\$6,062,442	\$7,044,627
Total By Source	\$14,574,446	\$605,693	\$7,527,459	\$6,062,442	\$28,770,040
Percentage Of Total Revenues	50.66%	2.11%	26.16%	21.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$420,000	\$299,128	0	0	4	3	17	12	26	26
Emotional Disability	\$520,000	\$454,379	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$7,800	\$50,741	0	88	0	0	0	0	0	88
Other Health Impairments	\$34,000	\$26,505								
Specific Learning Disability	\$1,157,000	\$900,298								
Mild, Moderate Sev *	\$438,000	\$537,720								
Multiple Disabilities	\$25,000	\$0								
Multiple Disabilities with SSI **	\$7,300	\$0								
Orthopedic Impairment	\$15,000	\$219,938								
Preschool Severe Delay	\$0	\$55,287								
Developmental Delay	\$305,000	\$277,595								
Speech/Language Impairment	\$955,000	\$670,045								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$4,900	\$0								
Subtotal	\$3,889,000	\$3,491,636								
Gifted	\$88,000	\$317,854								
ELL Prog (Inc. Costs/Comp. Ins.)	\$48,000	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$4,025,000	\$3,809,490								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$38,597,006			
Land & Improvements		\$8,465,162			
Building & Improvements		\$72,717,538			
Furniture, Equip, Vehicles		\$4,679,779			
Construction in Progress		\$0			
Fall 2013 Enrollment	2,975	Number of Schools	5		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.60	256.47	Managers	15.20	195.72
Teachers	153.95	19.32	Teacher Aides	63.05	47.18
Others	18.44	161.33	Others	101.93	29.19
Subtotal	183.99	16.17	Subtotal	180.18	16.51
Total FTE		364.17	Total Students Per Staff		8.17

Year End Teacher FTE		169.00
Year End Teacher Salaries		\$7,133,942
Superintendent's Salary		\$145,552

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$134,042	\$2,766,239	(\$37,883)	\$2,807,130	\$2,713,594	\$148,804
Clism St-CSF & Ins Imp Funds-IIF	\$36,566	\$182,202	\$0	\$203,334	\$175,822	\$42,946
Unrestricted Capital Outlay	\$626,937	\$104,427	\$0	\$755,835	\$228,859	\$502,505
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$3,332	\$12	\$0	\$3,333	\$0	\$3,344
Building Renewal	\$0	\$12,372	\$0	\$0	\$12,372	\$0
New School Facilities	\$221	(\$221)	\$0	\$0	\$0	\$0
Adjacent Ways	\$221,739	\$943	\$0	\$220,000	\$992	\$221,690
Debt Service	\$308,087	\$88,612	\$0	\$178,875	\$157,125	\$239,574
School Plant	\$56,739	\$6,944	\$0	\$24,000	\$0	\$63,683
Federal Projects	\$30,998	\$322,501	(\$20,908)	\$476,139	\$340,344	(\$7,753)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$75,054	\$267,070	(\$41,539)	\$260,000	\$241,588	\$58,997
Other	\$145,693	\$125,972	\$37,883	\$242,609	\$163,855	\$145,693
Total	\$1,639,408	\$3,877,073	(\$62,447)	\$5,171,255	\$4,034,551	\$1,419,483
Bond Building	\$50,649	\$0	\$0	\$0	\$50,649	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$23,000	\$0	\$0
Indirect Costs	\$125,659	\$528	\$62,447	\$50,000	\$29,164	\$159,470

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$726,343	\$183,576	\$2,038,522	\$0	\$2,948,441
Unrestricted Capital Outlay	\$96,573	\$49	\$7,805	\$0	\$104,427
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$12,163	\$0	\$12,163
Adjacent Ways	\$943	\$0	\$0	\$0	\$943
Debt Service	\$88,612	\$0	\$0	\$0	\$88,612
Other: See Definitions for Description	\$126,452	\$0	\$42,729	\$553,305	\$722,487
Total By Source	\$1,038,923	\$183,625	\$2,101,219	\$553,305	\$3,877,073
Percentage Of Total Revenues	26.80%	4.74%	54.20%	14.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$74,460	\$92,457	0	1	4	0	0	0	1	5
Emotional Disability	\$54,276	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	1	12	0	0	0	0	0	12
Other Health Impairments	\$6,092	\$49,716								
Specific Learning Disability	\$146,206	\$124,565								
Mild, Moderate Sev *	\$12,184	\$0								
Multiple Disabilities	\$0	\$4,983								
Multiple Disabilities with SSI **	\$6,092	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$18,276	\$14,948								
Speech/Language Impairment	\$78,000	\$63,581								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$6,090	\$0								
Subtotal	\$401,676	\$350,250								
Gifted	\$0	\$1,195								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$33,192								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$401,676	\$384,637								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding	\$440,000				
Land & Improvements	\$1,535,416				
Building & Improvements	\$6,742,403				
Furniture, Equip, Vehicles	\$1,186,572				
Construction in Progress	\$0				
Fall 2013 Enrollment	447	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.63	169.96	Managers	3.50	127.71
Teachers	21.00	21.29	Teacher Aides	9.13	48.96
Others	0.00	0.00	Others	18.53	24.12
Subtotal	23.63	18.92	Subtotal	31.16	14.35
Total FTE	54.79		Total Students Per Staff	8.16	
Year End Teacher FTE					22.00
Year End Teacher Salaries					\$1,001,156
Superintendent's Salary					\$106,928

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,329	\$1,068,684	(\$241)	\$1,087,642	\$1,051,823	\$19,949
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,900	\$39,660	\$0	\$49,700	\$30,500	\$54,060
Unrestricted Capital Outlay	\$215,471	\$1,215,944	\$0	\$1,483,145	\$487,937	\$943,478
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$241)	\$172,969	\$241	\$0	\$170,801	\$2,168
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,781	\$2,865	\$0	\$0	\$0	\$12,646
Federal Projects	\$13,106	\$136,867	(\$5,689)	\$137,000	\$132,805	\$11,479
State Projects	\$4,865	\$72,567	\$0	\$72,000	\$58,920	\$18,512
Food Services	\$4,076	\$54,249	\$0	\$60,000	\$58,562	(\$237)
Other	\$74,136	\$39,025	\$0	\$14,000	\$27,760	\$85,401
Total	\$369,423	\$2,802,830	(\$5,689)	\$2,903,487	\$2,019,108	\$1,147,456
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$10,021	\$0	\$0	\$0	\$10,021
Indirect Costs	\$12,440	\$49	\$5,689	\$7,000	\$562	\$17,616

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,065,700	\$140	\$42,504	\$0	\$1,108,344
Unrestricted Capital Outlay	\$1,215,928	\$5	\$11	\$0	\$1,215,944
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$172,969	\$0	\$172,969
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$44,082	\$0	\$72,567	\$188,925	\$305,573
Total By Source	\$2,325,710	\$145	\$288,051	\$188,925	\$2,802,830
Percentage Of Total Revenues	82.98%	0.01%	10.28%	6.74%	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	1	1	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	2	0	0	0	0	0	2
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$63,744	\$50,957								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$3,000	\$2,268								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$66,744	\$53,225								
Gifted	\$0	\$851								
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,942	\$5,370								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$74,686	\$59,446								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$882,934			
Building & Improvements		\$1,610,919			
Furniture, Equip, Vehicles		\$416,098			
Construction in Progress		\$0			
Fall 2013 Enrollment	92	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	92.00	Managers	3.00	30.67
Teachers	4.00	23.00	Teacher Aides	6.50	14.15
Others	0.00	0.00	Others	1.55	59.35
Subtotal	5.00	18.40	Subtotal	11.05	8.33
Total FTE		16.05	Total Students Per Staff		5.73

Year End Teacher FTE		5.00
Year End Teacher Salaries		\$171,143
Superintendent's Salary		\$60,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,547,102	\$189,890,388	\$0	\$194,084,686	\$187,507,000	\$5,930,490
Clism St-CSF & Ins Imp Funds-IIF	\$3,333,288	\$13,524,492	\$0	\$14,295,093	\$12,580,060	\$4,277,720
Unrestricted Capital Outlay	\$7,561,112	\$5,876,974	\$0	\$13,484,218	\$6,310,156	\$7,127,930
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$22,055	\$93	\$0	\$0	\$0	\$22,148
Adjacent Ways	\$197,345	\$833,631	\$0	\$1,095,547	\$212,555	\$818,421
Debt Service	\$4,288,195	\$55,474,042	\$218,081	\$55,020,894	\$54,601,790	\$5,378,528
School Plant	\$1,524,926	\$643,329	\$0	\$50,000	\$98,566	\$2,069,689
Federal Projects	\$6,886,739	\$17,582,220	(\$669,866)	\$17,935,066	\$20,673,743	\$3,125,350
State Projects	\$155,103	\$1,340,082	\$0	\$1,697,000	\$1,413,333	\$81,852
Food Services	\$1,080,179	\$8,830,559	(\$1,100,000)	\$9,400,000	\$7,891,363	\$919,375
Other	\$12,970,984	\$19,462,814	\$0	\$15,761,549	\$17,385,639	\$15,048,159
Total	\$41,567,028	\$313,458,624	(\$1,551,785)	\$322,824,053	\$308,674,205	\$44,799,662
Bond Building	\$50,183,745	\$50,273,457	(\$218,081)	\$86,003,458	\$55,552,180	\$44,686,941
Intergovernmental Agreements	\$39,714	\$3,141	\$0	\$14,000	\$2,659	\$40,196
Indirect Costs	\$10,143,178	\$33,875	\$1,769,866	\$60,000	\$3,375,575	\$8,571,344

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$118,086,737	\$4,797,831	\$80,530,312	\$0	\$203,414,880
Unrestricted Capital Outlay	\$5,876,974	\$0	\$0	\$0	\$5,876,974
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$93	\$0	\$93
Adjacent Ways	\$833,631	\$0	\$0	\$0	\$833,631
Debt Service	\$55,474,042	\$0	\$0	\$0	\$55,474,042
Other: See Definitions for Description	\$20,874,774	\$0	\$2,875,550	\$24,108,680	\$47,859,004
Total By Source	\$201,146,158	\$4,797,831	\$83,405,955	\$24,108,680	\$313,458,624
Percentage Of Total Revenues	64.17%	1.53%	26.61%	7.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,200,000	\$3,905,512
Emotional Disability	\$3,000,000	\$3,257,045
Hearing Impairments	\$375,000	\$351,211
Other Health Impairments	\$10,000	\$67,646
Specific Learning Disability	\$13,887,331	\$12,261,148
Mild, Moderate Sev *	\$4,700,000	\$4,104,148
Multiple Disabilities	\$1,450,000	\$1,232,028
Multiple Disabilities with SSI **	\$325,000	\$318,208
Orthopedic Impairment	\$410,000	\$329,204
Preschool Severe Delay	\$315,000	\$454,730
Developmental Delay	\$1,750,000	\$1,552,180
Speech/Language Impairment	\$5,473,000	\$5,308,283
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$600,000	\$558,374
Subtotal	\$36,495,331	\$33,699,717
Gifted	\$2,600,000	\$2,726,444
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,200,000	\$4,325,591
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,900,000	\$1,873,528
Career Education	\$0	\$0
Total	\$45,195,331	\$42,625,280

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
107	214	316	338	540	549	620	616	
8	K-8	9	10	11	12	9-12	K-12	
554	3,854	540	488	474	572	2,074	5,928	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.2799	\$2,752,365,389
Secondary		2.8731	\$2,765,419,899
K-8	\$1,772,188		
9-12	\$954,256		
S.R.P. and/or GPLET			\$6,918,210

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	21,101.210	21,073.005	213.965	21,286.970
11-12 HS	10,387.249	10,356.479	44.110	10,400.589
11-12 Total	31,488.458	31,429.484	258.075	31,687.559
12-13 Elem	21,010.999	20,988.154	237.055	21,225.209
12-13 HS	10,308.248	10,278.993	50.770	10,329.763
12-13 Total	31,319.246	31,267.146	287.825	31,554.971
13-14 Elem	15,983.655	15,952.298	5,020.248	20,972.545
13-14 HS	10,010.429	9,988.465	60.300	10,048.765
13-14 Total	25,994.084	25,940.763	5,080.548	31,021.310

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	83.70	389.19	Managers	26.00	1,252.88
Teachers	1,744.96	18.67	Teacher Aides	486.71	66.93
Others	162.47	200.50	Others	785.33	41.48
Subtotal	1,991.13	16.36	Subtotal	1,298.04	25.10
Total FTE		3,289.17	Total Students Per Staff		9.90

Year End Teacher FTE		1,822.00
Year End Teacher Salaries		\$80,839,912
Superintendent's Salary		\$168,589

Fall 2013 Enrollment	32,575	Number of Schools	47
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,161,213	\$50,314,609	(\$217,750)	\$52,275,653	\$50,073,106	\$1,184,966
Clism St-CSF & Ins Imp Funds-IIF	\$1,022,278	\$3,716,155	\$0	\$4,573,064	\$2,912,225	\$1,826,208
Unrestricted Capital Outlay	\$6,398	\$1,280,733	\$0	\$1,679,774	\$1,226,444	\$60,687
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$305	\$32	\$0	\$0	\$0	\$337
Debt Service	\$5,722,405	\$5,631,984	\$0	\$5,633,000	\$5,893,870	\$5,460,519
School Plant	\$75,407	\$14,478	\$0	\$40,000	\$0	\$89,885
Federal Projects	(\$339,457)	\$5,833,272	(\$137,476)	\$6,619,523	\$5,609,674	(\$253,335)
State Projects	(\$43,115)	\$567,652	\$0	\$536,000	\$509,459	\$15,078
Food Services	\$681,860	\$6,445,451	(\$200,000)	\$5,904,088	\$6,017,801	\$909,510
Other	\$1,416,837	\$2,578,403	\$217,750	\$3,416,164	\$2,534,999	\$1,677,991
Total	\$9,704,131	\$76,382,769	(\$337,476)	\$80,677,266	\$74,777,578	\$10,971,846
Bond Building	\$639,267	\$15,864,600	\$0	\$16,508,548	\$11,456,074	\$5,047,793
Intergovernmental Agreements	\$134,230	\$254,560	\$0	\$340,890	\$249,608	\$139,182
Indirect Costs	\$313,189	\$765	\$337,476	\$350,000	\$314,593	\$336,837

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,853,490	\$3,658,311	\$39,518,963	\$0	\$54,030,764
Unrestricted Capital Outlay	\$1,112,221	\$286	\$168,226	\$0	\$1,280,733
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$32	\$0	\$0	\$0	\$32
Debt Service	\$5,631,984	\$0	\$0	\$0	\$5,631,984
Other: See Definitions for Description	\$3,077,001	\$0	\$567,652	\$11,794,603	\$15,439,256
Total By Source	\$20,674,728	\$3,658,597	\$40,254,841	\$11,794,603	\$76,382,769
Percentage Of Total Revenues	27.07%	4.79%	52.70%	15.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$769,029	\$938,564	0	0	0	42	111	153	157	245
Emotional Disability	\$284,116	\$628,513	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	168	876	0	0	0	0	0	876
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$149,961	\$87,860								
Mild, Moderate Sev *	\$2,856,390	\$2,359,792								
Multiple Disabilities	\$135,137	\$193,710								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$297,371	\$164,010								
Preschool Severe Delay	\$67,417	\$28,642								
Developmental Delay	\$1,056,193	\$927,656								
Speech/Language Impairment	\$1,189,483	\$1,168,358								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$26,879	\$49,691								
Subtotal	\$6,831,976	\$6,546,796								
Gifted	\$561,325	\$480,480								
ELL Prog (Inc. Costs/Comp. Ins.)	\$388,003	\$364,187								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$7,781,304	\$7,391,463								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$480,480	2.7618	\$248,011,650	
9-12	\$0	4.5117	\$250,810,348	
			\$14,430,488	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	9,284.519	9,279.759	41.580	9,321.339
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	9,284.519	9,279.759	41.580	9,321.339
12-13 Elem	9,250.539	9,250.539	32.753	9,283.291
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	9,250.539	9,250.539	32.753	9,283.291
13-14 Elem	9,280.514	9,270.198	0.625	9,270.823
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	9,280.514	9,270.198	0.625	9,270.823

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	35.00	282.46	Managers	9.90	998.59
Teachers	444.10	22.26	Teacher Aides	123.33	80.16
Others	107.50	91.96	Others	248.60	39.77
Subtotal	586.60	16.85	Subtotal	381.83	25.89
Total FTE	968.43	Total Students Per Staff	10.21		

Year End Teacher FTE		488.00
Year End Teacher Salaries		\$20,477,439
Superintendent's Salary		\$148,410

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$25,080,000	
Land & Improvements		\$19,059,889	
Building & Improvements		\$125,719,858	
Furniture, Equip, Vehicles		\$11,548,878	
Construction in Progress		\$4,865,733	
Fall 2013 Enrollment	9,886	Number of Schools	14

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$37,150,323)	\$188,322,013	\$33,184,157	\$188,249,210	\$185,936,429	(\$1,580,582)
Clism St-CSF & Ins Imp Funds-IIF	\$2,135,126	\$14,900,241	\$0	\$15,386,411	\$12,740,704	\$4,294,663
Unrestricted Capital Outlay	(\$2,646,468)	\$37,455	\$0	\$7,504,265	\$4,106,923	(\$6,715,936)
Soft Capital Allocation	\$33,184,157	\$0	(\$33,184,157)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$79,272)	\$102,659	\$0	\$0	\$23,375	\$12
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,558,140	\$6,897	\$0	\$2,550,000	\$1,101,188	\$1,463,849
Debt Service	\$25,006,262	\$30,809,270	\$0	\$28,500,000	\$26,433,627	\$29,381,905
School Plant	\$0	\$33,869	\$0	\$110,000	\$0	\$33,869
Federal Projects	(\$1,420,728)	\$11,049,333	(\$420,899)	\$14,099,434	\$13,646,403	(\$4,438,697)
State Projects	\$154,488	\$1,558,651	\$0	\$989,598	\$1,562,484	\$150,655
Food Services	\$3,373,351	\$11,709,988	(\$1,657,947)	\$12,560,000	\$11,833,556	\$1,591,836
Other	\$11,417,829	\$16,446,958	\$43,126	\$16,581,261	\$14,279,011	\$13,628,902
Total	\$36,532,562	\$274,977,334	(\$2,035,720)	\$286,530,179	\$271,663,700	\$37,810,476
Bond Building	\$16,226,422	\$44,246,100	\$0	\$62,719,423	\$51,890,634	\$8,581,888
Intergovernmental Agreements	\$0	\$0	\$0	\$120,088	\$0	\$0
Indirect Costs	\$151,831	\$0	\$2,078,846	\$400,000	\$110,423	\$2,120,254

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$62,871,039	\$10,985,663	\$129,365,552	\$0	\$203,222,254
Unrestricted Capital Outlay	\$37,455	\$0	\$0	\$0	\$37,455
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$102,659	\$0	\$102,659
Adjacent Ways	\$6,897	\$0	\$0	\$0	\$6,897
Debt Service	\$30,809,270	\$0	\$0	\$0	\$30,809,270
Other: See Definitions for Description	\$20,127,340	\$0	\$2,078,251	\$18,593,208	\$40,798,799
Total By Source	\$113,852,001	\$10,985,663	\$131,546,462	\$18,593,208	\$274,977,334
Percentage Of Total Revenues	41.40%	4.00%	47.84%	6.76%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$3,476,155	\$3,890,893	11	27	65	95	176	182	233	285
Emotional Disability	\$4,074,173	\$3,391,546	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$1,295,015	\$498,093	243	1,317	291	363	315	342	1,311	2,628
Other Health Impairments	\$638,682	\$478,767								
Specific Learning Disability	\$9,190,368	\$8,562,710								
Mild, Moderate Sev *	\$3,754,541	\$3,118,226								
Multiple Disabilities	\$1,777,667	\$1,122,448								
Multiple Disabilities with SSI **	\$282,846	\$119,659								
Orthopedic Impairment	\$2,154,281	\$3,399,674								
Preschool Severe Delay	\$142,956	\$0								
Developmental Delay	\$2,175,403	\$1,868,339								
Speech/Language Impairment	\$5,485,336	\$5,919,344								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$242,292	\$55,148								
Subtotal	\$34,689,715	\$32,424,847								
Gifted	\$2,072,902	\$1,885,949								
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,655,850	\$580,860								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$4,599,084	\$3,974,583								
Career Education	\$0	\$0								
Total	\$43,017,551	\$38,866,239								

Gifted Program Actual Expenditures	K-8	9-12	Tax Rates		Valuation	
			Primary	Secondary	S.R.P. and/or GPLET	
	\$1,259,971	\$625,978	4.1765	3.3523	\$1,342,496,725	\$1,350,310,615
						\$36,878,412

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	22,737.604	22,688.671	172.555	22,861.226
11-12 HS	12,248.325	12,188.090	13.383	12,201.473
11-12 Total	34,985.929	34,876.761	185.938	35,062.699
12-13 Elem	22,693.304	22,641.909	165.021	22,806.930
12-13 HS	12,427.688	12,369.988	11.065	12,381.053
12-13 Total	35,120.991	35,011.896	176.086	35,187.983
13-14 Elem	22,688.818	22,634.104	164.745	22,798.849
13-14 HS	12,523.186	12,458.299	8.937	12,467.237
13-14 Total	35,212.004	35,092.403	173.682	35,266.085

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	119.00	311.33	Managers	109.23	339.17
Teachers	1,854.11	19.98	Teacher Aides	386.18	95.93
Others	110.81	334.34	Others	941.45	39.35
Subtotal	2,083.92	17.78	Subtotal	1,436.86	25.78
Total FTE		3,520.78	Total Students Per Staff		10.52

Year End Teacher FTE		1,943.00
Year End Teacher Salaries		\$90,377,074
Superintendent's Salary		\$150,000

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$135,800,000
Land & Improvements	\$137,866,327
Building & Improvements	\$438,364,453
Furniture, Equip, Vehicles	\$45,759,145
Construction in Progress	\$37,733,791

Fall 2013 Enrollment	37,048	Number of Schools	42
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,472,391	\$45,883,567	\$3,023,098	\$48,350,874	\$47,107,152	\$5,271,904
Clism St-CSF & Ins Imp Funds-IIF	\$3,693,176	\$2,804,071	\$0	\$5,148,940	\$1,777,094	\$4,720,153
Unrestricted Capital Outlay	\$5,288,008	\$2,958,617	\$8,805	\$7,759,685	\$2,995,136	\$5,260,294
Soft Capital Allocation	\$3,023,098	\$0	\$0	\$0	\$0	\$3,023,098
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$18,318	\$0	\$0	\$60,149	(\$41,831)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$396,453	\$577,443	\$0	\$750,000	\$413,209	\$560,687
Debt Service	\$8,606,237	\$9,327,007	\$0	\$9,500,000	\$9,284,967	\$8,648,277
School Plant	\$2,878,329	\$1,020,908	\$0	\$0	\$1,200,496	\$2,698,741
Federal Projects	(\$941,907)	\$12,859,951	(\$591,562)	\$11,680,324	\$11,064,205	\$262,277
State Projects	\$35,107	\$681,120	\$0	\$703,648	\$687,607	\$28,620
Food Services	\$746,339	\$5,130,021	(\$247,431)	\$5,200,000	\$4,215,830	\$1,413,099
Other	\$3,880,541	\$7,989,381	\$0	\$666,000	\$8,754,762	\$3,115,160
Total	\$31,077,772	\$89,250,404	\$2,192,910	\$89,759,471	\$87,560,607	\$34,960,479
Bond Building	\$50,000	\$5,412,600	\$0	\$5,400,000	\$125,682	\$5,336,918
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,429,318	\$249	\$838,993	\$750,000	\$1,323,040	\$1,945,520

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$31,121,798	\$1,424,382	\$15,970,080	\$171,378	\$48,687,638
Unrestricted Capital Outlay	\$2,958,617	\$0	\$0	\$0	\$2,958,617
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$18,318	\$0	\$18,318
Adjacent Ways	\$577,443	\$0	\$0	\$0	\$577,443
Debt Service	\$9,327,007	\$0	\$0	\$0	\$9,327,007
Other: See Definitions for Description	\$9,141,384	\$0	\$681,120	\$17,858,877	\$27,681,381
Total By Source	\$53,126,249	\$1,424,382	\$16,669,518	\$18,030,255	\$89,250,404
Percentage Of Total Revenues	59.52%	1.60%	18.68%	20.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$1,096,568	KG	1	2	3	4	5	6	7		
Emotional Disability	\$19,399	\$663,000	0	19	12	16	21	31	37	41		
Hearing Impairments	\$81,197	\$97,000	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$224,738	37	214	0	0	0	0	0	214		
Specific Learning Disability	\$5,820,188	\$996,682	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Moderate Sev *	\$126,645	\$808,783	Primary			4.4773		\$589,125,362				
Multiple Disabilities	\$303,393	\$458,632	K-8	\$253,020		Secondary		2.8357			\$597,786,344	
Multiple Disabilities with SSI **	\$49,974	\$466,284	9-12	\$0		S.R.P. and/or GPLET		\$198,809,307				
Orthopedic Impairment	\$80,180	\$94,563	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending					
Preschool Severe Delay	\$57,133	\$385,932	11-12 Elem	6,886.206	6,881.754	132.435	7,014.189					
Developmental Delay	\$0	\$335,864	11-12 HS	0.000	0.000	0.000	0.000					
Speech/Language Impairment	\$0	\$720,000	11-12 Total	6,886.206	6,881.754	132.435	7,014.189					
Traumatic Brain Injury	\$0	\$8,764	12-13 Elem	6,679.590	6,676.100	131.115	6,807.215					
Visual Impairment	\$22,446	\$89,695	12-13 HS	0.000	0.000	0.000	0.000					
Subtotal	\$6,560,555	\$6,446,505	12-13 Total	6,679.590	6,676.100	131.115	6,807.215					
Gifted	\$253,020	\$253,020	13-14 Elem	6,769.021	6,766.021	125.445	6,891.466					
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	0.000	0.000	0.000	0.000					
Remedial Education	\$0	\$0	13-14 Total	6,769.021	6,766.021	125.445	6,891.466					
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Career Education	\$0	\$0	Admins	26.00	291.46	Managers	71.00	106.73				
Total	\$6,813,575	\$6,699,525	Teachers	390.19	19.42	Teacher Aides	243.00	31.19				
			Others	67.09	112.95	Others	322.00	23.53				
			Subtotal	483.28	15.68	Subtotal	636.00	11.92				
			Total FTE	1,119.28		Total Students Per Staff	6.77					
			Year End Teacher FTE					458.00				
			Year End Teacher Salaries					\$17,880,214				
			Superintendent's Salary					\$143,340				

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$48,775,000	
Land & Improvements		\$9,307,857	
Building & Improvements		\$188,996,422	
Furniture, Equip, Vehicles		\$9,655,990	
Construction in Progress		\$318,575	
Fall 2013 Enrollment	7,578	Number of Schools	14

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,903,731	\$212,916,638	\$0	\$214,040,864	\$203,606,666	\$17,213,703
Clism St-CSF & Ins Imp Funds-IIF	\$9,621,139	\$11,071,943	\$0	\$21,129,844	\$9,222,820	\$11,470,262
Unrestricted Capital Outlay	\$15,387,855	\$1,168,382	\$5,885,901	\$22,541,711	\$6,204,328	\$16,237,810
Soft Capital Allocation	\$5,885,901	\$0	\$0	\$0	\$0	\$5,885,901
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	\$217,188	\$700,878	\$0	\$886,500	\$229,387	\$688,679
Debt Service	\$3,485,146	\$38,064,303	\$0	\$35,969,981	\$34,397,815	\$7,151,634
School Plant	\$16,328,422	\$654,137	\$0	\$1,500,000	\$976,807	\$16,005,752
Federal Projects	\$5,401,243	\$26,342,783	(\$871,841)	\$34,216,545	\$24,113,857	\$6,758,328
State Projects	\$0	\$1,233,487	\$0	\$1,490,000	\$1,346,901	(\$113,414)
Food Services	\$3,821,492	\$11,427,993	(\$800,000)	\$11,500,000	\$9,542,674	\$4,906,811
Other	\$20,886,591	\$4,350,146	\$0	\$8,100,000	\$6,387,513	\$18,849,224
Total	\$88,938,708	\$307,930,690	\$4,214,060	\$351,375,445	\$296,028,768	\$105,054,690
Bond Building	\$34,446,085	\$75,000,000	\$0	\$0	\$28,390,380	\$81,055,705
Intergovernmental Agreements	\$201,793	\$151,573	\$0	\$500,000	\$131,887	\$221,479
Indirect Costs	\$5,421,871	\$21,528	\$1,671,841	\$3,550,000	\$1,536,361	\$5,578,879

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$154,690,879	\$4,907,405	\$64,390,297	\$0	\$223,988,581
Unrestricted Capital Outlay	\$1,107,667	\$1,103	\$59,612	\$0	\$1,168,382
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$700,878	\$0	\$0	\$0	\$700,878
Debt Service	\$38,064,303	\$0	\$0	\$0	\$38,064,303
Other: See Definitions for Description	\$6,925,421	\$0	\$1,272,625	\$35,810,500	\$44,008,546
Total By Source	\$201,489,148	\$4,908,508	\$65,722,534	\$35,810,500	\$307,930,690
Percentage Of Total Revenues	65.43%	1.59%	21.34%	11.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,013,355	\$1,606,474	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,333,037	\$4,550,459	0	0	0	0	0	0	0	0
Hearing Impairments	\$694,688	\$720,908	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$23,286	\$41,259	0	0	420	386	419	391	1,616	1,616
Specific Learning Disability	\$7,685,672	\$7,352,033	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$5,068,944	\$4,610,992	Primary		3.6615		\$4,042,133,638			
Multiple Disabilities	\$673,073	\$745,287	K-8		\$0		Secondary		1.1547 \$4,088,065,277	
Multiple Disabilities with SSI **	\$1,188,794	\$1,648,562	9-12		\$38,384		S.R.P. and/or GPLET		\$277,097,169	
Orthopedic Impairment	\$392,542	\$231,803	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	11-12 HS		25,486.940		25,402.655		20.480	
Speech/Language Impairment	\$2,077,400	\$1,684,225	11-12 Total		25,486.940		25,402.655		20.480	
Traumatic Brain Injury	\$156,785	\$142,486	12-13 Elem		0.000		0.000		0.000	
Visual Impairment	\$714,388	\$609,956	12-13 HS		25,448.158		25,348.613		23.890	
Subtotal	\$24,021,964	\$23,944,444	12-13 Total		25,448.158		25,348.613		23.890	
Gifted	\$48,276	\$38,384	13-14 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$112,477	\$106,891	13-14 HS		26,181.777		26,084.277		17.940	
Remedial Education	\$0	\$0	13-14 Total		26,181.777		26,084.277		17.940	
Vocational Tech Ed	\$10,800,661	\$10,970,848	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		86.40		306.83		Managers	
Total	\$34,983,378	\$35,060,567	Teachers		1,307.30		20.28		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding			\$295,670,000		
Land & Improvements			\$38,677,997		
Building & Improvements			\$678,590,589		
Furniture, Equip, Vehicles			\$35,445,816		
Construction in Progress			\$4,032,810		
Fall 2013 Enrollment	26,510	Number of Schools	15		
Year End Teacher FTE					1,328.50
Year End Teacher Salaries					\$87,629,196
Superintendent's Salary					\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,252,571)	\$27,217,714	\$4,665,418	\$27,984,819	\$27,306,045	\$1,324,516
Clism St-CSF & Ins Imp Funds-IIF	\$621,958	\$2,016,588	\$0	\$2,388,953	\$1,694,014	\$944,532
Unrestricted Capital Outlay	\$2,517,705	\$26,424	\$0	\$2,114,844	\$389,447	\$2,154,682
Soft Capital Allocation	\$4,727,409	\$0	(\$4,727,409)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$1,283	\$5	\$0	\$0	\$0	\$1,288
Building Renewal	\$0	\$38	\$0	\$0	\$0	\$38
New School Facilities	\$238,334	\$998	\$0	\$0	\$2,052	\$237,280
Adjacent Ways	\$432,116	(\$38,440)	\$0	\$431,775	\$0	\$393,676
Debt Service	\$4,921,162	\$5,820,144	(\$2,922)	\$5,789,077	\$5,684,973	\$5,053,411
School Plant	\$81,650	\$22,917	\$0	\$80,750	\$0	\$104,567
Federal Projects	\$242,344	\$2,523,159	(\$49,549)	\$3,583,251	\$2,506,762	\$209,192
State Projects	\$9,952	\$99,497	\$0	\$153,662	\$100,999	\$8,450
Food Services	\$314,479	\$1,981,450	\$0	\$2,561,644	\$2,095,296	\$200,634
Other	\$4,460,606	\$5,380,907	\$0	\$5,384,219	\$5,184,602	\$4,656,911
Total	\$15,316,427	\$45,051,401	(\$114,462)	\$50,472,994	\$44,964,190	\$15,289,177
Bond Building	\$2,392,746	\$0	\$0	\$2,393,471	\$1,243,137	\$1,149,609
Intergovernmental Agreements	\$133,892	\$239,364	\$0	\$200,000	\$271,405	\$101,851
Indirect Costs	\$30,495	\$158	\$108,196	\$129,777	\$75,175	\$63,674

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,704,890	\$1,416,136	\$17,113,276	\$0	\$29,234,302
Unrestricted Capital Outlay	\$26,327	\$97	\$0	\$0	\$26,424
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,041	\$0	\$1,041
Adjacent Ways	(\$38,440)	\$0	\$0	\$0	(\$38,440)
Debt Service	\$5,820,144	\$0	\$0	\$0	\$5,820,144
Other: See Definitions for Description	\$6,457,943	\$0	\$99,499	\$3,450,489	\$10,007,930
Total By Source	\$22,970,864	\$1,416,233	\$17,213,816	\$3,450,489	\$45,051,401
Percentage Of Total Revenues	50.99%	3.14%	38.21%	7.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$282,197	\$462,603
Emotional Disability	\$373,522	\$310,205
Hearing Impairments	\$0	\$0
Other Health Impairments	\$143,339	\$115,480
Specific Learning Disability	\$1,219,090	\$1,085,401
Mild, Moderate Sev *	\$332,013	\$483,575
Multiple Disabilities	\$280,340	\$239,644
Multiple Disabilities with SSI **	\$261,559	\$180,465
Orthopedic Impairment	\$133,640	\$135,226
Preschool Severe Delay	\$249,841	\$246,580
Developmental Delay	\$264,603	\$200,512
Speech/Language Impairment	\$582,527	\$421,167
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$91,971	\$45,588
Subtotal	\$4,214,642	\$3,926,446
Gifted	\$185,954	\$149,104
ELL Prog (Inc. Costs/Comp. Ins.)	\$460,647	\$333,014
Remedial Education	\$76,284	\$96,933
Vocational Tech Ed	\$315,289	\$322,023
Career Education	\$0	\$4,827,520
Total	\$5,252,816	\$9,655,040

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$32,430,000
Land & Improvements	\$12,627,238
Building & Improvements	\$85,007,366
Furniture, Equip, Vehicles	\$5,038,395
Construction in Progress	\$177,575

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
1	12	14	30	41	61	28	17	
8	K-8	9	10	11	12	9-12	K-12	
51	255	46	51	63	34	194	449	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$149,104	4.8939	\$221,879,898
Secondary	\$0	3.2687	\$225,793,747
S.R.P. and/or GPLET			\$19,262,242

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,350.278	3,348.278	44.420	3,392.698
11-12 HS	1,599.120	1,598.120	1.820	1,599.940
11-12 Total	4,949.398	4,946.398	46.240	4,992.638
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	1,730.627	1,729.147	15.410	1,744.557
13-14 Total	4,859.034	4,855.554	75.965	4,931.519

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	305.12	Managers	17.05	304.22
Teachers	255.66	20.29	Teacher Aides	63.86	81.22
Others	16.10	322.17	Others	175.17	29.61
Subtotal	288.76	17.96	Subtotal	256.08	20.26
Total FTE		544.84	Total Students Per Staff		9.52

Year End Teacher FTE	247.00
Year End Teacher Salaries	\$10,906,833
Superintendent's Salary	\$115,500

Fall 2013 Enrollment	5,187	Number of Schools	7
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$83,873	\$4,110,952	\$70,659	\$4,730,450	\$4,607,980	(\$342,496)
Clism St-CSF & Ins Imp Funds-IIF	\$172,117	\$303,254	\$0	\$479,781	\$278,073	\$197,298
Unrestricted Capital Outlay	\$468,435	\$368,598	(\$70,803)	\$766,231	\$398,531	\$367,699
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$14,783	\$0	\$0	\$0	\$14,783	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,467,460	\$836,735	\$0	\$2,300,000	\$169,184	\$2,135,011
Debt Service	\$253,231	\$6,309,219	\$0	\$5,861,327	\$5,860,927	\$701,523
School Plant	\$3,122	\$12	\$1,562	\$8,000	\$0	\$4,696
Federal Projects	\$67,692	\$528,029	\$0	\$851,373	\$1,029,879	(\$434,158)
State Projects	\$30,592	\$323,388	\$0	\$325,860	\$284,197	\$69,783
Food Services	\$3,867	\$720,846	(\$130,000)	\$800,000	\$588,765	\$5,948
Other	\$47,992	\$472,529	\$0	\$548,057	\$355,468	\$165,053
Total	\$2,613,164	\$13,973,562	(\$128,582)	\$16,671,079	\$13,587,787	\$2,870,357
Bond Building	\$566,239	\$17,501,002	\$0	\$18,067,241	\$3,739,354	\$14,327,887
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$246,052	\$646	\$169,188	\$400,000	\$15,661	\$400,225

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,080,655	\$0	\$333,551	\$0	\$4,414,206
Unrestricted Capital Outlay	\$368,598	\$0	\$0	\$0	\$368,598
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$836,735	\$0	\$0	\$0	\$836,735
Debt Service	\$6,309,219	\$0	\$0	\$0	\$6,309,219
Other: See Definitions for Description	\$138,796	\$0	\$684,345	\$1,221,663	\$2,044,804
Total By Source	\$11,734,003	\$0	\$1,017,896	\$1,221,663	\$13,973,562
Percentage Of Total Revenues	83.97%	0.00%	7.28%	8.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$80,000	\$81,443	KG	1	2	3	4	5	6	7
Emotional Disability	\$85,952	\$35,980	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$20,000	\$60,051	0	0	0	0	0	0	0	0
Specific Learning Disability	\$123,000	\$194,387	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$40,000	\$67,861	Primary			1.3323		\$322,673,795		
Multiple Disabilities	\$101,803	\$14,698	K-8			\$0		Secondary		
Multiple Disabilities with SSI **	\$40,000	\$8,450	9-12			\$0		S.R.P. and/or GPLET		
Orthopedic Impairment	\$90,000	\$12,350	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$65,000	\$83,715	11-12 Elem		747.385		738.513		23.895	
Developmental Delay	\$20,000	\$85,450	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$90,000	\$81,922	11-12 Total		747.385		738.513		23.895	
Traumatic Brain Injury	\$6,000	\$0	12-13 Elem		757.338		749.048		0.250	
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Subtotal	\$761,755	\$726,307	12-13 Total		757.338		749.048		0.250	
Gifted	\$0	\$0	13-14 Elem		810.304		801.835		14.900	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		810.304		801.835		14.900	
Vocational Tech Ed	\$0	\$0	Certified Staff		4.00		229.50		Managers	
Career Education	\$0	\$0	Certified FTE		39.00		23.54		Teacher Aides	
Total	\$761,755	\$726,307	Students Per Staff		3.00		306.00		Others	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$27,865,000
Land & Improvements					\$9,149,409
Building & Improvements					\$38,315,623
Furniture, Equip, Vehicles					\$6,724,943
Construction in Progress					\$64,976
Fall 2013 Enrollment	918	Number of Schools			2
Total FTE					90.58
Total Students Per Staff					10.13
Year End Teacher FTE					47.00
Year End Teacher Salaries					\$1,905,357
Superintendent's Salary					\$125,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,785,394	\$57,662,172	\$0	\$58,465,175	\$57,641,612	\$6,805,954
Clism St-CSF & Ins Imp Funds-IIF	\$398,086	\$3,965,921	\$0	\$6,078,521	\$3,673,973	\$690,034
Unrestricted Capital Outlay	\$2,161,764	\$802,495	\$0	\$1,377,475	\$363,411	\$2,600,848
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$837,930	\$642,999	\$0	\$2,411,300	\$0	\$1,480,929
Debt Service	\$7,270,914	\$16,159,218	\$0	\$6,000,000	\$0	\$23,430,132
School Plant	\$357,466	\$2,243	\$0	\$22,100	\$15,099	\$344,610
Federal Projects	(\$4,191,235)	\$7,504,070	(\$342,960)	\$19,297,800	\$14,905,353	(\$11,935,478)
State Projects	\$1,300	\$374,361	\$0	\$450,000	\$99,365	\$276,296
Food Services	\$5,443,928	\$7,351,584	(\$602,500)	\$9,000,000	\$7,717,168	\$4,475,843
Other	\$880,702	\$549,242	\$0	\$3,712,900	\$406,735	\$1,023,209
Total	\$19,946,249	\$95,014,305	(\$945,460)	\$106,815,271	\$84,822,716	\$29,192,377
Bond Building	\$2,718,281	\$1,017,147	\$0	\$36,935	\$595,144	\$3,140,284
Intergovernmental Agreements	\$13,205	\$0	\$0	\$170,000	\$0	\$13,205
Indirect Costs	\$659,741	\$0	(\$53,595)	\$906,700	\$69,515	\$536,631

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$17,922,640	\$3,121,160	\$40,584,293	\$0	\$61,628,093
Unrestricted Capital Outlay	\$331,426	\$880	\$470,189	\$0	\$802,495
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$642,999	\$0	\$0	\$0	\$642,999
Debt Service	\$16,159,218	\$0	\$0	\$0	\$16,159,218
Other: See Definitions for Description	\$765,857	\$0	\$374,361	\$14,641,282	\$15,781,500
Total By Source	\$35,822,140	\$3,122,040	\$41,428,843	\$14,641,282	\$95,014,305
Percentage Of Total Revenues	37.70%	3.29%	43.60%	15.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$375,500	\$781,717
Emotional Disability	\$1,106,100	\$751,651
Hearing Impairments	\$273,100	\$90,198
Other Health Impairments	\$314,000	\$621,365
Specific Learning Disability	\$3,500,000	\$4,640,192
Mild, Moderate Sev *	\$6,650,800	\$1,222,686
Multiple Disabilities	\$55,000	\$70,154
Multiple Disabilities with SSI **	\$95,600	\$190,418
Orthopedic Impairment	\$170,700	\$30,066
Preschool Severe Delay	\$191,100	\$260,572
Developmental Delay	\$191,100	\$1,373,016
Speech/Language Impairment	\$375,000	\$2,625,764
Traumatic Brain Injury	\$68,200	\$60,132
Visual Impairment	\$143,300	\$90,198
Subtotal	\$13,509,500	\$12,808,129
Gifted	\$89,600	\$93,897
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,599,100	\$12,902,026

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$61,675,640
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2013 Enrollment	10,122	Number of Schools	20
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
16	28	21	40	79	64	63	62	
8	K-8	9	10	11	12	9-12	K-12	
78	451	0	0	0	0	0	451	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.3869	\$474,618,907
Secondary	\$96,128	1.3356	\$480,088,777
9-12	\$0	S.R.P. and/or GPLET	\$15,463,935

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	9,719.908	9,685.947	42.575	9,728.522
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	9,719.908	9,685.947	42.575	9,728.522
12-13 Elem	9,361.184	9,327.614	195.820	9,523.434
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	9,361.184	9,327.614	195.820	9,523.434
13-14 Elem	9,128.327	9,096.098	209.745	9,305.843
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	9,128.327	9,096.098	209.745	9,305.843

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	23.00	440.09	Managers	35.00	289.20
Teachers	468.00	21.63	Teacher Aides	125.19	80.85
Others	84.50	119.79	Others	284.44	35.59
Subtotal	575.50	17.59	Subtotal	444.63	22.76
Total FTE		1,020.13	Total Students Per Staff		9.92

Year End Teacher FTE	536.00
Year End Teacher Salaries	\$19,755,880
Superintendent's Salary	\$151,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,178,143)	\$8,834,122	\$852,503	\$8,901,990	\$8,665,860	(\$157,378)
Clism St-CSF & Ins Imp Funds-IIF	\$209,223	\$571,600	\$0	\$1,027,641	\$481,457	\$299,366
Unrestricted Capital Outlay	\$1,363,959	\$4,837	(\$417,777)	\$571,801	\$337,431	\$613,588
Soft Capital Allocation	\$445,634	\$0	(\$445,634)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$137	\$128,390	\$0	\$0	\$128,358	\$169
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$600,801)	\$602,108	\$0	\$0	\$1,307	\$0
Debt Service	\$3,664,810	\$4,446,744	\$0	\$10,000,000	\$3,921,924	\$4,189,630
School Plant	\$2,708	\$12	\$0	\$2,605	\$0	\$2,720
Federal Projects	\$40,640	\$1,721,582	(\$59,751)	\$2,862,535	\$1,632,720	\$69,751
State Projects	\$615	\$16,066	\$0	\$11,877	\$8,479	\$8,202
Food Services	\$83,024	\$748,945	(\$80,000)	\$800,000	\$661,811	\$90,158
Other	\$304,384	\$291,218	\$0	\$546,203	\$257,901	\$337,701
Total	\$4,336,190	\$17,365,624	(\$150,659)	\$24,724,652	\$16,097,248	\$5,453,907
Bond Building	\$0	\$15,034,418	\$0	\$15,000,000	\$2,214,049	\$12,820,369
Intergovernmental Agreements	\$255	\$9,749	\$0	\$7,000	\$2,646	\$7,358
Indirect Costs	\$105,451	\$428	\$139,751	\$125,000	\$65,743	\$179,887

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,768,217	\$325	\$637,180	\$0	\$9,405,722
Unrestricted Capital Outlay	\$4,837	\$0	\$0	\$0	\$4,837
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$128,390	\$0	\$128,390
Adjacent Ways	\$602,108	\$0	\$0	\$0	\$602,108
Debt Service	\$4,446,744	\$0	\$0	\$0	\$4,446,744
Other: See Definitions for Description	\$410,259	\$0	\$16,066	\$2,351,498	\$2,777,823
Total By Source	\$14,232,165	\$325	\$781,636	\$2,351,498	\$17,365,624
Percentage Of Total Revenues	81.96%	0.00%	4.50%	13.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$351,946	\$368,165
Emotional Disability	\$103,343	\$190,488
Hearing Impairments	\$22,179	\$19,420
Other Health Impairments	\$60,994	\$53,407
Specific Learning Disability	\$263,977	\$231,140
Mild, Moderate Sev *	\$110,868	\$105,039
Multiple Disabilities	\$194,073	\$169,932
Multiple Disabilities with SSI **	\$38,814	\$33,986
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$38,814	\$44,579
Developmental Delay	\$33,270	\$29,131
Speech/Language Impairment	\$149,714	\$125,999
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,367,992	\$1,371,286
Gifted	\$2,048	\$2,014
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,917	\$25,838
Remedial Education	\$0	\$0
Vocational Tech Ed	\$167,505	\$148,028
Career Education	\$0	\$0
Total	\$1,545,462	\$1,547,166

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	8	0	4	0	14	
8	K-8	9	10	11	12	9-12	K-12	
6	32	6	10	15	6	37	69	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	0.9492	\$798,030,261
Secondary	\$0	0.5178	\$799,940,002
9-12	\$0	S.R.P. and/or GPLET	\$114,671,167

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	903.543	895.305	0.035	895.340
11-12 HS	358.295	354.270	5.000	359.270
11-12 Total	1,261.838	1,249.575	5.035	1,254.610
12-13 Elem	940.233	935.933	0.990	936.923
12-13 HS	375.878	372.908	0.000	372.908
12-13 Total	1,316.110	1,308.840	0.990	1,309.830
13-14 Elem	747.413	743.963	240.800	984.763
13-14 HS	383.249	380.146	0.000	380.146
13-14 Total	1,130.662	1,124.109	240.800	1,364.909

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	206.14	Managers	4.00	360.75
Teachers	66.00	21.86	Teacher Aides	18.00	80.17
Others	4.00	360.75	Others	45.26	31.88
Subtotal	77.00	18.74	Subtotal	67.26	21.45
Total FTE		144.26	Total Students Per Staff		10.00

Year End Teacher FTE		76.00
Year End Teacher Salaries		\$3,151,290
Superintendent's Salary		\$115,000

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$18,492,600
Land & Improvements	\$6,071,853
Building & Improvements	\$63,859,966
Furniture, Equip, Vehicles	\$6,236,824
Construction in Progress	\$130,424

Fall 2013 Enrollment	1,443	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,957,997)	\$145,210,597	\$2,839,180	\$147,930,145	\$144,990,182	\$1,101,598
Clism St-CSF & Ins Imp Funds-IIF	\$1,501,118	\$10,179,527	\$0	\$11,808,334	\$7,546,458	\$4,134,187
Unrestricted Capital Outlay	\$5,583,520	\$15,068,999	(\$5,221,277)	\$14,661,047	\$9,334,371	\$6,096,871
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$88,083	\$84,820	\$0	\$0	\$92,249	\$80,654
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$120,701	\$2,135,124	\$0	\$2,000,000	\$270,620	\$1,985,205
Debt Service	\$37,961,336	\$30,228,906	\$0	\$34,775,335	\$36,384,876	\$31,805,366
School Plant	\$2,112,028	\$1,042,197	\$28,476	\$2,336,472	\$870,917	\$2,311,784
Federal Projects	(\$85,738)	\$9,246,169	(\$327,255)	\$11,000,570	\$9,543,117	(\$709,941)
State Projects	\$50,293	\$125,562	\$0	\$131,800	\$132,898	\$42,957
Food Services	\$1,429,800	\$8,828,139	(\$877,554)	\$11,444,938	\$7,750,132	\$1,630,252
Other	\$23,271,811	\$18,987,212	\$2,379,552	\$19,347,181	\$19,279,173	\$25,359,402
Total	\$70,074,955	\$241,137,252	(\$1,178,878)	\$255,435,822	\$236,194,993	\$73,838,335
Bond Building	\$6,267,022	\$143,202	\$0	\$6,213,742	\$3,932,421	\$2,477,803
Intergovernmental Agreements	\$619,693	\$633,978	\$0	\$370,558	\$686,125	\$567,546
Indirect Costs	\$3,788,908	\$15,686	\$1,207,812	\$4,315,979	\$771,642	\$4,240,764

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$122,100,360	\$0	\$33,289,764	\$0	\$155,390,124
Unrestricted Capital Outlay	\$14,164,368	\$0	\$904,631	\$0	\$15,068,999
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$84,820	\$0	\$84,820
Adjacent Ways	\$2,135,124	\$0	\$0	\$0	\$2,135,124
Debt Service	\$30,228,906	\$0	\$0	\$0	\$30,228,906
Other: See Definitions for Description	\$24,628,303	\$0	\$125,562	\$13,475,414	\$38,229,279
Total By Source	\$193,257,061	\$0	\$34,404,777	\$13,475,414	\$241,137,252
Percentage Of Total Revenues	80.14%	0.00%	14.27%	5.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,044,623	\$4,038,004
Emotional Disability	\$448,979	\$562,192
Hearing Impairments	\$703,014	\$497,908
Other Health Impairments	\$1,238,926	\$1,660,147
Specific Learning Disability	\$4,081,220	\$5,503,560
Mild, Moderate Sev *	\$426,530	\$597,698
Multiple Disabilities	\$143,673	\$195,288
Multiple Disabilities with SSI **	\$112,245	\$136,110
Orthopedic Impairment	\$68,757	\$101,917
Preschool Severe Delay	\$237,959	\$1,565,042
Developmental Delay	\$601,632	\$716,054
Speech/Language Impairment	\$9,746,886	\$7,024,474
Traumatic Brain Injury	\$31,429	\$47,342
Visual Impairment	\$686,898	\$433,249
Subtotal	\$23,572,771	\$23,078,984
Gifted	\$1,747,921	\$1,709,611
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$362,963	\$391,400
Career Education	\$0	\$0
Total	\$25,683,655	\$25,179,995

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$262,078,750
Land & Improvements	\$46,068,156
Building & Improvements	\$620,000,156
Furniture, Equip, Vehicles	\$39,639,071
Construction in Progress	\$1,512,364

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	43	127	216	295	366	413	439	
8	K-8	9	10	11	12	9-12	K-12	
481	2,380	561	424	442	1,403	2,830	5,210	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$1,709,611	3.3548	\$4,185,510,719
Secondary	\$0	1.2239	\$4,205,919,056
S.R.P. and/or GPLET			\$23,551,583

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	15,988.968	15,976.868	247.773	16,224.640
11-12 HS	8,697.915	8,682.203	22.585	8,704.788
11-12 Total	24,686.883	24,659.070	270.358	24,929.428
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	23,889.985	23,859.415	277.570	24,136.986

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	83.09	305.80	Managers	131.00	193.96
Teachers	1,291.53	19.67	Teacher Aides	418.53	60.71
Others	132.10	192.35	Others	708.72	35.85
Subtotal	1,506.72	16.86	Subtotal	1,258.25	20.19
Total FTE		2,764.97	Total Students Per Staff		9.19

Year End Teacher FTE	1,553.00
Year End Teacher Salaries	\$65,008,925
Superintendent's Salary	\$202,980

Fall 2013 Enrollment	25,409	Number of Schools	34
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$106,507	\$859,911	\$0	\$927,439	\$919,458	\$46,960
Clism St-CSF & Ins Imp Funds-IIF	\$36,660	\$15,778	\$0	\$51,999	\$9,608	\$42,830
Unrestricted Capital Outlay	\$54,552	\$16,628	\$0	\$218,691	\$43,907	\$27,273
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$408	\$2	\$0	\$0	\$0	\$410
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$10,966	\$44,178	\$0	\$17,792	\$22,575	\$32,569
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,487	\$18,945	\$0	\$13,900	\$16,193	\$5,239
Other	\$66,307	\$7,076	\$0	\$81,171	\$17,935	\$55,448
Total	\$277,887	\$962,518	\$0	\$1,310,992	\$1,029,676	\$210,729
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$714,135	\$11,852	\$149,702	\$0	\$875,689
Unrestricted Capital Outlay	\$16,547	\$2	\$79	\$0	\$16,628
Soft Capital Outlay	\$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	\$26,021	\$0	\$0	\$44,178	\$70,199
Total By Source	\$756,705	\$11,854	\$149,781	\$44,178	\$962,518
Percentage Of Total Revenues	78.62%	1.23%	15.56%	4.59%	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	\$4,353	\$8,460								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$4,353	\$8,460								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$4,353	\$8,460								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$464,216			
Building & Improvements		\$1,401,385			
Furniture, Equip, Vehicles		\$274,599			
Construction in Progress		\$0			
Fall 2013 Enrollment	31	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.20	155.00	Managers	1.00	31.00
Teachers	4.60	6.74	Teacher Aides	3.00	10.33
Others	0.00	0.00	Others	3.00	10.33
Subtotal	4.80	6.46	Subtotal	7.00	4.43
Total FTE		11.80	Total Students Per Staff		2.63

Year End Teacher FTE		4.00
Year End Teacher Salaries		\$222,112
Superintendent's Salary		\$73,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$5,353,232)	\$71,772,062	\$5,000,000	\$76,637,336	\$74,585,285	(\$3,166,455)
Clism St-CSF & Ins Imp Funds-IIF	\$1,218,223	\$4,302,651	\$0	\$5,419,767	\$4,041,524	\$1,479,350
Unrestricted Capital Outlay	\$6,533,987	\$6,731,774	\$3,132,260	\$15,272,809	\$7,833,272	\$8,564,749
Soft Capital Allocation	\$2,632,260	\$0	(\$2,632,260)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$111,209	\$104	\$0	\$0	\$111,313	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$240,055	\$1,350	\$0	\$200,000	\$0	\$241,405
Debt Service	\$444,281	\$25,290,825	(\$5,500,000)	\$25,000,000	\$25,208,340	(\$4,973,234)
School Plant	\$1,006,391	\$415,402	\$0	\$501,000	\$645,262	\$776,531
Federal Projects	(\$1,425,820)	\$8,679,721	(\$351,108)	\$9,420,000	\$8,256,795	(\$1,354,002)
State Projects	\$7,711	\$535,700	\$0	\$600,000	\$465,863	\$77,548
Food Services	\$2,475,184	\$6,091,826	(\$375,000)	\$7,000,000	\$6,396,162	\$1,795,848
Other	\$2,867,775	\$1,538,780	\$0	\$1,642,820	\$1,783,623	\$2,622,932
Total	\$10,758,024	\$125,360,195	(\$726,108)	\$141,693,732	\$129,327,439	\$6,064,672
Bond Building	\$10,661,666	\$0	\$0	\$10,700,000	\$2,375,604	\$8,286,062
Intergovernmental Agreements	\$123,383	\$105,496	\$0	\$200,000	\$114,880	\$113,999
Indirect Costs	\$825,411	\$1,951	\$726,108	\$850,000	\$777,667	\$775,803

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$44,925,123	\$2,466,460	\$28,683,130	\$0	\$76,074,713
Unrestricted Capital Outlay	\$6,647,666	\$0	\$84,108	\$0	\$6,731,774
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$104	\$0	\$104
Adjacent Ways	\$1,350	\$0	\$0	\$0	\$1,350
Debt Service	\$25,290,825	\$0	\$0	\$0	\$25,290,825
Other: See Definitions for Description	\$2,576,343	\$0	\$741,972	\$13,943,114	\$17,261,429
Total By Source	\$79,441,307	\$2,466,460	\$29,509,314	\$13,943,114	\$125,360,195
Percentage Of Total Revenues	63.37%	1.97%	23.54%	11.12%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$976,004	\$767,105	95	221	277	284	318	294	205	168
Emotional Disability	\$1,135,441	\$648,258	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$95,764	\$172,869	191	2,053	0	0	0	0	0	2,053
Other Health Impairments	\$511,929	\$772,507								
Specific Learning Disability	\$3,917,979	\$3,576,224								
Mild, Moderate Sev *	\$953,951	\$599,638	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$161,300	\$59,424	Primary	3.2231		\$1,193,799,600				
Multiple Disabilities with SSI **	\$255,539	\$54,021	Secondary	2.9378		\$1,205,860,250				
Orthopedic Impairment	\$105,230	\$151,260	K-8	\$1,081,639		S.R.P. and/or GPLET				
Preschool Severe Delay	\$346,328	\$1,144,055	9-12	\$0		\$150,939,594				

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
Subtotal	\$11,538,082	\$11,209,080	11-12 Elem	11,034.164	11,024.546	89.845	11,114.391
Gifted	\$1,157,570	\$1,081,639	11-12 HS	0.000	0.000	0.000	0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$140,000	\$132,057	11-12 Total	11,034.164	11,024.546	89.845	11,114.391
Remedial Education	\$0	\$0	12-13 Elem	10,960.668	10,953.978	84.420	11,038.398
Vocational Tech Ed	\$0	\$0	12-13 HS	0.000	0.000	0.000	0.000
Career Education	\$0	\$0	12-13 Total	10,960.668	10,953.978	84.420	11,038.398
Total	\$12,835,652	\$12,422,776	13-14 Elem	11,044.615	11,038.875	89.780	11,128.655
			13-14 HS	0.000	0.000	0.000	0.000
			13-14 Total	11,044.615	11,038.875	89.780	11,128.655

Miscellaneous Data as of 6/30/2014					
Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	42.50	283.67	Managers	45.36	265.78
Teachers	717.28	16.81	Teacher Aides	220.22	54.75
Others	82.23	146.61	Others	402.21	29.97
Subtotal	842.01	14.32	Subtotal	667.79	18.05
Total FTE	1,509.80	Total Students Per Staff	7.99		
Year End Teacher FTE					717.00
Year End Teacher Salaries					\$30,133,113
Superintendent's Salary					\$0
Fall 2013 Enrollment	12,056	Number of Schools	22		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,632,079	\$73,229,483	\$0	\$79,984,068	\$77,936,824	(\$3,075,262)
Clism St-CSF & Ins Imp Funds-IIF	\$2,515,004	\$7,114,827	\$0	\$9,506,376	\$5,951,261	\$3,678,570
Unrestricted Capital Outlay	\$6,887,761	\$6,036,882	\$0	\$17,041,784	\$5,383,180	\$7,541,463
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$500,635	\$1,790	\$0	\$150,000	\$0	\$502,425
Debt Service	\$1,822,197	\$6,534,471	\$0	\$8,125,085	\$7,976,817	\$379,851
School Plant	\$2,343,706	\$470,247	\$0	\$0	\$542,038	\$2,271,915
Federal Projects	\$251,407	\$4,080,151	(\$240,600)	\$5,347,400	\$4,908,426	(\$817,468)
State Projects	\$105,106	\$1,451,466	\$0	\$1,565,367	\$1,432,535	\$124,037
Food Services	\$353,629	\$2,868,654	\$0	\$3,900,000	\$2,949,728	\$272,555
Other	\$13,930,556	\$13,406,979	\$0	\$25,384,000	\$13,082,450	\$14,255,085
Total	\$30,342,080	\$115,194,950	(\$240,600)	\$151,004,080	\$120,163,259	\$25,133,171
Bond Building	\$28,341,493	\$0	\$0	\$45,000,000	\$26,262,068	\$2,079,425
Intergovernmental Agreements	\$21,019	\$21,508	\$0	\$180,000	\$1,112	\$41,415
Indirect Costs	\$186,397	\$0	\$240,600	\$400,000	\$322,570	\$104,427

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$58,665,023	\$994,438	\$20,684,849	\$0	\$80,344,310
Unrestricted Capital Outlay	\$6,036,864	\$18	\$0	\$0	\$6,036,882
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,790	\$0	\$0	\$0	\$1,790
Debt Service	\$6,534,471	\$0	\$0	\$0	\$6,534,471
Other: See Definitions for Description	\$15,854,603	\$0	\$1,451,466	\$4,971,428	\$22,277,497
Total By Source	\$87,092,751	\$994,456	\$22,136,315	\$4,971,428	\$115,194,950
Percentage Of Total Revenues	75.60%	0.86%	19.22%	4.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$400,000	\$413,484	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,555,000	\$1,310,852	0	0	0	0	0	0	0	0
Hearing Impairments	\$320,000	\$321,806	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	580	430	572	555	2,137	2,137
Specific Learning Disability	\$1,950,000	\$2,021,048	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$4,113,997	\$3,191,966	K-8		2.0126		\$2,825,007,510			
Multiple Disabilities	\$0	\$294,151	\$0		0.6437		\$2,844,001,721			
Multiple Disabilities with SSI **	\$270,000	\$257,879	9-12		\$5,963,429		S.R.P. and/or GPLET \$208,709,091			
Orthopedic Impairment	\$270,000	\$214,721	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	11-12 HS		13,580.150		13,545.105		14.118	
Speech/Language Impairment	\$1,660,000	\$1,790,329	11-12 Total		13,580.150		13,545.105		14.118	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		0.000		0.000		0.000	
Visual Impairment	\$135,000	\$151,279	12-13 HS		13,668.330		13,631.523		12.968	
Subtotal	\$10,673,997	\$9,967,515	12-13 Total		13,668.330		13,631.523		12.968	
Gifted	\$6,591,321	\$5,963,429	13-14 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		13,811.059		13,780.115		9.000	
Remedial Education	\$0	\$0	13-14 Total		13,811.059		13,780.115		9.000	
Vocational Tech Ed	\$2,245,000	\$3,198,752	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		37.35		375.90		Managers 45.77	
Total	\$19,510,318	\$19,129,696	Teachers		645.92		21.74		Teacher Aides 102.70	
* Intellectual Disability; ** Severe Sensory Impairment			Others		87.10		161.19		Others 429.99	

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding	\$75,475,000				
Land & Improvements	\$36,398,206				
Building & Improvements	\$231,100,882				
Furniture, Equip, Vehicles	\$33,043,756				
Construction in Progress	\$2,794,237				
Fall 2013 Enrollment	14,040	Number of Schools	8		
Year End Teacher FTE				658.00	
Year End Teacher Salaries				\$35,622,166	
Superintendent's Salary				\$146,200	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$393,289	\$13,693,950	\$1,709,230	\$14,638,986	\$14,080,564	\$1,715,905
Clism St-CSF & Ins Imp Funds-IIF	\$264,203	\$1,021,715	\$0	\$3,003,059	\$493,126	\$792,792
Unrestricted Capital Outlay	\$2,530,222	\$1,136,456	(\$1,709,201)	\$1,769,464	\$1,099,975	\$857,502
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$12,225)	\$149,025	\$0	\$0	\$244,945	(\$108,145)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$382,270	\$1,631	\$0	\$500,000	\$200,486	\$183,415
Debt Service	\$2,026,435	\$664,715	\$0	\$1,370,756	\$1,525,906	\$1,165,244
School Plant	\$186,651	\$29,888	\$0	\$1,254	\$44,351	\$172,188
Federal Projects	\$533,555	\$1,632,619	\$0	\$1,962,974	\$2,344,246	(\$178,072)
State Projects	\$3,720	\$484,757	\$0	\$488,093	\$487,347	\$1,130
Food Services	\$560,495	\$2,139,258	(\$427,430)	\$2,521,450	\$1,837,970	\$434,353
Other	\$607,238	\$420,179	(\$29)	\$803,748	\$404,944	\$622,444
Total	\$7,475,853	\$21,374,193	(\$427,430)	\$27,059,784	\$22,763,860	\$5,658,756
Bond Building	\$2,386,728	\$0	\$0	\$3,401,047	\$1,950,318	\$436,410
Intergovernmental Agreements	\$74,916	\$308	\$0	\$81,775	\$0	\$75,224
Indirect Costs	\$841,912	\$3,126	\$518,580	\$1,059,233	\$308,173	\$1,055,445

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,082,820	\$905,723	\$9,727,122	\$0	\$14,715,665
Unrestricted Capital Outlay	\$1,123,695	\$171	\$12,590	\$0	\$1,136,456
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$149,025	\$0	\$149,025
Adjacent Ways	\$1,631	\$0	\$0	\$0	\$1,631
Debt Service	\$664,715	\$0	\$0	\$0	\$664,715
Other: See Definitions for Description	\$631,358	\$0	\$484,757	\$3,590,586	\$4,706,701
Total By Source	\$6,504,219	\$905,894	\$10,373,494	\$3,590,586	\$21,374,193
Percentage Of Total Revenues	30.43%	4.24%	48.53%	16.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$410,430	\$393,937
Emotional Disability	\$581	\$558
Hearing Impairments	\$0	\$0
Other Health Impairments	\$376	\$361
Specific Learning Disability	\$2,394	\$2,298
Mild, Moderate Sev *	\$581	\$558
Multiple Disabilities	\$399,007	\$382,972
Multiple Disabilities with SSI **	\$453,012	\$434,808
Orthopedic Impairment	\$231,654	\$222,344
Preschool Severe Delay	\$286,902	\$275,373
Developmental Delay	\$1,744	\$1,674
Speech/Language Impairment	\$3,454	\$3,316
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$9,865	\$9,466
Subtotal	\$1,800,000	\$1,727,665
Gifted	\$72,949	\$67,551
ELL Prog (Inc. Costs/Comp. Ins.)	\$584,709	\$606,275
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,457,658	\$2,401,491

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$9,735,000
Land & Improvements	\$12,318,938
Building & Improvements	\$51,028,556
Furniture, Equip, Vehicles	\$2,379,567
Construction in Progress	\$1,051,834

Fall 2013 Enrollment	2,940	Number of Schools	4
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	1	2	5	7	9	10	
8	K-8	9	10	11	12	9-12	K-12	
9	43	0	0	0	0	0	43	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$67,551	1.9203	\$137,242,101
Secondary	\$0	2.2656	\$138,355,884
S.R.P. and/or GPLET			\$2,760,844

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	2,560.213	2,545.655	0.700	2,546.355
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,560.213	2,545.655	0.700	2,546.355
12-13 Elem	2,533.678	2,523.268	0.145	2,523.413
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	2,533.678	2,523.268	0.145	2,523.413
13-14 Elem	2,632.638	2,623.618	3.040	2,626.658
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	2,632.638	2,623.618	3.040	2,626.658

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	226.15	Managers	7.00	420.00
Teachers	137.00	21.46	Teacher Aides	23.95	122.76
Others	12.00	245.00	Others	52.08	56.45
Subtotal	162.00	18.15	Subtotal	83.03	35.41
Total FTE		245.03	Total Students Per Staff		12.00

Year End Teacher FTE	157.00
Year End Teacher Salaries	\$5,621,655
Superintendent's Salary	\$152,353

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,752,077	\$65,597,626	(\$89,297)	\$53,895,290	\$50,840,687	\$17,419,719
Clism St-CSF & Ins Imp Funds-IIF	\$414,336	\$4,334,759	\$0	\$4,190,303	\$4,530,149	\$218,946
Unrestricted Capital Outlay	\$9,409,796	\$2,534,943	\$3,516,667	\$17,663,023	\$6,682,732	\$8,778,674
Soft Capital Allocation	\$3,579,346	\$0	(\$3,579,346)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$84	\$0	\$0	\$0	\$0	\$84
Building Renewal	\$1,512	\$83,733	\$0	\$0	\$2,313	\$82,932
New School Facilities	\$76,797	\$283	\$0	\$0	\$23,864	\$53,216
Adjacent Ways	\$1,349,342	\$1,269,757	\$0	\$3,500,000	\$0	\$2,619,099
Debt Service	\$17,908,227	\$12,797,219	\$0	\$25,086,690	\$0	\$30,705,446
School Plant	\$241,436	\$21,491	\$0	\$0	\$14,018	\$248,909
Federal Projects	\$120,629	\$4,594,865	\$252,546	\$6,124,228	\$4,169,059	\$798,981
State Projects	\$134,667	\$265,852	\$0	\$202,978	\$331,685	\$68,834
Food Services	\$1,885,746	\$4,549,982	(\$392,541)	\$4,500,000	\$3,621,236	\$2,421,950
Other	\$4,400,063	\$2,433,501	\$0	\$1,367,079	\$2,618,856	\$4,214,708
Total	\$42,274,058	\$98,484,011	(\$291,971)	\$116,529,591	\$72,834,599	\$67,631,498
Bond Building	\$2,223,855	\$0	\$0	\$2,984,687	\$2,022,697	\$201,158
Intergovernmental Agreements	\$418,496	\$3,668	\$0	\$0	\$5,074	\$417,090
Indirect Costs	\$1,694,111	\$6,443	\$653,224	\$83,642	\$101,479	\$2,252,299

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$29,934,465	\$3,278,532	\$36,719,388	\$0	\$69,932,385
Unrestricted Capital Outlay	\$2,364,685	\$1,996	\$168,262	\$0	\$2,534,943
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$84,016	\$0	\$84,016
Adjacent Ways	\$1,269,757	\$0	\$0	\$0	\$1,269,757
Debt Service	\$12,797,219	\$0	\$0	\$0	\$12,797,219
Other: See Definitions for Description	\$3,942,473	\$0	\$265,852	\$7,657,365	\$11,865,691
Total By Source	\$50,308,599	\$3,280,528	\$37,237,518	\$7,657,365	\$98,484,011
Percentage Of Total Revenues	51.08%	3.33%	37.81%	7.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$329,123	\$309,631
Emotional Disability	\$536,082	\$290,050
Hearing Impairments	\$11,196	\$14,098
Other Health Impairments	\$81,261	\$2,639
Specific Learning Disability	\$2,967,436	\$1,726,797
Mild, Moderate Sev *	\$1,371,236	\$2,602,258
Multiple Disabilities	\$160,242	\$138,053
Multiple Disabilities with SSI **	\$17,391	\$0
Orthopedic Impairment	\$8,696	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$319,913	\$290,889
Traumatic Brain Injury	\$6,522	\$0
Visual Impairment	\$96,601	\$81,454
Subtotal	\$5,905,699	\$5,455,869
Gifted	\$53,158	\$41,097
ELL Prog (Inc. Costs/Comp. Ins.)	\$750,160	\$468,264
Remedial Education	\$0	\$0
Vocational Tech Ed	\$177,349	\$359,267
Career Education	\$0	\$0
Total	\$6,886,366	\$6,324,497

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
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

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	0	96	125	60	45	326	326	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	3.2220	\$851,481,073
Secondary	\$0	2.2665	\$862,627,008
9-12	\$44,412	S.R.P. and/or GPLET	\$40,136,097

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	9,446.336	9,433.446	3.900	9,437.346
11-12 Total	9,446.336	9,433.446	3.900	9,437.346
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	9,956.538	9,946.728	2.850	9,949.578
12-13 Total	9,956.538	9,946.728	2.850	9,949.578
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	10,550.443	10,498.943	4.040	10,502.983
13-14 Total	10,550.443	10,498.943	4.040	10,502.983

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	26.00	409.62	Managers	30.00	355.00
Teachers	409.17	26.03	Teacher Aides	57.62	184.83
Others	40.00	266.25	Others	251.60	42.33
Subtotal	475.17	22.41	Subtotal	339.22	31.40
Total FTE		814.39	Total Students Per Staff		13.08

Year End Teacher FTE		483.00
Year End Teacher Salaries		\$22,275,756
Superintendent's Salary		\$0

Fall 2013 Enrollment	10,650	Number of Schools	7
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$129,044	\$8,454,107	\$0	\$8,843,683	\$8,544,692	\$38,459
Clism St-CSF & Ins Imp Funds-IIF	\$968,050	\$615,877	\$0	\$1,682,312	\$497,124	\$1,086,803
Unrestricted Capital Outlay	\$925,937	\$2,882	\$0	\$766,865	\$237,825	\$690,994
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8	\$0	\$0	\$0	\$0	\$8
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$865,194	\$9,073	\$0	\$1,200,000	\$66,000	\$808,267
Debt Service	\$288,051	\$244,575	\$0	\$400,000	\$301,675	\$230,951
School Plant	\$6,394	\$329	\$0	\$0	\$0	\$6,723
Federal Projects	\$110,116	\$753,358	(\$42,933)	\$859,935	\$814,543	\$5,998
State Projects	\$8,220	\$174,083	\$0	\$190,000	\$171,757	\$10,546
Food Services	\$253,469	\$1,442,494	(\$262,052)	\$1,650,000	\$1,059,022	\$374,889
Other	\$445,489	\$279,380	\$0	\$694,600	\$272,150	\$452,719
Total	\$3,999,972	\$11,976,158	(\$304,985)	\$16,287,395	\$11,964,788	\$3,706,357
Bond Building	\$439,788	\$0	\$0	\$400,000	\$94,160	\$345,628
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$113,090	\$590	\$304,983	\$350,000	\$146,737	\$271,926

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,287,022	\$701,340	\$7,081,622	\$0	\$9,069,984
Unrestricted Capital Outlay	\$2,727	\$155	\$0	\$0	\$2,882
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$9,073	\$0	\$0	\$0	\$9,073
Debt Service	\$244,575	\$0	\$0	\$0	\$244,575
Other: See Definitions for Description	\$319,066	\$0	\$174,083	\$2,156,495	\$2,649,644
Total By Source	\$1,862,463	\$701,495	\$7,255,705	\$2,156,495	\$11,976,158
Percentage Of Total Revenues	15.55%	5.86%	60.58%	18.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$145,544	\$116,980	0	0	2	1	4	1	3	7
Emotional Disability	\$182,859	\$165,149	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$50,090	\$13,762	6	24	0	0	0	0	0	24
Other Health Impairments	\$52,751	\$48,168								
Specific Learning Disability	\$702,433	\$832,621								
Mild, Moderate Sev *	\$128,109	\$116,980								
Multiple Disabilities	\$22,607	\$20,643								
Multiple Disabilities with SSI **	\$25,045	\$6,881								
Orthopedic Impairment	\$15,072	\$13,762								
Preschool Severe Delay	\$62,751	\$48,168								
Developmental Delay	\$146,544	\$116,980								
Speech/Language Impairment	\$348,647	\$316,534								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$26,071	\$13,762								
Subtotal	\$1,908,523	\$1,830,390								
Gifted	\$2,396	\$2,396								
ELL Prog (Inc. Costs/Comp. Ins.)	\$494,665	\$485,875								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$2,405,584	\$2,318,661								

Gifted Program Actual Expenditures						Tax Rates		Valuation	
Primary	Secondary	S.R.P. and/or GPLET							
K-8	\$2,396	\$0							
9-12	\$0	\$0							

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,624.744	1,611.519	1.465	1,612.984
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,624.744	1,611.519	1.465	1,612.984
12-13 Elem	1,668.343	1,650.910	3.520	1,654.430
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,668.343	1,650.910	3.520	1,654.430
13-14 Elem	1,753.782	1,740.275	2.500	1,742.775
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	1,753.782	1,740.275	2.500	1,742.775

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.60	246.18	Managers	6.60	283.48
Teachers	77.00	24.30	Teacher Aides	18.25	102.52
Others	7.00	267.29	Others	33.64	55.62
Subtotal	91.60	20.43	Subtotal	58.49	31.99
Total FTE	150.09	Total Students Per Staff	12.47		

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$2,059,750
Land & Improvements	\$748,750
Building & Improvements	\$22,857,486
Furniture, Equip, Vehicles	\$2,216,395
Construction in Progress	\$0

Fall 2013 Enrollment	Number of Schools
1,871	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,813,096	\$129,729,273	(\$404,971)	\$131,631,966	\$127,227,945	\$4,909,453
Clism St-CSF & Ins Imp Funds-IIF	\$1,288,121	\$8,716,350	\$0	\$9,567,659	\$8,198,915	\$1,805,556
Unrestricted Capital Outlay	\$5,174,972	\$2,569,664	\$110,000	\$8,578,454	\$4,117,745	\$3,736,891
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$82,923	\$150	\$0	\$0	\$83,073	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$65,604	\$1,546	\$0	\$68,000	\$50,600	\$16,550
Debt Service	\$15,316,185	\$16,212,134	\$0	\$17,000,000	\$16,146,802	\$15,381,517
School Plant	\$552,775	\$101,613	\$0	\$379,000	\$130,866	\$523,522
Federal Projects	(\$154,841)	\$20,506,928	(\$517,394)	\$20,692,249	\$19,028,626	\$806,067
State Projects	\$32,576	\$865,112	\$0	\$906,319	\$837,311	\$60,377
Food Services	\$7,115,739	\$16,079,950	(\$832,892)	\$22,671,000	\$14,122,505	\$8,240,291
Other	\$13,384,572	\$35,909,578	\$296,673	\$36,238,300	\$37,273,052	\$12,317,771
Total	\$45,671,722	\$230,692,298	(\$1,348,584)	\$247,732,947	\$227,217,440	\$47,797,995
Bond Building	\$6,167,558	\$5,000,000	\$0	\$38,164,674	\$6,029,944	\$5,137,614
Intergovernmental Agreements	\$593,194	\$3,192,706	(\$1,702)	\$4,180,000	\$3,293,344	\$490,854
Indirect Costs	\$1,751,926	\$5,709	\$1,350,286	\$3,352,000	\$1,399,014	\$1,708,907

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$41,637,809	\$7,797,445	\$89,010,369	\$0	\$138,445,623
Unrestricted Capital Outlay	\$2,295,178	\$781	\$273,705	\$0	\$2,569,664
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$150	\$0	\$150
Adjacent Ways	\$1,546	\$0	\$0	\$0	\$1,546
Debt Service	\$16,212,134	\$0	\$0	\$0	\$16,212,134
Other: See Definitions for Description	\$36,972,988	\$0	\$865,112	\$35,625,081	\$73,463,181
Total By Source	\$97,119,655	\$7,798,226	\$90,149,336	\$35,625,081	\$230,692,298
Percentage Of Total Revenues	42.10%	3.38%	39.08%	15.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$3,756,366	\$3,504,243	61	157	179	234	345	361	422	402
Emotional Disability	\$2,763,942	\$2,754,622	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$709,446	\$674,030	339	2,500	0	0	0	0	0	2,500
Other Health Impairments	\$1,092,492	\$1,027,651								
Specific Learning Disability	\$3,518,909	\$3,304,249								
Mild, Moderate Sev *	\$2,385,576	\$2,282,870								
Multiple Disabilities	\$577,488	\$648,881								
Multiple Disabilities with SSI **	\$546,309	\$502,075								
Orthopedic Impairment	\$1,111,313	\$1,070,656								
Preschool Severe Delay	\$552,165	\$534,785								
Developmental Delay	\$4,375,066	\$4,340,685								
Speech/Language Impairment	\$5,844,490	\$5,716,105								
Traumatic Brain Injury	\$27,121	\$31,959								
Visual Impairment	\$544,229	\$584,993								
Subtotal	\$27,804,912	\$26,977,804								
Gifted	\$1,293,719	\$1,298,915								
ELL Prog (Inc. Costs/Comp. Ins.)	\$190,327	\$0								
Remedial Education	\$190,327	\$189,650								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$29,479,285	\$28,466,369								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$72,475,000			
Land & Improvements		\$28,371,568			
Building & Improvements		\$277,331,289			
Furniture, Equip, Vehicles		\$39,340,461			
Construction in Progress		\$21,076,798			
Fall 2013 Enrollment	23,255	Number of Schools	32		
				Year End Teacher FTE	1,422.00
				Year End Teacher Salaries	\$56,728,834
				Superintendent's Salary	\$195,300

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,376,240	\$24,719,560	(\$4,857,670)	\$17,209,228	\$16,810,444	\$18,427,686
Clism St-CSF & Ins Imp Funds-IIF	\$163,371	\$131,408	\$0	\$750,221	\$90,061	\$204,718
Unrestricted Capital Outlay	\$16,919,703	\$74,318	\$4,857,721	\$23,392,748	\$4,992,471	\$16,859,271
Soft Capital Allocation	\$51	\$0	(\$51)	\$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	\$1,344,990	\$84,396	\$0	\$0	\$873,338	\$556,048
School Plant	\$255	\$1	\$0	\$0	\$0	\$256
Federal Projects	\$0	\$22,366	\$0	\$0	\$22,366	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$590,832	\$900,488	\$0	\$401,916	\$946,112	\$545,208
Total	\$34,395,442	\$25,932,537	\$0	\$41,754,113	\$23,734,792	\$36,593,187
Bond Building	\$28,722,183	\$0	\$0	\$30,013,684	\$27,721,058	\$1,001,125
Intergovernmental Agreements	\$62,930	\$97,301	\$0	\$124,000	\$118,116	\$42,115
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,265,679	\$1,779,524	\$15,805,765	\$0	\$24,850,968
Unrestricted Capital Outlay	\$72,787	\$1,531	\$0	\$0	\$74,318
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$84,396	\$0	\$0	\$0	\$84,396
Other: See Definitions for Description	\$900,489	\$0	\$0	\$22,366	\$922,855
Total By Source	\$8,323,351	\$1,781,055	\$15,805,765	\$22,366	\$25,932,537
Percentage Of Total Revenues	32.10%	6.87%	60.95%	0.09%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$17,209,228	\$16,810,444								
Career Education	\$0	\$0								
Total	\$17,209,228	\$16,810,444								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$1,001,125			
Land & Improvements		\$8,176,345			
Building & Improvements		\$38,546,622			
Furniture, Equip, Vehicles		\$1,461,174			
Construction in Progress		\$2,587,273			
Fall 2013 Enrollment	69	Number of Schools	45		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.80	86.25
Teachers	9.26	7.45	Teacher Aides	2.80	24.64
Others	0.25	276.00	Others	10.72	6.44
Subtotal	9.51	7.26	Subtotal	14.32	4.82
Total FTE		23.83	Total Students Per Staff		2.90
Year End Teacher FTE				14.00	
Year End Teacher Salaries				\$603,580	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$108,751	\$9,149,849	(\$85,134)	\$8,645,299	\$8,548,636	\$624,830
Clism St-CSF & Ins Imp Funds-IIF	\$223,714	\$646,514	\$0	\$793,020	\$666,913	\$203,315
Unrestricted Capital Outlay	\$327,792	\$164,413	\$0	\$874,458	\$560,937	(\$68,732)
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,159)	\$92,779	\$0	\$0	\$89,619	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$14,666	\$151	\$0	\$14,654	\$0	\$14,817
Debt Service	\$6,095,337	\$2,117,275	\$0	\$5,786,438	\$5,786,438	\$2,426,174
School Plant	\$114,180	\$105,122	\$0	\$47,142	\$30,145	\$189,157
Federal Projects	\$105,172	\$839,902	(\$24,084)	\$798,342	\$800,039	\$120,951
State Projects	\$7,600	\$10,907	\$0	\$15,268	\$8,524	\$9,983
Food Services	\$76,534	\$689,916	\$0	\$805,671	\$669,931	\$96,519
Other	\$1,133,857	\$921,482	\$84,849	\$1,451,160	\$1,182,287	\$957,901
Total	\$8,204,444	\$14,738,310	(\$24,369)	\$19,231,452	\$18,343,469	\$4,574,916
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$55,937	\$218	\$21,260	\$73,857	\$2,440	\$74,975

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,263,185	\$107,844	\$2,425,334	\$0	\$9,796,363
Unrestricted Capital Outlay	\$138,525	\$10	\$25,878	\$0	\$164,413
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$92,779	\$0	\$92,779
Adjacent Ways	\$151	\$0	\$0	\$0	\$151
Debt Service	\$2,117,275	\$0	\$0	\$0	\$2,117,275
Other: See Definitions for Description	\$1,222,227	\$0	\$10,907	\$1,334,195	\$2,567,329
Total By Source	\$10,741,363	\$107,854	\$2,554,898	\$1,334,195	\$14,738,310
Percentage Of Total Revenues	72.88%	0.73%	17.34%	9.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,815	\$17,364
Emotional Disability	\$32,145	\$19,535
Hearing Impairments	\$7,832	\$2,171
Other Health Impairments	\$21,361	\$2,171
Specific Learning Disability	\$310,914	\$219,222
Mild, Moderate Sev *	\$27,186	\$26,046
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$5,459	\$2,171
Orthopedic Impairment	\$3,204	\$0
Preschool Severe Delay	\$16,268	\$2,171
Developmental Delay	\$15,189	\$23,876
Speech/Language Impairment	\$134,893	\$204,846
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$14,242	\$2,171
Subtotal	\$614,508	\$521,744
Gifted	\$39,770	\$4,779
ELL Prog (Inc. Costs/Comp. Ins.)	\$117,950	\$118,339
Remedial Education	\$0	\$0
Vocational Tech Ed	\$174,810	\$157,569
Career Education	\$0	\$0
Total	\$947,038	\$802,431

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	6	6	6	11	
8	K-8	9	10	11	12	9-12	K-12	
13	42	5	7	15	13	40	82	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		3.7838	\$144,664,018
Secondary	\$4,779	1.5568	\$160,522,692
9-12	\$0	S.R.P. and/or GPLET	\$474,583

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	756.220	756.220	0.000	756.220
11-12 HS	360.480	360.480	351.893	712.373
11-12 Total	1,116.700	1,116.700	351.893	1,468.593
12-13 Elem	777.565	777.065	0.000	777.065
12-13 HS	362.290	362.290	355.580	717.870
12-13 Total	1,139.855	1,139.355	355.580	1,494.935
13-14 Elem	302.626	300.986	486.870	787.856
13-14 HS	365.403	365.403	307.004	672.406
13-14 Total	668.028	666.388	793.874	1,460.262

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	215.29	Managers	4.00	376.75
Teachers	86.34	17.45	Teacher Aides	18.14	83.08
Others	5.80	259.83	Others	47.29	31.87
Subtotal	99.14	15.20	Subtotal	69.43	21.71
Total FTE		168.57	Total Students Per Staff		8.94

Year End Teacher FTE				88.00
Year End Teacher Salaries				\$3,704,570
Superintendent's Salary				\$117,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$12,139,977	
Land & Improvements		\$4,592,827	
Building & Improvements		\$24,623,689	
Furniture, Equip, Vehicles		\$685,220	
Construction in Progress		\$0	
Fall 2013 Enrollment	1,507	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$730,378	\$7,836,792	\$0	\$8,409,386	\$8,212,353	\$354,817
Clism St-CSF & Ins Imp Funds-IIF	\$557,298	\$444,515	\$0	\$902,408	\$373,314	\$628,499
Unrestricted Capital Outlay	\$1,947,125	\$626,375	\$140,990	\$2,475,126	\$989,130	\$1,725,360
Soft Capital Allocation	\$140,989	\$0	(\$140,989)	\$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	\$98,296	\$458,856	\$0	\$650,000	\$472,782	\$84,370
School Plant	\$945,507	\$38,523	\$0	\$212,786	\$0	\$984,030
Federal Projects	\$191,156	\$2,053,956	(\$50,356)	\$2,325,250	\$1,999,331	\$195,425
State Projects	\$0	\$78,529	\$0	\$82,263	\$78,529	\$0
Food Services	\$238,158	\$837,574	(\$143,945)	\$800,000	\$693,372	\$238,415
Other	\$576,702	\$202,494	\$0	\$639,258	\$174,559	\$604,637
Total	\$5,425,609	\$12,577,614	(\$194,300)	\$16,496,477	\$12,993,370	\$4,815,553
Bond Building	\$0	\$1,912,500	\$0	\$3,600,000	\$297,525	\$1,614,975
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$466,642	\$1,867	\$194,302	\$503,000	\$131,322	\$531,489

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,828,379	\$291,536	\$3,161,392	\$0	\$8,281,307
Unrestricted Capital Outlay	\$511,938	\$11,109	\$103,328	\$0	\$626,375
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$458,856	\$0	\$0	\$0	\$458,856
Other: See Definitions for Description	\$293,836	\$0	\$78,529	\$2,838,711	\$3,211,076
Total By Source	\$6,093,009	\$302,645	\$3,343,249	\$2,838,711	\$12,577,614
Percentage Of Total Revenues	48.44%	2.41%	26.58%	22.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$52,870	\$49,165	KG	1	2	3	4	5	6	7
Emotional Disability	\$13,170	\$12,247	0	0	1	2	4	2	1	3
Hearing Impairments	\$33,629	\$31,272	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$32,925	\$30,618	3	16	0	0	0	0	0	16
Specific Learning Disability	\$111,946	\$104,101	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$51,399	\$77,265	K-8		4.4554		\$82,473,287			
Multiple Disabilities	\$0	\$0	\$45,984		1.9336		\$83,796,315			
Multiple Disabilities with SSI **	\$0	\$0	9-12		S.R.P. and/or GPLET		\$27,555,059			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$19,076	\$17,740	11-12 Elem		1,144.580		1,138.500		0.000	
Developmental Delay	\$52,681	\$48,989	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$261,208	\$242,903	11-12 Total		1,144.580		1,138.500		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		1,105.423		1,101.413		1.000	
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Subtotal	\$628,904	\$614,300	12-13 Total		1,105.423		1,101.413		1.000	
Gifted	\$50,000	\$45,984	13-14 Elem		1,197.655		1,181.595		0.110	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		1,197.655		1,181.595		0.110	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.00		159.88		Managers	
Total	\$678,904	\$660,284	Teachers		70.67		18.10		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		8.00		159.88		Others	
Miscellaneous Data as of 6/30/2014			Subtotal		86.67		14.76		Subtotal	
Bonds Outstanding	\$4,755,000		Total FTE		162.33		Total Students Per Staff		7.88	
Land & Improvements	\$0		Year End Teacher FTE				71.00			
Building & Improvements	\$0		Year End Teacher Salaries				\$3,952,398			
Furniture, Equip, Vehicles	\$0		Superintendent's Salary				\$122,543			
Construction in Progress	\$0		Fall 2013 Enrollment		1,279		Number of Schools		2	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$57,956,336	\$3,398,345,848	\$52,491,031	\$3,456,945,675	\$3,361,108,905	\$147,684,310
Clism St-CSF & Ins Imp Funds-IIF	\$107,259,950	\$244,313,971	\$0	\$343,838,928	\$217,042,569	\$134,531,352
Unrestricted Capital Outlay	\$243,127,298	\$110,964,719	\$38,854,467	\$443,465,515	\$163,227,514	\$229,718,970
Soft Capital Allocation	\$90,189,825	\$0	(\$80,869,605)	\$0	\$0	\$9,320,220
Emergency Deficiencies Correction	\$3,906	\$18	\$6	\$3,333	\$0	\$3,930
Building Renewal	\$553,667	\$2,048,969	\$241	\$0	\$2,763,446	(\$160,569)
New School Facilities	\$3,046,142	(\$102,191)	\$0	\$0	\$25,916	\$2,918,035
Adjacent Ways	\$23,370,519	\$18,594,786	\$0	\$41,268,847	\$14,317,842	\$27,647,463
Debt Service	\$248,881,699	\$514,730,641	(\$2,625,077)	\$532,866,268	\$470,248,345	\$290,738,918
School Plant	\$50,858,283	\$16,492,232	(\$204,612)	\$11,578,998	\$10,533,091	\$56,612,812
Federal Projects	\$44,326,473	\$344,502,902	(\$9,078,055)	\$429,824,664	\$357,536,410	\$22,214,910
State Projects	\$5,444,252	\$20,393,544	\$0	\$26,818,052	\$20,065,262	\$5,772,534
Food Services	\$69,749,942	\$265,904,954	(\$19,226,848)	\$293,026,263	\$240,925,006	\$75,503,043
Other	\$414,257,065	\$405,154,960	\$3,776,728	\$417,870,156	\$414,829,798	\$408,358,955
Total	\$1,359,025,357	\$5,341,345,353	(\$16,881,724)	\$5,997,506,699	\$5,272,624,104	\$1,410,864,883
Bond Building	\$329,088,431	\$493,980,497	\$3,553,619	\$627,415,646	\$382,072,760	\$444,549,787
Intergovernmental Agreements	\$8,536,983	\$8,847,682	(\$16,703)	\$13,201,871	\$8,628,695	\$8,739,267
Indirect Costs	\$68,740,876	\$2,920,308	\$27,207,827	\$51,547,513	\$30,886,293	\$67,982,718

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,491,330,806	\$166,024,967	\$1,985,129,987	\$174,059	\$3,642,659,819
Unrestricted Capital Outlay	\$94,683,739	\$286,404	\$15,994,576	\$0	\$110,964,719
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,946,796	\$0	\$1,946,796
Adjacent Ways	\$18,594,786	\$0	\$0	\$0	\$18,594,786
Debt Service	\$514,730,641	\$0	\$0	\$0	\$514,730,641
Other: See Definitions for Description	\$482,734,582	\$0	\$25,176,885	\$544,537,125	\$1,052,448,592
Total By Source	\$2,602,074,554	\$166,311,371	\$2,028,248,244	\$544,711,184	\$5,341,345,353
Percentage Of Total Revenues	48.72%	3.11%	37.97%	10.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$50,605,226	\$51,068,616	KG	1	2	3	4	5	6	7
Emotional Disability	\$52,190,183	\$52,103,427	637	1,777	3,084	5,084	7,086	7,838	8,281	8,314
Hearing Impairments	\$10,330,465	\$8,778,902	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$9,968,658	\$12,069,886	8,091	50,192	7,122	7,116	7,905	8,778	30,921	81,113
Specific Learning Disability	\$139,762,195	\$136,074,508	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$76,521,292	\$68,802,725	K-8			Primary	3.0673	\$67,495,932,013		
Multiple Disabilities	\$20,029,038	\$17,642,147	\$20,090,006			Secondary	2.0392	\$68,696,640,072		
Multiple Disabilities with SSI **	\$9,191,478	\$9,514,888	9-12			S.R.P. and/or GPLET		\$1,565,910,533		
Orthopedic Impairment	\$13,574,780	\$14,055,878	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$12,973,627	\$15,998,598	11-12 Elem		396,861.928	396,063.423	2,894.866	398,958.289		
Developmental Delay	\$21,122,117	\$23,135,772	11-12 HS		184,505.049	183,574.057	3,813.720	187,387.777		
Speech/Language Impairment	\$87,906,472	\$87,220,568	11-12 Total		581,366.977	579,637.480	6,708.587	586,346.066		
Traumatic Brain Injury	\$814,354	\$743,238	12-13 Elem		394,919.149	394,126.839	5,439.984	399,566.823		
Visual Impairment	\$8,428,673	\$6,790,750	12-13 HS		186,499.875	185,587.749	3,137.709	188,725.458		
Subtotal	\$513,418,558	\$503,999,902	12-13 Total		581,419.023	579,714.588	8,577.693	588,292.281		
Gifted	\$32,588,428	\$30,440,116	13-14 Elem		381,091.443	380,251.421	19,666.460	399,917.881		
ELL Prog (Inc. Costs/Comp. Ins.)	\$17,028,631	\$15,268,068	13-14 HS		188,923.216	187,904.305	5,172.296	193,076.601		
Remedial Education	\$884,199	\$641,688	13-14 Total		570,014.659	568,155.726	24,838.756	592,994.482		
Vocational Tech Ed	\$82,218,334	\$80,968,755	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$175,020	\$4,982,859	Admins	1,731.80	352.96	Managers	1,973.54	309.72		
Total	\$646,313,170	\$636,301,388	Teachers	30,636.35	19.95	Teacher Aides	8,399.60	72.77		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$3,270,542,509	
Land & Improvements		\$1,277,866,968	
Building & Improvements		\$9,297,212,056	
Furniture, Equip, Vehicles		\$1,026,990,441	
Construction in Progress		\$181,003,867	
Fall 2013 Enrollment	611,249	Number of Schools	845

Total FTE		63,244.27	Total Students Per Staff	9.66
Year End Teacher FTE			32,151.10	
Year End Teacher Salaries			\$1,513,685,592	
Superintendent's Salary			\$7,128,859	

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$92,476	\$14,813,310	\$0	\$14,151,759	\$13,744,086	\$1,161,700
Clism St-CSF & Ins Imp Funds-IIF	\$11,372	\$1,203,109	\$0	\$1,925,235	\$1,166,953	\$47,528
Unrestricted Capital Outlay	(\$53,987)	\$660,705	\$41,967	\$595,774	\$357,563	\$291,122
Soft Capital Allocation	\$41,967	\$0	(\$41,967)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$24,500	\$0	\$0	\$24,500	\$0
New School Facilities	\$1,167	\$0	\$0	\$0	\$0	\$1,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$211,199	\$17,200	\$0	\$180,000	\$0	\$228,399
School Plant	\$2,805	\$115	\$0	\$0	\$0	\$2,920
Federal Projects	\$59,318	\$3,557,796	(\$111,643)	\$5,327,002	\$3,306,663	\$198,808
State Projects	\$5,009	\$354,331	\$0	\$305,165	\$307,401	\$51,939
Food Services	\$1,291	\$1,915,966	\$0	\$4,116,958	\$1,891,945	\$25,312
Other	\$116,772	\$104,387	\$0	\$2,674,898	\$88,862	\$132,297
Total	\$489,389	\$22,651,419	(\$111,643)	\$29,276,791	\$20,887,973	\$2,141,192
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$111,643	\$169,074	\$39,348	\$72,295

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,076,010	\$2,245,793	\$8,694,037	\$579	\$16,016,419
Unrestricted Capital Outlay	\$266,446	\$0	\$394,259	\$0	\$660,705
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$24,500	\$0	\$24,500
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,200	\$0	\$0	\$0	\$17,200
Other: See Definitions for Description	\$185,531	\$0	\$354,331	\$5,392,733	\$5,932,595
Total By Source	\$5,545,187	\$2,245,793	\$9,467,127	\$5,393,312	\$22,651,419
Percentage Of Total Revenues	24.48%	9.91%	41.79%	23.81%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$8,000	\$69,577	0	1	1	5	5	8	10	19
Emotional Disability	\$47,300	\$44,585	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$27,500	\$18,565	27	76	0	0	0	0	0	76
Other Health Impairments	\$3,200	\$3,600								
Specific Learning Disability	\$678,539	\$656,080								
Mild, Moderate Sev *	\$218,945	\$243,183								
Multiple Disabilities	\$33,750	\$37,523								
Multiple Disabilities with SSI **	\$36,000	\$37,465								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$43,000	\$48,163								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$139,034	\$138,255								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$7,500	\$0								
Subtotal	\$1,242,768	\$1,296,996								
Gifted	\$48,864	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$7,500	\$0								
Total	\$1,299,132	\$1,296,996								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$48,500	2.3566	\$270,298,043	
9-12	\$0	0.0000	\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,148.863	3,148.863	17.110	3,165.973
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	3,148.863	3,148.863	17.110	3,165.973
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	192.63	Managers	3.00	1,027.33
Teachers	174.48	17.66	Teacher Aides	36.86	83.61
Others	17.08	180.44	Others	53.85	57.23
Subtotal	207.56	14.85	Subtotal	93.71	32.89
Total FTE		301.27	Total Students Per Staff		10.23

Year End Teacher FTE		203.00
Year End Teacher Salaries		\$7,162,643
Superintendent's Salary		\$0

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$4,014,711
Building & Improvements	\$36,740,359
Furniture, Equip, Vehicles	\$6,356,100
Construction in Progress	\$0

Fall 2013 Enrollment	3,082	Number of Schools	7
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,184,489	\$3,015,765	(\$250,000)	\$3,036,655	\$2,911,672	\$1,038,582
Clism St-CSF & Ins Imp Funds-IIF	\$241,298	\$170,055	\$0	\$370,089	\$189,168	\$222,185
Unrestricted Capital Outlay	\$664,055	\$292,220	\$250,000	\$1,184,898	\$970,127	\$236,148
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11,451	\$54	\$0	\$0	\$11,505	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$189,562	\$121,774	\$0	\$185,000	\$184,007	\$127,329
School Plant	\$38,387	\$6,132	\$0	\$44,000	\$0	\$44,519
Federal Projects	(\$2,715)	\$1,371,519	(\$42,937)	\$1,697,455	\$1,534,145	(\$208,278)
State Projects	\$2	\$2,296	\$0	\$2,297	\$2,297	\$1
Food Services	\$49	\$160,414	\$0	\$200,000	\$145,600	\$14,862
Other	\$347,951	\$479,040	\$0	\$97,150	\$480,701	\$346,290
Total	\$2,674,529	\$5,619,269	(\$42,937)	\$6,817,544	\$6,429,222	\$1,821,638
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$500	\$0	\$0
Indirect Costs	\$31,406	\$46	\$42,937	\$100,000	\$71,407	\$2,982

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$990,539	\$397,901	\$1,797,267	\$113	\$3,185,820
Unrestricted Capital Outlay	\$70,135	\$0	\$222,085	\$0	\$292,220
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$54	\$0	\$54
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$121,774	\$0	\$0	\$0	\$121,774
Other: See Definitions for Description	\$499,962	\$0	\$2,296	\$1,517,143	\$2,019,401
Total By Source	\$1,682,410	\$397,901	\$2,021,702	\$1,517,256	\$5,619,269
Percentage Of Total Revenues	29.94%	7.08%	35.98%	27.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$75,216	\$60,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$24,305	\$15,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$61,541	\$60,000
Mild, Moderate Sev *	\$46,888	\$47,000
Multiple Disabilities	\$9,769	\$10,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$133,730	\$125,000
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$102,684	\$125,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$454,133	\$442,000
Gifted	\$10,558	\$1,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$56,881	\$0
Remedial Education	\$56,881	\$52,917
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$578,453	\$495,917

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	8.0000	\$11,595,662
Secondary	\$0	1.7800	\$12,088,091
9-12	\$1,000	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	260.463	260.463	73.885	334.348
11-12 HS	94.798	94.798	16.480	111.278
11-12 Total	355.260	355.260	90.365	445.625
12-13 Elem	282.083	282.083	80.980	363.063
12-13 HS	92.233	92.233	21.680	113.913
12-13 Total	374.315	374.315	102.660	476.975
13-14 Elem	323.991	323.991	102.215	426.206
13-14 HS	85.775	85.775	20.900	106.675
13-14 Total	409.767	409.767	123.115	532.882

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	275.00	Managers	7.00	78.57
Teachers	28.50	19.30	Teacher Aides	36.30	15.15
Others	1.00	550.00	Others	17.10	32.16
Subtotal	31.50	17.46	Subtotal	60.40	9.11
Total FTE		91.90	Total Students Per Staff		5.98

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$500,000
Land & Improvements	\$1,762,203
Building & Improvements	\$10,401,028
Furniture, Equip, Vehicles	\$1,378,623
Construction in Progress	\$0

Year End Teacher FTE		25.00
Year End Teacher Salaries		\$844,874
Superintendent's Salary		\$72,523

Fall 2013 Enrollment	550	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$306,550	\$10,509,857	\$208,543	\$10,958,367	\$10,907,921	\$117,029
Clism St-CSF & Ins Imp Funds-IIF	\$202,626	\$836,032	\$0	\$1,079,543	\$683,527	\$355,131
Unrestricted Capital Outlay	\$230,952	\$1,024,048	(\$38,796)	\$721,547	\$677,433	\$538,771
Soft Capital Allocation	\$208,543	\$0	(\$208,543)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$24,780)	\$36,074	\$0	\$0	\$11,119	\$175
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,452	\$288	\$0	\$59,825	\$2,058	\$39,682
Debt Service	\$536,407	\$2,132,532	\$0	\$2,332,706	\$2,333,881	\$335,058
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$315,726)	\$1,744,490	(\$17,368)	\$1,911,879	\$1,671,581	(\$260,185)
State Projects	\$6,153	\$54,697	\$0	\$129,268	\$48,467	\$12,383
Food Services	\$303,507	\$651,586	\$0	\$874,440	\$514,400	\$440,693
Other	\$564,277	\$1,318,233	\$38,796	\$2,423,992	\$1,670,530	\$250,776
Total	\$2,059,961	\$18,307,837	(\$17,368)	\$20,491,567	\$18,520,917	\$1,829,513
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$28,414	\$0	\$0	\$26,923	\$1,491
Indirect Costs	\$0	\$0	\$17,368	\$81,465	\$0	\$17,368

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,072,271	\$274,855	\$2,998,763	\$0	\$11,345,889
Unrestricted Capital Outlay	\$800,125	\$20,688	\$203,235	\$0	\$1,024,048
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$36,074	\$0	\$36,074
Adjacent Ways	\$288	\$0	\$0	\$0	\$288
Debt Service	\$2,132,532	\$0	\$0	\$0	\$2,132,532
Other: See Definitions for Description	\$1,558,078	\$0	\$54,819	\$2,156,109	\$3,769,006
Total By Source	\$12,563,294	\$295,543	\$3,292,891	\$2,156,109	\$18,307,837
Percentage Of Total Revenues	68.62%	1.61%	17.99%	11.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$16,851	\$12,173	0	0	0	0	0	0	0	0
Emotional Disability	\$14,327	\$11,423	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$45,883	\$40,060	0	0	0	0	22	32	54	54
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$143,400	\$140,620								
Mild, Moderate Sev *	\$232,157	\$220,630								
Multiple Disabilities	\$259,472	\$257,420								
Multiple Disabilities with SSI **	\$71,700	\$68,482								
Orthopedic Impairment	\$112,300	\$111,547								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$9,076	\$7,054								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$12,564	\$8,053								
Subtotal	\$917,730	\$877,462								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$30,411	\$31,168								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$435,000	\$405,457								
Career Education	\$0	\$0								
Total	\$1,383,141	\$1,314,087								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$0	2.3070	\$484,421,189	
9-12	\$0	0.4279	\$493,956,096	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	2,211.015	2,211.015	0.000	2,211.015
11-12 Total	2,211.015	2,211.015	0.000	2,211.015
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	2,088.514	2,088.514	0.000	2,088.514
12-13 Total	2,088.514	2,088.514	0.000	2,088.514
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	2,054.341	2,054.341	1.200	2,055.541
13-14 Total	2,054.341	2,054.341	1.200	2,055.541

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.75	238.29	Managers	7.00	297.86
Teachers	95.00	21.95	Teacher Aides	23.17	89.99
Others	7.75	269.03	Others	72.71	28.68
Subtotal	111.50	18.70	Subtotal	102.88	20.27
Total FTE		214.38	Total Students Per Staff		9.73

Year End Teacher FTE		101.00
Year End Teacher Salaries		\$3,532,696
Superintendent's Salary		\$118,620

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$2,805,000	
Land & Improvements		\$4,995,325	
Building & Improvements		\$46,906,542	
Furniture, Equip, Vehicles		\$5,962,579	
Construction in Progress		\$0	

Fall 2013 Enrollment	2,085	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$253,344	\$732,033	\$0	\$882,560	\$787,746	\$197,631
Clism St-CSF & Ins Imp Funds-IIF	\$21,268	\$17,373	\$0	\$43,307	\$19,215	\$19,426
Unrestricted Capital Outlay	\$4,974	\$0	\$14,862	\$63,157	\$12,952	\$6,884
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,578	\$0	\$0	\$1,577	\$0	\$1,578
Federal Projects	\$47,214	\$91,525	\$0	\$108,086	\$67,219	\$71,520
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$5,431	\$21,078	\$0	\$22,500	\$20,480	\$6,029
Other	\$14,331	\$1,467	\$0	\$11,781	\$1,986	\$13,812
Total	\$348,140	\$863,476	\$14,862	\$1,132,968	\$909,598	\$316,880
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$699,617	\$0	\$45,257	\$4,532	\$749,406
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$3,727	\$0	\$0	\$110,343	\$114,070
Total By Source	\$703,344	\$0	\$45,257	\$114,875	\$863,476
Percentage Of Total Revenues	81.45%	0.00%	5.24%	13.30%	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	\$25,100	\$24,059								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$11,800	\$8,350								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$36,900	\$32,409								
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	\$36,900	\$32,409								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	41	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	41.00	Managers	2.50	16.40
Teachers	2.50	16.40	Teacher Aides	3.00	13.67
Others	1.50	27.33	Others	2.50	16.40
Subtotal	5.00	8.20	Subtotal	8.00	5.13
Total FTE		13.00	Total Students Per Staff		3.15

Year End Teacher FTE		2.00
Year End Teacher Salaries		\$127,002
Superintendent's Salary		\$71,400

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,830,244	\$35,467,666	\$0	\$35,856,697	\$34,928,650	\$3,369,260
Clism St-CSF & Ins Imp Funds-IIF	\$1,992,697	\$2,697,776	\$0	\$3,663,745	\$3,059,811	\$1,630,662
Unrestricted Capital Outlay	\$5,842,927	\$169,946	\$446,523	\$6,189,876	\$2,243,024	\$4,216,372
Soft Capital Allocation	\$446,523	\$0	(\$446,523)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$95,552	\$0	\$0	\$95,542	\$10
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,152,192	\$6,064,020	\$0	\$6,736,169	\$6,734,740	\$481,472
School Plant	\$85,006	\$17,756	\$0	\$107,000	\$1,384	\$101,378
Federal Projects	(\$1,039,628)	\$5,171,553	(\$59,090)	\$5,641,045	\$4,709,021	(\$636,186)
State Projects	(\$42,264)	\$452,081	\$0	\$327,886	\$376,209	\$33,608
Food Services	\$1,264,335	\$2,603,166	(\$288,841)	\$3,700,000	\$2,803,068	\$775,592
Other	\$2,186,689	\$1,725,899	\$0	\$1,723,493	\$1,488,492	\$2,424,096
Total	\$14,718,721	\$54,465,415	(\$347,931)	\$63,945,911	\$56,439,941	\$12,396,264
Bond Building	\$113,441	\$0	\$0	\$0	\$0	\$113,441
Intergovernmental Agreements	\$0	\$198,412	\$0	\$200,000	\$198,412	\$0
Indirect Costs	\$241,351	\$430	\$347,932	\$300,000	\$226,533	\$363,180

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$21,485,497	\$2,767,535	\$13,912,410	\$0	\$38,165,442
Unrestricted Capital Outlay	\$156,039	\$13,907	\$0	\$0	\$169,946
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$95,552	\$0	\$95,552
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,064,020	\$0	\$0	\$0	\$6,064,020
Other: See Definitions for Description	\$2,114,939	\$0	\$452,081	\$7,403,435	\$9,970,455
Total By Source	\$29,820,495	\$2,781,442	\$14,460,043	\$7,403,435	\$54,465,415
Percentage Of Total Revenues	54.75%	5.11%	26.55%	13.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
			KG	1	2	3	4	5	6	7			
Autism	\$757,749	\$740,360											
Emotional Disability	\$412,202	\$407,640	1	1	10	32	21	25	25	41			
Hearing Impairments	\$126,080	\$124,684	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$24,461	\$24,190	0	156	0	0	0	0	0	156			
Specific Learning Disability	\$1,130,805	\$1,100,286	Gifted Program Actual Expenditures		Tax Rates		Valuation						
Mild, Moderate Sev *	\$808,573	\$790,621	K-8		4.7875		\$560,461,185						
Multiple Disabilities	\$108,560	\$107,358	9-12		1.1470		\$574,209,650						
Multiple Disabilities with SSI **	\$74,850	\$73,331	\$0		S.R.P. and/or GPLET		\$0						
Orthopedic Impairment	\$71,892	\$71,105	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$129,458	\$128,024	11-12 Elem		4,709.476		4,709.476		53.080		4,762.556		
Developmental Delay	\$133,338	\$129,861	11-12 HS		1,929.693		1,929.693		57.938		1,987.631		
Speech/Language Impairment	\$587,277	\$580,775	11-12 Total		6,639.169		6,639.169		111.018		6,750.187		
Traumatic Brain Injury	\$0	\$0	12-13 Elem		4,629.783		4,629.783		82.450		4,712.233		
Visual Impairment	\$15,000	\$11,835	12-13 HS		1,896.028		1,896.028		65.373		1,961.400		
Subtotal	\$4,380,245	\$4,290,070	12-13 Total		6,525.810		6,525.810		147.823		6,673.633		
Gifted	\$592,216	\$589,641	13-14 Elem		4,475.614		4,475.614		76.830		4,552.444		
ELL Prog (Inc. Costs/Comp. Ins.)	\$27,032	\$15,866	13-14 HS		1,871.700		1,871.700		72.993		1,944.693		
Remedial Education	\$11,113	\$12,566	13-14 Total		6,347.314		6,347.314		149.823		6,497.138		
Vocational Tech Ed	\$597,667	\$597,831	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		
Career Education	\$0	\$0	Admins		28.75		244.14		Managers		21.81		
Total	\$5,608,273	\$5,505,974	Teachers		312.50		22.46		Teacher Aides		125.21		
			Others		36.00		194.97		Others		268.33		
			Subtotal		377.25		18.61		Subtotal		415.35		
			Total FTE		792.60		Total Students Per Staff				8.86		

Miscellaneous Data as of 6/30/2014		
Bonds Outstanding	\$61,340,000	
Land & Improvements	\$10,018,199	
Building & Improvements	\$121,205,978	
Furniture, Equip, Vehicles	\$13,019,491	
Construction in Progress	\$14,535	
Fall 2013 Enrollment	7,019	
Number of Schools	12	
Year End Teacher FTE		314.00
Year End Teacher Salaries		\$13,705,290
Superintendent's Salary		\$98,880

* Intellectual Disability; ** Severe Sensory Impairment

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,207,395	\$21,640,643	(\$239)	\$25,719,492	\$24,843,431	\$4,368
Clism St-CSF & Ins Imp Funds-IIF	\$1,972,611	\$1,992,945	\$0	\$3,466,197	\$2,106,797	\$1,858,759
Unrestricted Capital Outlay	\$837,225	\$193,536	\$566,432	\$2,324,400	\$904,592	\$692,601
Soft Capital Allocation	\$566,432	\$0	(\$566,432)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$25	\$0	\$0	\$0	\$194,913	(\$194,888)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$907,242	\$0	\$900,000	\$838,632	\$68,610
Debt Service	\$847,548	\$4,778,625	\$0	\$4,746,688	\$4,747,632	\$878,541
School Plant	\$178,898	\$45,154	\$0	\$0	\$707	\$223,345
Federal Projects	\$592,910	\$2,761,335	(\$32,232)	\$3,075,620	\$2,513,386	\$808,627
State Projects	(\$52,422)	\$376,534	\$0	\$164,658	\$318,647	\$5,465
Food Services	\$874,633	\$2,225,318	\$0	\$2,800,000	\$2,045,079	\$1,054,872
Other	\$2,291,299	\$2,286,456	\$0	\$2,967,000	\$2,740,055	\$1,837,700
Total	\$11,316,554	\$37,207,788	(\$32,471)	\$46,164,055	\$41,253,871	\$7,238,000
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$13,972	\$60,000	\$13,972	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,207,312	\$808,399	\$8,526,018	\$91,859	\$23,633,588
Unrestricted Capital Outlay	\$117,833	\$4,890	\$70,813	\$0	\$193,536
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$907,242	\$0	\$0	\$0	\$907,242
Debt Service	\$4,778,625	\$0	\$0	\$0	\$4,778,625
Other: See Definitions for Description	\$2,870,260	\$0	\$376,534	\$4,448,003	\$7,694,797
Total By Source	\$22,881,272	\$813,289	\$8,973,365	\$4,539,862	\$37,207,788
Percentage Of Total Revenues	61.50%	2.19%	24.12%	12.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$293,784	\$224,044
Emotional Disability	\$77,312	\$59,745
Hearing Impairments	\$619	\$0
Other Health Impairments	\$278,322	\$238,980
Specific Learning Disability	\$1,358,770	\$1,254,645
Mild, Moderate Sev *	\$123,699	\$179,235
Multiple Disabilities	\$61,849	\$119,490
Multiple Disabilities with SSI **	\$77,311	\$89,618
Orthopedic Impairment	\$77,311	\$59,745
Preschool Severe Delay	\$108,236	\$119,490
Developmental Delay	\$309,247	\$298,725
Speech/Language Impairment	\$355,634	\$343,533
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$3,122,094	\$2,987,250
Gifted	\$1,070,655	\$1,067,205
ELL Prog (Inc. Costs/Comp. Ins.)	\$70,233	\$68,878
Remedial Education	\$0	\$0
Vocational Tech Ed	\$888,515	\$813,321
Career Education	\$0	\$0
Total	\$5,151,497	\$4,936,654

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	4	7	18	24	31	
8	K-8	9	10	11	12	9-12	K-12	
39	123	20	38	23	37	118	241	

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	3.1962	\$603,921,506
	Secondary	0.0000	\$0
K-8	\$1,067,205		
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,553.319	3,553.319	41.945	3,595.264
11-12 HS	1,880.503	1,880.503	9.390	1,889.893
11-12 Total	5,433.822	5,433.822	51.335	5,485.157
12-13 Elem	3,489.208	3,489.208	92.220	3,581.428
12-13 HS	1,885.261	1,885.261	14.900	1,900.161
12-13 Total	5,374.469	5,374.469	107.120	5,481.589
13-14 Elem	3,448.464	3,448.464	43.735	3,492.199
13-14 HS	1,859.742	1,859.742	17.189	1,876.931
13-14 Total	5,308.206	5,308.206	60.924	5,369.130

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$4,535,000
Land & Improvements	\$5,655,097
Building & Improvements	\$80,358,888
Furniture, Equip, Vehicles	\$5,773,710
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	373.93	Managers	7.00	801.29
Teachers	196.62	28.53	Teacher Aides	74.87	74.92
Others	9.00	623.22	Others	144.31	38.87
Subtotal	220.62	25.42	Subtotal	226.18	24.80
Total FTE		446.80	Total Students Per Staff		12.55

Year End Teacher FTE	257.00
Year End Teacher Salaries	\$10,440,939
Superintendent's Salary	\$100,098

Fall 2013 Enrollment	5,609	Number of Schools	9
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$60,316	\$2,431,498	\$237,306	\$2,635,213	\$2,566,800	\$162,320
Clism St-CSF & Ins Imp Funds-IIF	\$34,481	\$222,411	\$0	\$332,342	\$276,222	(\$19,330)
Unrestricted Capital Outlay	\$116,515	\$121,902	\$35,160	\$179,149	\$129,487	\$144,090
Soft Capital Allocation	\$272,466	\$0	(\$272,466)	\$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	\$4,503	\$0	\$0	\$4,500	\$0	\$4,503
Debt Service	\$34,942	\$177,930	\$0	\$152,000	\$190,175	\$22,697
School Plant	\$9,798	\$150	\$0	\$9,400	\$0	\$9,948
Federal Projects	\$10,021	\$432,023	(\$17,596)	\$524,427	\$424,368	\$80
State Projects	\$0	\$184,690	\$0	\$187,000	\$184,690	\$0
Food Services	\$46,551	\$239,195	(\$17,507)	\$210,000	\$208,155	\$60,083
Other	\$46,337	\$45,557	\$0	\$35,000	\$36,115	\$55,779
Total	\$635,930	\$3,855,356	(\$35,103)	\$4,269,031	\$4,016,012	\$440,170
Bond Building	\$5,858	\$0	\$0	\$0	\$4,485	\$1,373
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,720	\$0	\$46,518	\$11,000	\$23,645	\$34,593

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$778,971	\$347,451	\$1,527,487	\$0	\$2,653,909
Unrestricted Capital Outlay	\$1,527	\$0	\$120,375	\$0	\$121,902
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$177,930	\$0	\$0	\$0	\$177,930
Other: See Definitions for Description	\$66,063	\$0	\$184,690	\$650,862	\$901,615
Total By Source	\$1,024,491	\$347,451	\$1,832,552	\$650,862	\$3,855,356
Percentage Of Total Revenues	26.57%	9.01%	47.53%	16.88%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$13,555	\$11,500	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$100,000	\$108,270	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$23,751	\$19,798	Primary	4.0801		\$23,733,980				
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.7214		\$24,967,002	
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	\$14,750	\$8,520	11-12 Elem	326.920	326.920	18.400	345.320			
Developmental Delay	\$0	\$0	11-12 HS	129.090	129.090	0.000	129.090			
Speech/Language Impairment	\$25,650	\$40,371	11-12 Total	456.010	456.010	18.400	474.410			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	275.813	275.813	14.645	290.458			
Visual Impairment	\$0	\$0	12-13 HS	128.805	128.805	0.000	128.805			
Subtotal	\$177,706	\$188,459	12-13 Total	404.618	404.618	14.645	419.263			
Gifted	\$5,000	\$0	13-14 Elem	256.268	256.268	13.315	269.583			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	123.294	123.294	0.000	123.294			
Remedial Education	\$0	\$0	13-14 Total	379.562	379.562	13.315	392.877			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	2.50	169.20	Managers	3.00	141.00		
Total	\$182,706	\$188,459	Teachers	27.50	15.38	Teacher Aides	6.00	70.50		
* Intellectual Disability; ** Severe Sensory Impairment			Others	1.00	423.00	Others	13.00	32.54		
Miscellaneous Data as of 6/30/2014			Subtotal	31.00	13.65	Subtotal	22.00	19.23		
Bonds Outstanding	\$1,445,000		Total FTE	53.00		Total Students Per Staff	7.98			
Land & Improvements	\$244,774		Year End Teacher FTE			29.00				
Building & Improvements	\$12,721,434		Year End Teacher Salaries			\$1,540,400				
Furniture, Equip, Vehicles	\$1,069,410		Superintendent's Salary			\$90,000				
Construction in Progress	\$0									

Fall 2013 Enrollment	423	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,584,310)	\$6,879,814	\$2,780,822	\$8,111,185	\$7,552,937	(\$1,476,611)
Clism St-CSF & Ins Imp Funds-IIF	\$513,744	\$649,334	\$0	\$1,150,105	\$661,724	\$501,354
Unrestricted Capital Outlay	\$1,209,720	\$1,651,286	\$16,144	\$869,008	\$306,473	\$2,570,677
Soft Capital Allocation	\$2,794,722	\$0	(\$2,796,966)	\$0	\$0	(\$2,244)
Emergency Deficiencies Correction	\$0	\$84,318	\$0	\$84,318	\$84,052	\$266
Building Renewal	\$1,869	\$31,396	\$0	\$0	\$45,291	(\$12,026)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$257,090	\$1,097,013	\$0	\$1,267,369	\$1,194,019	\$160,084
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$422,976	\$1,052,415	(\$11,324)	\$1,490,542	\$1,093,617	\$370,450
State Projects	(\$8,331)	\$212,314	\$0	\$198,000	\$156,750	\$47,233
Food Services	\$157,381	\$702,381	\$0	\$661,630	\$598,589	\$261,173
Other	\$83,571	\$22,384	\$0	\$89,676	\$43,349	\$62,606
Total	\$1,848,432	\$12,382,655	(\$11,324)	\$13,921,833	\$11,736,801	\$2,482,962
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,309	\$0	\$11,720	\$0	\$11,720	\$2,309

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,646,767	\$821,901	\$4,060,192	\$288	\$7,529,148
Unrestricted Capital Outlay	\$1,126,555	\$71,470	\$453,261	\$0	\$1,651,286
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$115,714	\$0	\$115,714
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,097,013	\$0	\$0	\$0	\$1,097,013
Other: See Definitions for Description	\$112,625	\$0	\$212,314	\$1,664,555	\$1,989,494
Total By Source	\$4,982,960	\$893,371	\$4,841,481	\$1,664,843	\$12,382,655
Percentage Of Total Revenues	40.24%	7.21%	39.10%	13.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$121,050	\$121,050
Emotional Disability	\$67,000	\$67,000
Hearing Impairments	\$32,787	\$32,787
Other Health Impairments	\$62,273	\$62,273
Specific Learning Disability	\$110,026	\$110,026
Mild, Moderate Sev *	\$75,137	\$75,137
Multiple Disabilities	\$84,989	\$84,989
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$43,973	\$43,973
Preschool Severe Delay	\$100,482	\$100,482
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$100,212	\$100,212
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$21,431	\$21,431
Subtotal	\$819,360	\$819,360
Gifted	\$40,271	\$42,271
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,418	\$0
Remedial Education	\$24,418	\$31,524
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$908,467	\$893,155

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	1	5	1	8	4	5	9	
8	K-8	9	10	11	12	9-12	K-12	
7	40	0	0	0	0	0	40	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.3770	\$186,730,796
Secondary	\$42,271	0.5734	\$189,693,313
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,596.498	1,594.218	9.765	1,603.983
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,596.498	1,594.218	9.765	1,603.983
12-13 Elem	1,501.288	1,500.888	8.065	1,508.953
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,501.288	1,500.888	8.065	1,508.953
13-14 Elem	865.164	865.164	557.005	1,422.169
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	865.164	865.164	557.005	1,422.169

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$1,193,594
Land & Improvements	\$1,936,860
Building & Improvements	\$18,002,184
Furniture, Equip, Vehicles	\$3,738,874
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	217.86	Managers	6.70	227.61
Teachers	70.00	21.79	Teacher Aides	32.48	46.95
Others	5.00	305.00	Others	41.30	36.92
Subtotal	82.00	18.60	Subtotal	80.48	18.95
Total FTE		162.48	Total Students Per Staff		9.39

Year End Teacher FTE	0.00
Year End Teacher Salaries	\$3,444,909
Superintendent's Salary	\$126,000

Fall 2013 Enrollment	1,525	Number of Schools	4
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$0	\$0	\$565,710	\$0	\$0
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$22,321	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$8,980	\$0	\$0
Soft Capital Allocation	\$0	\$0	\$0	\$3,000	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$36,000	\$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	\$636,011	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			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	0	0	0	0	0	0	0	0
Specific Learning Disability	\$10,950	\$0								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$10,950	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$21,900	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$21,900	\$0								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	3.0300	Secondary	0.0000
K-8	\$0			\$0
9-12	\$0			\$0
S.R.P. and/or GPLET				\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	28.470	28.470	0.000	28.470
11-12 HS	9.950	0.000	0.000	0.000
11-12 Total	38.420	28.470	0.000	28.470
12-13 Elem	26.080	26.080	0.000	26.080
12-13 HS	9.445	0.000	0.000	0.000
12-13 Total	35.525	26.080	0.000	26.080
13-14 Elem	25.303	25.303	0.000	25.303
13-14 HS	6.440	0.000	0.000	0.000
13-14 Total	31.743	25.303	0.000	25.303

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.20	130.00	Managers	1.00	26.00
Teachers	3.00	8.67	Teacher Aides	1.00	26.00
Others	0.00	0.00	Others	1.00	26.00
Subtotal	3.20	8.13	Subtotal	3.00	8.67
Total FTE		6.20	Total Students Per Staff		4.19

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	
Superintendent's Salary		\$0	
Fall 2013 Enrollment	26	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$62,832	\$1,129,735	\$500,000	\$1,746,763	\$1,725,205	(\$32,638)
Clism St-CSF & Ins Imp Funds-IIF	\$161,008	\$81,718	\$0	\$224,389	\$117,482	\$125,244
Unrestricted Capital Outlay	\$156,124	\$111,267	\$97,015	\$157,765	\$136,308	\$228,098
Soft Capital Allocation	\$97,015	\$0	(\$97,015)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$23,591	\$16,766	\$0	\$0	\$16,766	\$23,591
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$867	\$186	\$0	\$0	\$0	\$1,053
School Plant	\$0	\$2,000	\$0	\$9,958	\$0	\$2,000
Federal Projects	\$981,000	\$1,354,794	(\$483,310)	\$2,609,133	\$1,539,981	\$312,503
State Projects	\$2,530	\$6,500	\$0	\$0	\$3,260	\$5,770
Food Services	\$4	\$103,539	\$0	\$119,885	\$104,339	(\$796)
Other	\$61,768	\$42,540	\$21,891	\$102,769	\$103,044	\$23,155
Total	\$1,546,739	\$2,849,045	\$38,581	\$4,970,662	\$3,746,385	\$687,980
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,938	\$0	\$3,250	\$35,000	\$2,919	\$4,269

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$584,503	\$142,017	\$484,933	\$0	\$1,211,453
Unrestricted Capital Outlay	\$59,312	\$14,282	\$37,673	\$0	\$111,267
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$16,766	\$0	\$16,766
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$186	\$0	\$0	\$0	\$186
Other: See Definitions for Description	\$100,164	\$0	\$6,500	\$1,402,709	\$1,509,373
Total By Source	\$744,165	\$156,299	\$545,872	\$1,402,709	\$2,849,045
Percentage Of Total Revenues	26.12%	5.49%	19.16%	49.23%	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	0	0
Emotional Disability	\$8,392	\$10,427	8	K-8	9	10	11	12	9-12	K-12	0	0
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$143,228	\$177,958	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Moderate Sev *	\$8,500	\$10,561	K-8		3.4554		\$12,831,864					
Multiple Disabilities	\$0	\$0	9-12		1.5000		\$13,032,735					
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		Total Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		187.018		187.018		0.000		187.018	
Developmental Delay	\$0	\$0	11-12 HS		33.808		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	11-12 Total		220.825		187.018		0.000		187.018	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		181.738		181.738		0.500		182.238	
Visual Impairment	\$0	\$0	12-13 HS		32.138		0.000		0.000		0.000	
Subtotal	\$160,120	\$198,946	12-13 Total		213.875		181.738		0.500		182.238	
Gifted	\$0	\$0	13-14 Elem		184.152		184.152		0.030		184.182	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		22.763		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		206.915		184.152		0.030		184.182	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	
Career Education	\$0	\$0	Admins		2.00		101.50		Managers		2.00	
Total	\$160,120	\$198,946	Teachers		17.00		11.94		Teacher Aides		5.00	
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		Others		9.00	
Miscellaneous Data as of 6/30/2014			Subtotal		19.00		10.68		Subtotal		16.00	
Bonds Outstanding	\$0	\$0	Total FTE		35.00		Total Students Per Staff				5.80	
Land & Improvements	\$426,092	\$426,092	Year End Teacher FTE				15.00					
Building & Improvements	\$11,736,848	\$11,736,848	Year End Teacher Salaries				\$714,674					
Furniture, Equip, Vehicles	\$2,052,166	\$2,052,166	Superintendent's Salary				\$82,500					
Construction in Progress	\$0	\$0	Fall 2013 Enrollment		203		Number of Schools				1	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$66,220	\$800,578	\$0	\$798,490	\$785,153	\$81,645
Clism St-CSF & Ins Imp Funds-IIF	\$29,177	\$57,866	\$0	\$71,073	\$58,751	\$28,292
Unrestricted Capital Outlay	\$1,586	\$51,068	\$1,077	\$40,305	\$40,282	\$13,449
Soft Capital Allocation	\$1,077	\$0	(\$1,077)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,529	\$6,250	\$0	\$0	\$7,779	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$15,114	\$123,919	\$0	\$165,100	\$136,053	\$2,980
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$6,722	\$80,039	\$0	\$157,000	\$86,111	\$650
Other	\$19,818	\$125,270	\$0	\$382,650	\$105,735	\$39,353
Total	\$141,243	\$1,244,990	\$0	\$1,614,618	\$1,219,864	\$166,369
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$1,400	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$557,811	\$37,900	\$262,733	\$0	\$858,444
Unrestricted Capital Outlay	\$51,068	\$0	\$0	\$0	\$51,068
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$6,250	\$0	\$6,250
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$128,717	\$0	\$0	\$200,511	\$329,228
Total By Source	\$737,596	\$37,900	\$268,983	\$200,511	\$1,244,990
Percentage Of Total Revenues	59.25%	3.04%	21.61%	16.11%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$22,870	\$22,863								
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	\$22,870	\$22,863								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$22,870	\$22,863								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	135	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	135.00	Managers	2.00	67.50
Teachers	7.00	19.29	Teacher Aides	6.80	19.85
Others	0.00	0.00	Others	4.25	31.76
Subtotal	8.00	16.88	Subtotal	13.05	10.34
Total FTE		21.05	Total Students Per Staff		6.41
Year End Teacher FTE				9.00	
Year End Teacher Salaries				\$370,227	
Superintendent's Salary				\$83,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$249,969	\$412,152	\$0	\$498,183	\$416,364	\$245,757
Clism St-CSF & Ins Imp Funds-IIF	\$52,755	\$29,555	\$0	\$46,381	\$26,272	\$56,038
Unrestricted Capital Outlay	\$2,453	\$34,230	\$0	\$74,796	\$39,220	(\$2,537)
Soft Capital Allocation	\$4,930	\$0	(\$4,930)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7	\$0	\$0	\$0	\$14,011	(\$14,004)
New School Facilities	\$1,992	\$20	\$0	\$0	\$0	\$2,012
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	\$193,379	\$246,384	\$0	\$524,144	\$266,080	\$173,683
State Projects	\$481	\$0	\$0	\$481	\$0	\$481
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$10,424	\$0	\$0	\$11,888	\$333	\$10,091
Total	\$516,390	\$722,341	(\$4,930)	\$1,155,873	\$762,280	\$471,521
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$89,571	\$69,880	\$282,256	\$0	\$441,707
Unrestricted Capital Outlay	\$34,230	\$0	\$0	\$0	\$34,230
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$20	\$0	\$20
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$246,384	\$246,384
Total By Source	\$123,801	\$69,880	\$282,276	\$246,384	\$722,341
Percentage Of Total Revenues	17.14%	9.67%	39.08%	34.11%	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	\$750	\$51,558	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$0	\$0	K-8			Primary	4.1414	\$2,958,811		
Multiple Disabilities	\$0	\$0	9-12			Secondary	0.0000	\$0		
Multiple Disabilities with SSI **	\$0	\$0				S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	62.580	62.580	0.000	62.580			
Developmental Delay	\$0	\$0	11-12 HS	9.830	0.000	0.000	0.000			
Speech/Language Impairment	\$3,000	\$3,120	11-12 Total	72.410	62.580	0.000	62.580			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	62.353	62.353	0.000	62.353			
Visual Impairment	\$0	\$0	12-13 HS	6.000	0.000	0.000	0.000			
Subtotal	\$3,750	\$54,678	12-13 Total	68.353	62.353	0.000	62.353			
Gifted	\$0	\$0	13-14 Elem	65.922	65.922	0.000	65.922			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	7.901	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	73.823	65.922	0.000	65.922			
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	36.00	Managers	0.00	0.00		
Total	\$3,750	\$54,678	Teachers	5.00	14.40	Teacher Aides	3.75	19.20		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 Enrollment	72	Number of Schools	1			
				Year End Teacher FTE		5.00
				Year End Teacher Salaries		\$227,227
				Superintendent's Salary		\$60,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$688,177	\$3,213,988	\$0	\$2,843,074	\$2,179,366	\$1,722,799
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$2,953	\$0	\$0	\$0	\$2,953
Unrestricted Capital Outlay	\$0	\$4,685	\$0	\$1,477,614	\$4,685	\$0
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$688,177	\$3,221,626	\$0	\$4,320,688	\$2,184,051	\$1,725,752
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$848,161	\$487,047	\$1,881,569	\$164	\$3,216,941
Unrestricted Capital Outlay	\$4,685	\$0	\$0	\$0	\$4,685
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$0	\$0
Total By Source	\$852,846	\$487,047	\$1,881,569	\$164	\$3,221,626
Percentage Of Total Revenues	26.47%	15.12%	58.40%	0.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																									
			KG	1	2	3	4	5	6	7																																																		
Autism	\$0	\$0																																																										
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	<table border="1"> <thead> <tr> <th rowspan="2">Gifted Program Actual Expenditures</th> <th colspan="2">Tax Rates</th> <th>Valuation</th> </tr> <tr> <th>Primary</th> <th>0.0000</th> <th>\$1,681,413,964</th> </tr> </thead> <tbody> <tr> <td>K-8</td> <td>\$0</td> <th>Secondary</th> <th>0.0500</th> <th>\$1,681,413,964</th> </tr> <tr> <td>9-12</td> <td>\$0</td> <th colspan="2">S.R.P. and/or GPLET</th> <th>\$0</th> </tr> </tbody> </table>								Gifted Program Actual Expenditures	Tax Rates		Valuation	Primary	0.0000	\$1,681,413,964	K-8	\$0	Secondary	0.0500	\$1,681,413,964	9-12	\$0	S.R.P. and/or GPLET		\$0																																	
Gifted Program Actual Expenditures	Tax Rates											Valuation																																																
	Primary	0.0000									\$1,681,413,964																																																	
K-8	\$0	Secondary									0.0500	\$1,681,413,964																																																
9-12	\$0	S.R.P. and/or GPLET		\$0																																																								
Mild, Moderate Sev *	\$0	\$0																																																										
Multiple Disabilities	\$0	\$0																																																										
Multiple Disabilities with SSI **	\$0	\$0																																																										
Orthopedic Impairment	\$0	\$0	<table border="1"> <thead> <tr> <th>Avg Daily Membership</th> <th>Total Resident</th> <th>Attending Resident</th> <th>Other Attending</th> <th>Total Attending</th> </tr> </thead> <tbody> <tr> <td>11-12 Elem</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>11-12 HS</td> <td>559.435</td> <td>559.435</td> <td>224.215</td> <td>783.650</td> </tr> <tr> <td>11-12 Total</td> <td>559.435</td> <td>559.435</td> <td>224.215</td> <td>783.650</td> </tr> <tr> <td>12-13 Elem</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>12-13 HS</td> <td>635.393</td> <td>635.393</td> <td>139.915</td> <td>775.308</td> </tr> <tr> <td>12-13 Total</td> <td>635.393</td> <td>635.393</td> <td>139.915</td> <td>775.308</td> </tr> <tr> <td>13-14 Elem</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>13-14 HS</td> <td>672.948</td> <td>672.948</td> <td>217.570</td> <td>890.518</td> </tr> <tr> <td>13-14 Total</td> <td>672.948</td> <td>672.948</td> <td>217.570</td> <td>890.518</td> </tr> </tbody> </table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	11-12 Elem	0.000	0.000	0.000	0.000	11-12 HS	559.435	559.435	224.215	783.650	11-12 Total	559.435	559.435	224.215	783.650	12-13 Elem	0.000	0.000	0.000	0.000	12-13 HS	635.393	635.393	139.915	775.308	12-13 Total	635.393	635.393	139.915	775.308	13-14 Elem	0.000	0.000	0.000	0.000	13-14 HS	672.948	672.948	217.570	890.518	13-14 Total	672.948	672.948	217.570	890.518
Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending																																																								
11-12 Elem	0.000	0.000	0.000	0.000																																																								
11-12 HS	559.435	559.435	224.215	783.650																																																								
11-12 Total	559.435	559.435	224.215	783.650																																																								
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13-14 Total	672.948	672.948	217.570	890.518																																																								
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																																																										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	0	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, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$284,894	\$429,702	\$0	\$627,541	\$436,332	\$278,264
Clism St-CSF & Ins Imp Funds-IIF	\$4,294	\$8,820	\$0	\$11,933	\$6,839	\$6,275
Unrestricted Capital Outlay	\$3,786	\$24,316	\$8,223	\$91,577	\$35,729	\$596
Soft Capital Allocation	\$8,223	\$0	(\$8,223)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,582	\$11	\$0	\$0	\$4,582	\$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	\$2,014	\$35,242	\$0	\$44,985	\$31,752	\$5,504
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,839	\$18,148	\$0	\$20,000	\$16,356	\$5,631
Other	\$35,576	\$988	\$13,443	\$35,156	\$4,998	\$45,009
Total	\$347,208	\$517,227	\$13,443	\$831,192	\$536,588	\$341,290
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$26	\$0	\$456	\$25	\$437	\$45

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$429,702	\$0	\$8,820	\$0	\$438,522
Unrestricted Capital Outlay	\$24,316	\$0	\$0	\$0	\$24,316
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$11	\$0	\$11
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,609	\$0	\$0	\$51,769	\$54,378
Total By Source	\$456,627	\$0	\$8,831	\$51,769	\$517,227
Percentage Of Total Revenues	88.28%	0.00%	1.71%	10.01%	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	0	0	0
Emotional Disability	\$6,900	\$4,985	8	K-8	9	10	11	12	9-12	K-12	0	0	0
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$6,900	\$4,986	Gifted Program Actual Expenditures		Tax Rates		Valuation						
Mild, Moderate Sev *	\$0	\$0	K-8		1.6557		\$26,881,223						
Multiple Disabilities	\$0	\$0	9-12		0.0000		\$0						
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0						
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$0	\$0	11-12 Elem		29.378		23.608		0.000		23.608		
Developmental Delay	\$0	\$0	11-12 HS		4.680		0.000		0.000		0.000		
Speech/Language Impairment	\$8,400	\$2,328	11-12 Total		34.058		23.608		0.000		23.608		
Traumatic Brain Injury	\$0	\$0	12-13 Elem		28.778		18.608		0.000		18.608		
Visual Impairment	\$0	\$0	12-13 HS		6.820		0.000		0.000		0.000		
Subtotal	\$22,200	\$12,299	12-13 Total		35.598		18.608		0.000		18.608		
Gifted	\$0	\$0	13-14 Elem		36.350		26.000		0.000		26.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		6.250		0.000		0.000		0.000		
Remedial Education	\$0	\$0	13-14 Total		42.600		26.000		0.000		26.000		
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		
Career Education	\$0	\$0	Admins		0.50		54.00		Managers		1.00		
Total	\$22,200	\$12,299	Teachers		2.00		13.50		Teacher Aides		2.00		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 Enrollment	27	Number of Schools	1			
				Year End Teacher FTE		2.00
				Year End Teacher Salaries		\$92,304
				Superintendent's Salary		\$16,632

See data definitions beginning on page I-1

County Totals

Mohave

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,702,596	\$101,476,741	\$3,476,432	\$108,431,689	\$103,785,663	\$6,870,106
Clism St-CSF & Ins Imp Funds-IIF	\$5,237,331	\$7,969,947	\$0	\$12,406,660	\$8,372,761	\$4,834,517
Unrestricted Capital Outlay	\$9,016,330	\$4,339,209	\$1,438,607	\$13,978,846	\$5,857,875	\$8,936,271
Soft Capital Allocation	\$4,441,898	\$0	(\$4,444,142)	\$3,000	\$0	(\$2,244)
Emergency Deficiencies Correction	\$0	\$84,318	\$0	\$84,318	\$84,052	\$266
Building Renewal	\$18,274	\$210,603	\$0	\$0	\$426,008	(\$197,131)
New School Facilities	\$3,159	\$20	\$0	\$0	\$0	\$3,179
Adjacent Ways	\$45,955	\$907,530	\$0	\$964,325	\$840,690	\$112,795
Debt Service	\$3,229,807	\$14,389,280	\$0	\$15,599,932	\$15,384,454	\$2,234,633
School Plant	\$316,472	\$71,307	\$0	\$171,935	\$2,091	\$385,688
Federal Projects	\$965,877	\$17,942,995	(\$775,500)	\$23,155,418	\$17,293,866	\$839,506
State Projects	(\$88,842)	\$1,643,443	\$0	\$1,314,755	\$1,397,721	\$156,880
Food Services	\$2,663,744	\$8,720,829	(\$306,348)	\$12,882,413	\$8,434,123	\$2,644,102
Other	\$5,778,813	\$6,152,221	\$74,130	\$10,555,453	\$6,764,200	\$5,240,964
Total	\$37,331,414	\$163,908,443	(\$536,821)	\$199,548,744	\$168,643,504	\$32,059,532
Bond Building	\$119,299	\$0	\$0	\$0	\$4,485	\$114,814
Intergovernmental Agreements	\$0	\$226,826	\$0	\$200,500	\$225,335	\$1,491
Indirect Costs	\$290,750	\$476	\$595,796	\$757,964	\$389,981	\$497,041

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$56,466,732	\$8,400,679	\$44,481,742	\$97,535	\$109,446,688
Unrestricted Capital Outlay	\$2,712,271	\$125,237	\$1,501,701	\$0	\$4,339,209
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$294,941	\$0	\$294,941
Adjacent Ways	\$907,530	\$0	\$0	\$0	\$907,530
Debt Service	\$14,389,280	\$0	\$0	\$0	\$14,389,280
Other: See Definitions for Description	\$7,642,674	\$0	\$1,643,565	\$25,244,557	\$34,530,795
Total By Source	\$82,118,487	\$8,525,916	\$47,921,949	\$25,342,092	\$163,908,443
Percentage Of Total Revenues	50.10%	5.20%	29.24%	15.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
			KG	1	2	3	4	5	6	7	
Autism	\$1,272,650	\$1,227,204									
Emotional Disability	\$633,433	\$605,805	1	3	16	42	42	55	65	101	
Hearing Impairments	\$270,729	\$242,596	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$368,256	\$329,043	74	399	21	38	49	69	177	576	
Specific Learning Disability	\$3,770,009	\$3,688,488	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$1,537,650	\$1,586,165	K-8		Primary		3.1842		\$3,933,935,527		
Multiple Disabilities	\$581,259	\$639,643	\$1,747,617		Secondary		0.4428		\$2,989,360,851		
Multiple Disabilities with SSI **	\$259,861	\$268,896	9-12		S.R.P. and/or GPLET				\$0		
Orthopedic Impairment	\$305,476	\$286,370									

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
Preschool Severe Delay	\$529,656	\$529,679	11-12 Elem	14,064.738	14,056.218	220.305	14,276.523
Developmental Delay	\$442,585	\$428,586	11-12 HS	6,871.801	6,804.534	308.023	7,112.556
Speech/Language Impairment	\$1,353,717	\$1,348,998	11-12 Total	20,936.539	20,860.751	528.328	21,389.079
Traumatic Brain Injury	\$0	\$0	12-13 Elem	13,654.056	13,632.476	315.825	13,948.301
Visual Impairment	\$56,495	\$41,319	12-13 HS	6,801.035	6,726.233	241.868	6,968.100
Subtotal	\$11,381,776	\$11,222,792	12-13 Total	20,455.091	20,358.708	557.693	20,916.401
Gifted	\$1,767,564	\$1,700,117	13-14 Elem	12,687.319	12,666.774	821.705	13,488.479
ELL Prog (Inc. Costs/Comp. Ins.)	\$208,975	\$115,912	13-14 HS	6,738.633	6,667.800	329.852	6,997.653
Remedial Education	\$92,412	\$97,007	13-14 Total	19,425.952	19,334.574	1,151.557	20,486.131
Vocational Tech Ed	\$1,921,182	\$1,816,609					
Career Education	\$7,500	\$0					
Total	\$15,379,409	\$14,952,437					

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	87.70	237.14	Managers	65.01	319.90
Teachers	941.10	22.10	Teacher Aides	356.44	58.35
Others	78.33	265.50	Others	630.90	32.96
Subtotal	1,107.13	18.78	Subtotal	1,052.35	19.76
Total FTE	2,159.48	Total Students Per Staff	9.63		
Year End Teacher FTE					962.00
Year End Teacher Salaries					\$42,203,185
Superintendent's Salary					\$1,000,153

Fall 2013 Enrollment	20,797	Number of Schools	53
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$173,987	\$11,778,876	(\$45,564)	\$11,877,620	\$11,837,780	\$69,519
Clism St-CSF & Ins Imp Funds-IIF	(\$21,991)	\$931,181	\$0	\$938,919	\$797,194	\$111,996
Unrestricted Capital Outlay	\$127,000	\$291,978	\$0	\$454,865	\$454,865	(\$35,887)
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$1,109	\$6	\$0	\$0	\$0	\$1,115
Building Renewal	\$29,296	\$158,759	\$0	\$0	\$183,640	\$4,415
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	\$340,773	\$5,292	\$0	\$350,000	\$0	\$346,065
Debt Service	\$171,416	\$2,465,532	\$0	\$2,603,048	\$2,501,338	\$135,610
School Plant	\$129,884	\$20,325	\$0	\$12,397	\$0	\$150,209
Federal Projects	(\$19,940)	\$1,130,314	(\$51,312)	\$1,373,817	\$1,231,291	(\$172,229)
State Projects	\$8,219	\$52,360	\$0	\$54,516	\$52,336	\$8,243
Food Services	(\$371,160)	\$602,100	\$0	\$848,435	\$570,151	(\$339,212)
Other	\$602,329	\$2,792,739	\$45,989	\$621,815	\$2,913,122	\$527,935
Total	\$1,131,232	\$20,229,462	(\$50,887)	\$19,135,432	\$20,541,717	\$768,089
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5,763	\$71	\$51,312	\$132,101	\$55,995	\$1,151

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,150,227	\$138,836	\$3,420,994	\$0	\$12,710,057
Unrestricted Capital Outlay	\$202,122	\$5,394	\$84,462	\$0	\$291,978
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$158,765	\$0	\$158,765
Adjacent Ways	\$5,292	\$0	\$0	\$0	\$5,292
Debt Service	\$2,465,532	\$0	\$0	\$0	\$2,465,532
Other: See Definitions for Description	\$2,929,685	\$0	\$81,811	\$1,586,343	\$4,597,838
Total By Source	\$14,752,858	\$144,230	\$3,746,032	\$1,586,343	\$20,229,462
Percentage Of Total Revenues	72.93%	0.71%	18.52%	7.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$393,581	\$371,487
Emotional Disability	\$1,411	\$1,332
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,411	\$1,332
Specific Learning Disability	\$1,411	\$1,332
Mild, Moderate Sev *	\$457,802	\$432,104
Multiple Disabilities	\$393,580	\$371,487
Multiple Disabilities with SSI **	\$112,905	\$106,569
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$25,544	\$24,111
Developmental Delay	\$1,411	\$1,332
Speech/Language Impairment	\$1,414	\$1,333
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,390,470	\$1,312,419
Gifted	\$85,872	\$60,026
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$236,167
Remedial Education	\$0	\$0
Vocational Tech Ed	\$272,604	\$264,215
Career Education	\$0	\$0
Total	\$1,748,946	\$1,872,827

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	27	20	28	20	
8	K-8	9	10	11	12	9-12	K-12	
26	121	19	0	0	0	19	140	

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	3.5860	\$247,343,365
	Secondary	1.4028	\$247,669,466
K-8	\$60,863		
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,484.720	1,484.720	3.215	1,487.935
11-12 HS	739.145	739.145	70.028	809.173
11-12 Total	2,223.865	2,223.865	73.243	2,297.108
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

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$19,560,000
Land & Improvements	\$5,143,867
Building & Improvements	\$69,056,978
Furniture, Equip, Vehicles	\$4,667,445
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	222.90	Managers	2.00	1,114.50
Teachers	116.16	19.19	Teacher Aides	2.50	891.60
Others	6.33	352.13	Others	20.00	111.45
Subtotal	132.49	16.82	Subtotal	24.50	90.98
Total FTE		156.99	Total Students Per Staff		14.20

Year End Teacher FTE	128.00
Year End Teacher Salaries	\$6,485,537
Superintendent's Salary	\$90,000

Fall 2013 Enrollment	2,229	Number of Schools	4
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$727,886	\$1,273,893	\$360,312	\$2,293,062	\$1,748,832	\$613,259
Clism St-CSF & Ins Imp Funds-IIF	\$281,249	\$82,510	\$0	\$330,834	\$46,169	\$317,590
Unrestricted Capital Outlay	\$13,006	\$43	\$0	\$1,924,344	\$0	\$13,049
Soft Capital Allocation	\$153,095	\$0	(\$153,095)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$17,124)	\$17,124	\$0	\$0	\$0	\$0
New School Facilities	(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,672	\$78	\$56,492	\$60,000	\$0	\$61,242
Federal Projects	\$618,548	\$2,107,318	(\$309,367)	\$2,575,851	\$2,112,594	\$303,905
State Projects	\$25,242	\$84	\$0	\$0	\$0	\$25,326
Food Services	\$0	\$124,345	\$0	\$350,000	\$130,386	(\$6,041)
Other	\$125,120	\$58,485	\$0	\$210,500	\$40,467	\$143,138
Total	\$1,331,694	\$3,663,880	(\$45,658)	\$7,744,591	\$4,078,448	\$871,468
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$109,830	\$335	\$91,223	\$205,000	\$179,781	\$21,607

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,695	\$90,061	\$1,263,647	\$0	\$1,356,403
Unrestricted Capital Outlay	\$43	\$0	\$0	\$0	\$43
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$17,124	\$0	\$17,124
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$66,659	\$0	\$84	\$2,223,567	\$2,290,310
Total By Source	\$69,397	\$90,061	\$1,280,855	\$2,223,567	\$3,663,880
Percentage Of Total Revenues	1.89%	2.46%	34.96%	60.69%	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	0	0
Emotional Disability	\$100	\$100	8	K-8	9	10	11	12	9-12	K-12	0	0
Hearing Impairments	\$20,000	\$20,000	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$266	\$266	0	0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$35,000	\$35,000	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate Sev *	\$41,420	\$41,420	K-8		\$0	Primary	0.0000	\$1,927,238				
Multiple Disabilities	\$35,000	\$35,000	9-12		\$0	Secondary	0.0000	\$1,927,238				
Multiple Disabilities with SSI **	\$40,724	\$42,392				S.R.P. and/or GPLET			\$0			
Orthopedic Impairment	\$20,000	\$20,000	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending				
Preschool Severe Delay	\$0	\$0	11-12 Elem		177.035	177.035	0.500	177.535				
Developmental Delay	\$0	\$0	11-12 HS		58.130	58.130	0.000	58.130				
Speech/Language Impairment	\$61,325	\$61,325	11-12 Total		235.165	235.165	0.500	235.665				
Traumatic Brain Injury	\$0	\$0	12-13 Elem		160.695	160.695	0.000	160.695				
Visual Impairment	\$25,000	\$25,000	12-13 HS		11.083	11.083	0.000	11.083				
Subtotal	\$278,835	\$280,503	12-13 Total		171.778	171.778	0.000	171.778				
Gifted	\$0	\$0	13-14 Elem		147.605	147.605	0.000	147.605				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		3.990	3.990	0.000	3.990				
Remedial Education	\$0	\$0	13-14 Total		151.595	151.595	0.000	151.595				
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	164.00	Managers	7.00	23.43			
Total	\$278,835	\$280,503	Teachers		12.00	13.67	Teacher Aides	11.00	14.91			
			Others		0.00	0.00	Others	23.00	7.13			
			Subtotal		13.00	12.62	Subtotal	41.00	4.00			
			Total FTE		54.00		Total Students Per Staff	3.04				

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$1,790,000			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2013 Enrollment	164	Number of Schools	2		
			Year End Teacher FTE		0.00
			Year End Teacher Salaries		\$456,385
			Superintendent's Salary		\$119,825

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$75,778	\$3,212,705	\$0	\$3,242,655	\$3,180,209	\$108,274
Clism St-CSF & Ins Imp Funds-IF	\$142,957	\$243,405	\$0	\$351,254	\$244,834	\$141,528
Unrestricted Capital Outlay	\$58,366	\$82,696	\$72,837	\$227,270	\$147,432	\$66,467
Soft Capital Allocation	\$72,837	\$0	(\$72,837)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$119	\$0	\$0	\$0	\$0	\$119
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$791	\$5	\$0	\$0	\$0	\$796
Debt Service	\$52,471	\$857,581	\$1,249	\$858,275	\$858,400	\$52,901
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$891,376	\$642,112	(\$4,651)	\$604,024	\$565,677	\$963,160
State Projects	\$8,844	\$8,902	\$0	\$17,688	\$8,081	\$9,665
Food Services	\$48,996	\$204,788	(\$5,000)	\$203,161	\$201,973	\$46,812
Other	\$365,777	\$166,268	\$0	\$236,170	\$179,185	\$352,860
Total	\$1,718,312	\$5,418,462	(\$8,402)	\$5,740,497	\$5,385,791	\$1,742,582
Bond Building	\$190,800	\$1,249	(\$1,249)	\$52,352	\$24,517	\$166,283
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$9,651	\$9,735	\$9,651	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,664,015	\$19,928	\$772,167	\$0	\$3,456,110
Unrestricted Capital Outlay	\$67,625	\$578	\$14,493	\$0	\$82,696
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$857,581	\$0	\$0	\$0	\$857,581
Other: See Definitions for Description	\$220,400	\$0	\$8,902	\$792,768	\$1,022,070
Total By Source	\$3,809,626	\$20,506	\$795,562	\$792,768	\$5,418,462
Percentage Of Total Revenues	70.31%	0.38%	14.68%	14.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$27,966	\$31,867	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,620	\$14,326	0	0	0	0	0	0	0	0
Hearing Impairments	\$2,770	\$4,023	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$84,867	\$74,385	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$27,025	\$22,211	K-8			Primary	3.5046	\$83,985,467		
Multiple Disabilities	\$12,504	\$15,186	9-12			Secondary	1.0016	\$84,074,622		
Multiple Disabilities with SSI **	\$13,273	\$10,892				S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$2,770	\$9,657	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$5,949	\$5,207	11-12 Elem		321.679	321.679	13.038	334.717		
Developmental Delay	\$10,629	\$19,527	11-12 HS		144.461	144.461	8.000	152.461		
Speech/Language Impairment	\$65,000	\$47,624	11-12 Total		466.140	466.140	21.038	487.178		
Traumatic Brain Injury	\$0	\$0	12-13 Elem		321.470	321.470	7.650	329.120		
Visual Impairment	\$2,800	\$4,023	12-13 HS		131.657	131.657	7.825	139.482		
Subtotal	\$272,173	\$258,928	12-13 Total		453.127	453.127	15.475	468.602		
Gifted	\$2,149	\$0	13-14 Elem		315.193	315.193	8.260	323.453		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		124.838	124.838	7.270	132.108		
Remedial Education	\$0	\$0	13-14 Total		440.031	440.031	15.530	455.561		
Vocational Tech Ed	\$91,384	\$87,671	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		3.21	149.53	Managers	3.00	160.00	
Total	\$365,706	\$346,599	Teachers		31.28	15.35	Teacher Aides	9.52	50.42	
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.87	551.72	Others	24.36	19.70	
Miscellaneous Data as of 6/30/2014			Subtotal		35.36	13.57	Subtotal	36.88	13.02	
Bonds Outstanding			Total FTE		72.24		Total Students Per Staff		6.64	
Land & Improvements			Year End Teacher FTE				Year End Teacher Salaries		30.00	
Building & Improvements			Superintendent's Salary						\$1,285,279	
Furniture, Equip, Vehicles									\$112,270	
Construction in Progress										
Fall 2013 Enrollment	480	Number of Schools							4	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,376,597	\$11,640,762	\$0	\$16,035,404	\$14,954,471	\$62,888
Clism St-CSF & Ins Imp Funds-IIF	\$95,627	\$870,963	\$0	\$1,096,859	\$800,172	\$166,418
Unrestricted Capital Outlay	\$782,551	\$1,515,756	\$0	\$1,924,312	\$1,596,757	\$701,550
Soft Capital Allocation	\$173,311	\$0	(\$173,311)	\$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	\$13,140	\$295,164	\$0	\$500,000	\$324,294	(\$15,990)
School Plant	\$16,155	\$12,179	\$0	\$50,000	\$1,881	\$26,453
Federal Projects	\$798,991	\$7,432,037	(\$2,076,984)	\$11,120,000	\$4,409,047	\$1,744,997
State Projects	\$9,340	\$38,085	\$0	\$270,000	\$30,720	\$16,705
Food Services	\$229,468	\$999,873	(\$51,542)	\$900,000	\$859,034	\$318,764
Other	\$657,020	\$831,064	\$1,200	\$1,370,000	\$752,404	\$736,880
Total	\$6,152,200	\$23,635,883	(\$2,300,637)	\$33,266,575	\$23,728,780	\$3,758,665
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$21,264	\$0	\$600,000	\$21,277	(\$13)
Indirect Costs	\$86,274	(\$250)	\$123,382	\$400,000	\$184,136	\$25,270

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,534,647	\$630,617	\$9,346,461	\$0	\$12,511,725
Unrestricted Capital Outlay	\$312,133	\$82,751	\$1,120,872	\$0	\$1,515,756
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$295,164	\$0	\$0	\$0	\$295,164
Other: See Definitions for Description	\$1,045,703	\$0	\$38,085	\$8,229,450	\$9,313,238
Total By Source	\$4,187,647	\$713,368	\$10,505,418	\$8,229,450	\$23,635,883
Percentage Of Total Revenues	17.72%	3.02%	44.45%	34.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$391,660	\$266,047	0	0	0	0	0	0	0	0
Emotional Disability	\$228,468	\$206,926	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	\$59,122	0	0	0	0	0	0	0	0
Specific Learning Disability	\$355,758	\$331,081								
Mild, Moderate Sev *	\$352,494	\$319,257								
Multiple Disabilities	\$117,498	\$35,473								
Multiple Disabilities with SSI **	\$313,328	\$331,081								
Orthopedic Impairment	\$32,639	\$29,561								
Preschool Severe Delay	\$104,442	\$47,297								
Developmental Delay	\$91,388	\$50,253								
Speech/Language Impairment	\$159,928	\$127,112								
Traumatic Brain Injury	\$45,691	\$41,385								
Visual Impairment	\$0	\$0								
Subtotal	\$2,193,294	\$1,844,595								
Gifted	\$10,000	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$50,000	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$400,000	\$427,514								
Career Education	\$0	\$0								
Total	\$2,653,294	\$2,272,109								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$4,800,000			
Land & Improvements		\$3,504,857			
Building & Improvements		\$49,209,336			
Furniture, Equip, Vehicles		\$8,508,467			
Construction in Progress		\$256,004			
Fall 2013 Enrollment	2,151	Number of Schools	5		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.50	159.33	Managers	6.00	358.50
Teachers	145.50	14.78	Teacher Aides	36.04	59.68
Others	7.50	286.80	Others	84.19	25.55
Subtotal	166.50	12.92	Subtotal	126.23	17.04
Total FTE		292.73	Total Students Per Staff		7.35

Year End Teacher FTE	150.00
Year End Teacher Salaries	\$6,572,652
Superintendent's Salary	\$118,223

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$138,404	\$3,985,113	\$0	\$4,133,681	\$4,012,292	\$111,225
Clism St-CSF & Ins Imp Funds-IIF	\$65,089	\$205,871	\$0	\$376,970	\$178,598	\$92,362
Unrestricted Capital Outlay	\$187,403	\$158,942	(\$6,664)	\$342,030	\$137,719	\$201,962
Soft Capital Allocation	(\$6,664)	\$0	\$6,664	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$41,261	\$330	\$0	\$0	\$3,947	\$37,644
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$25,949	\$48,906	\$0	\$75,000	\$29,356	\$45,499
Debt Service	\$18,127	\$679,770	\$0	\$606,119	\$672,987	\$24,910
School Plant	\$6,864	\$56	\$0	\$12,000	\$0	\$6,920
Federal Projects	(\$18,558)	\$321,198	(\$9,721)	\$424,991	\$298,200	(\$5,281)
State Projects	\$10,000	\$18,833	\$0	\$26,369	\$23,493	\$5,340
Food Services	\$6,119	\$102,362	\$0	\$161,000	\$106,513	\$1,968
Other	\$126,728	\$125,013	\$0	\$233,398	\$145,514	\$106,227
Total	\$600,722	\$5,646,394	(\$9,721)	\$6,391,558	\$5,608,619	\$628,776
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$29,955	\$186	\$8,800	\$39,000	\$13,377	\$25,564

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,960,380	\$0	\$230,604	\$0	\$4,190,984
Unrestricted Capital Outlay	\$157,844	\$0	\$1,098	\$0	\$158,942
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$330	\$0	\$330
Adjacent Ways	\$48,906	\$0	\$0	\$0	\$48,906
Debt Service	\$679,770	\$0	\$0	\$0	\$679,770
Other: See Definitions for Description	\$144,099	\$0	\$18,833	\$404,530	\$567,462
Total By Source	\$4,990,999	\$0	\$250,865	\$404,530	\$5,646,394
Percentage Of Total Revenues	88.39%	0.00%	4.44%	7.16%	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	0	0	0	
Emotional Disability	\$286,947	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0	0	
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation							
Mild, Moderate Sev *	\$0	\$0	K-8		Primary		2.2267		\$171,513,268					
Multiple Disabilities	\$67,517	\$4,500	9-12		Secondary		0.6055		\$171,570,330					
Multiple Disabilities with SSI **	\$25,319	\$209,176			S.R.P. and/or GPLET				\$0					
Orthopedic Impairment	\$0	\$83,123	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending			
Preschool Severe Delay	\$42,198	\$47,329	11-12 Elem		308.083		307.083		8.725		315.808			
Developmental Delay	\$0	\$0	11-12 HS		139.623		139.623		1.000		140.623			
Speech/Language Impairment	\$0	\$0	11-12 Total		447.705		446.705		9.725		456.430			
Traumatic Brain Injury	\$0	\$0	12-13 Elem		288.793		286.893		10.955		297.848			
Visual Impairment	\$0	\$0	12-13 HS		131.708		131.708		0.810		132.518			
Subtotal	\$421,981	\$344,128	12-13 Total		420.500		418.600		11.765		430.365			
Gifted	\$0	\$0	13-14 Elem		274.237		271.457		0.465		271.922			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		112.608		112.608		0.000		112.608			
Remedial Education	\$0	\$0	13-14 Total		386.844		384.064		0.465		384.529			
Vocational Tech Ed	\$157,793	\$118,700	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins		3.00		132.67		Managers		4.76		83.61	
Total	\$579,774	\$462,828	Teachers		31.76		12.53		Teacher Aides		7.53		52.86	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding	\$2,395,000				
Land & Improvements	\$1,887,497				
Building & Improvements	\$19,774,018				
Furniture, Equip, Vehicles	\$1,825,085				
Construction in Progress	\$0				
Fall 2013 Enrollment	398	Number of Schools	3		
Year End Teacher FTE				33.00	
Year End Teacher Salaries				\$1,496,689	
Superintendent's Salary				\$95,352	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$29,974	\$10,046,930	\$1,140,070	\$11,217,226	\$10,809,211	\$407,763
Clism St-CSF & Ins Imp Funds-IIF	\$987,471	\$805,388	\$0	\$1,728,836	\$740,819	\$1,052,040
Unrestricted Capital Outlay	\$597,594	\$1,441,529	\$0	\$3,034,103	\$904,016	\$1,135,107
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$328	\$0	\$0	\$0	\$328	\$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	\$137,288	\$4,671	\$0	\$93,690	\$0	\$141,959
Federal Projects	\$26,730,183	\$14,372,073	(\$1,203,099)	\$14,803,192	\$8,600,339	\$31,298,818
State Projects	\$88,081	\$221,899	\$0	\$375,928	\$302,583	\$7,397
Food Services	\$415,168	\$1,161,748	\$0	\$1,103,500	\$1,065,247	\$511,669
Other	\$1,259,522	\$1,291,046	\$0	\$1,596,333	\$1,113,439	\$1,437,129
Total	\$30,245,609	\$29,345,284	(\$63,029)	\$33,952,808	\$23,535,982	\$35,991,882
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$181,491	\$1,261	\$63,029	\$285,000	\$215,692	\$30,089

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,582	\$720,719	\$10,117,017	\$0	\$10,852,318
Unrestricted Capital Outlay	\$1,441,529	\$0	\$0	\$0	\$1,441,529
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,405,385	\$0	\$221,899	\$15,424,153	\$17,051,437
Total By Source	\$2,861,496	\$720,719	\$10,338,916	\$15,424,153	\$29,345,284
Percentage Of Total Revenues	9.75%	2.46%	35.23%	52.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$35,000	\$0	0	0	0	0	1	1	2	3
Emotional Disability	\$35,000	\$3,819	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$35,000	\$0	0	7	2	1	5	2	10	17
Other Health Impairments	\$45,000	\$3,820								
Specific Learning Disability	\$45,000	\$3,820								
Mild, Moderate Sev *	\$165,000	\$299,498								
Multiple Disabilities	\$172,060	\$455,370								
Multiple Disabilities with SSI **	\$165,000	\$131,701								
Orthopedic Impairment	\$167,957	\$56,123								
Preschool Severe Delay	\$87,600	\$71,344								
Developmental Delay	\$63,443	\$3,820								
Speech/Language Impairment	\$45,461	\$3,820								
Traumatic Brain Injury	\$92,189	\$146,535								
Visual Impairment	\$72,466	\$0								
Subtotal	\$1,226,176	\$1,179,670								
Gifted	\$24,466	\$10,087								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$410,297	\$392,467								
Career Education	\$0	\$0								
Total	\$1,660,939	\$1,582,224								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	0.0000	Secondary	\$15,887,147
K-8	\$4,062			\$15,887,147
9-12	\$6,025			\$0
			S.R.P. and/or GPLET	\$0
Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,156.285	1,156.285	16.625	1,172.910
11-12 HS	781.610	781.610	0.000	781.610
11-12 Total	1,937.895	1,937.895	16.625	1,954.520
12-13 Elem	1,140.568	1,140.568	25.785	1,166.353
12-13 HS	725.720	725.720	0.000	725.720
12-13 Total	1,866.288	1,866.288	25.785	1,892.073
13-14 Elem	1,068.234	1,068.234	28.865	1,097.099
13-14 HS	678.911	678.911	0.000	678.911
13-14 Total	1,747.145	1,747.145	28.865	1,776.010

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.42	153.78	Managers	7.00	272.86
Teachers	121.66	15.70	Teacher Aides	22.00	86.82
Others	11.92	160.23	Others	137.25	13.92
Subtotal	146.00	13.08	Subtotal	166.25	11.49
Total FTE		312.25	Total Students Per Staff		6.12
Year End Teacher FTE				121.00	
Year End Teacher Salaries				\$5,794,318	
Superintendent's Salary				\$113,300	

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$25,370,553
Building & Improvements			\$115,194,775
Furniture, Equip, Vehicles			\$13,527,679
Construction in Progress			\$0

Fall 2013 Enrollment	1,910	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$493,862	\$241,248	\$6,454	\$742,629	\$219,278	\$522,286
Clism St-CSF & Ins Imp Funds-IIF	\$29,693	\$6,805	\$0	\$28,466	\$4,220	\$32,278
Unrestricted Capital Outlay	\$106,805	\$1,945	\$3,151	\$203,067	\$7,779	\$104,122
Soft Capital Allocation	\$9,605	\$0	(\$9,605)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$628	\$2	\$0	\$0	\$629	\$1
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	\$40,076	\$1,268	\$0	\$38,837	\$2,352	\$38,992
Federal Projects	\$340,944	\$1,907	(\$69)	\$340,976	\$158,521	\$184,261
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$35,521	\$4,241	\$0	\$33,170	\$4,816	\$34,946
Total	\$1,057,059	\$257,416	(\$69)	\$1,387,145	\$397,595	\$916,811
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$111,821	\$7,964	\$128,268	\$0	\$248,053
Unrestricted Capital Outlay	\$662	\$79	\$1,204	\$0	\$1,945
Soft Capital Outlay	\$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	\$5,509	\$0	\$0	\$1,907	\$7,416
Total By Source	\$117,992	\$8,043	\$129,474	\$1,907	\$257,416
Percentage Of Total Revenues	45.84%	3.12%	50.30%	0.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$259,447	\$61,970	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	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary	0.0000		\$0				
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$0	
Multiple Disabilities with SSI **	\$127,788	\$30,521	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	11-12 Elem	0.000	0.000	1.000	1.000			
Developmental Delay	\$0	\$0	11-12 HS	8.475	8.475	3.000	11.475			
Speech/Language Impairment	\$0	\$0	11-12 Total	8.475	8.475	4.000	12.475			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000			
Visual Impairment	\$0	\$0	12-13 HS	10.610	10.610	2.000	12.610			
Subtotal	\$387,235	\$92,491	12-13 Total	10.610	10.610	2.000	12.610			
Gifted	\$0	\$0	13-14 Elem	0.000	0.000	0.000	0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	9.401	9.401	1.460	10.861			
Remedial Education	\$0	\$0	13-14 Total	9.401	9.401	1.460	10.861			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	0.00	0.00	Managers	1.00	11.00		
Total	\$387,235	\$92,491	Teachers	1.00	11.00	Teacher Aides	4.00	2.75		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 Enrollment	11	Number of Schools	2			
				Year End Teacher FTE		1.00
				Year End Teacher Salaries		\$49,072
				Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$79,375	\$2,114,156	\$0	\$2,012,321	\$1,988,240	\$205,291
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$9,408	\$0	\$8,321	\$0	\$9,408
Unrestricted Capital Outlay	\$256,166	\$418,087	\$752,639	\$3,233,588	\$525,497	\$901,395
Soft Capital Allocation	\$752,639	\$0	(\$752,639)	\$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	\$204,982	\$45,646	\$0	\$100,000	\$251,405	(\$777)
State Projects	\$6,176	\$11,033	\$0	\$35,000	\$16,189	\$1,020
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$8,106)	\$53,833	\$0	\$72,500	\$23,537	\$22,190
Total	\$1,291,232	\$2,652,163	\$0	\$5,461,730	\$2,804,868	\$1,138,527
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$302	\$2,748	\$0	\$2,888	\$161	\$2,889

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$21,636	\$143,836	\$1,958,092	\$0	\$2,123,564
Unrestricted Capital Outlay	\$46,500	\$25,542	\$346,045	\$0	\$418,087
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$53,833	\$0	\$11,033	\$45,646	\$110,512
Total By Source	\$121,969	\$169,378	\$2,315,170	\$45,646	\$2,652,163
Percentage Of Total Revenues	4.60%	6.39%	87.29%	1.72%	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 Sev *	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$0	\$0	K-8	\$0	Primary	0.0000	\$16,468,357			
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0	Secondary	0.5000	\$16,468,357			
Orthopedic Impairment	\$0	\$0	S.R.P. and/or GPLET							
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	\$2,012,321	\$1,988,240								
Career Education	\$0	\$0								
Total	\$2,012,321	\$1,988,240								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$4,776,497			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$1,101,257			
Construction in Progress		\$917,806			
Fall 2013 Enrollment	34	Number of Schools	10		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	11.33	Managers	0.00	0.00
Teachers	1.00	34.00	Teacher Aides	0.00	0.00
Others	1.00	34.00	Others	2.00	17.00
Subtotal	5.00	6.80	Subtotal	2.00	17.00
Total FTE	7.00	Total Students Per Staff			4.86

Year End Teacher FTE		3.00
Year End Teacher Salaries		\$70,429
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,300,985	\$2,857,319	\$0	\$3,753,266	\$3,655,676	\$502,628
Clism St-CSF & Ins Imp Funds-IF	\$1,193,269	\$117,675	\$0	\$1,404,713	\$471	\$1,310,473
Unrestricted Capital Outlay	\$88,011	\$1,096,017	\$692,594	\$1,784,578	\$438,532	\$1,438,090
Soft Capital Allocation	\$692,707	\$0	(\$692,707)	\$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	\$307,629	\$0	\$0	\$0	\$307,629
Federal Projects	\$0	\$20,217	\$0	\$68,000	\$40,119	(\$19,902)
State Projects	\$203,632	\$2,000	\$0	\$20,000	\$6,034	\$199,598
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$722,947	\$29,508	\$0	\$43,150	\$18,866	\$733,589
Total	\$4,201,551	\$4,430,365	(\$113)	\$7,073,707	\$4,159,698	\$4,472,105
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,751	\$197,367	\$2,765,876	\$0	\$2,974,994
Unrestricted Capital Outlay	\$866,624	\$15,911	\$213,482	\$0	\$1,096,017
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$337,137	\$0	\$2,000	\$20,217	\$359,354
Total By Source	\$1,215,512	\$213,278	\$2,981,358	\$20,217	\$4,430,365
Percentage Of Total Revenues	27.44%	4.81%	67.29%	0.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$0	\$0	Primary		0.0000		\$884,852,795				
Multiple Disabilities	\$0	\$0	K-8	\$0	Secondary		0.5000 \$884,852,795				
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	11-12 Elem	0.000	0.000	0.000	0.000				
Developmental Delay	\$0	\$0	11-12 HS	819.238	819.238	301.983	1,121.220				
Speech/Language Impairment	\$0	\$0	11-12 Total	819.238	819.238	301.983	1,121.220				
Traumatic Brain Injury	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000				
Visual Impairment	\$0	\$0	12-13 HS	806.983	806.983	224.898	1,031.880				
Subtotal	\$0	\$0	12-13 Total	806.983	806.983	224.898	1,031.880				
Gifted	\$0	\$0	13-14 Elem	0.000	0.000	0.000	0.000				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	819.331	819.331	116.443	935.773				
Remedial Education	\$0	\$0	13-14 Total	819.331	819.331	116.443	935.773				
Vocational Tech Ed	\$3,753,266	\$3,655,676	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	2.00	6.00	Managers	1.00	12.00			
Total	\$3,753,266	\$3,655,676	Teachers	0.00	0.00	Teacher Aides	0.00	0.00			
			Others	0.00	0.00	Others	1.50	8.00			
			Subtotal	2.00	6.00	Subtotal	2.50	4.80			
			Total FTE	4.50		Total Students Per Staff	2.67				
			Year End Teacher FTE						0.00		
			Year End Teacher Salaries						\$0		
			Superintendent's Salary						\$96,600		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements				\$1,275,050	
Furniture, Equip, Vehicles				\$1,398,957	
Construction in Progress				\$0	
Fall 2013 Enrollment	12	Number of Schools	12		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$98,221	\$7,195,734	\$248,218	\$7,539,638	\$7,311,238	\$230,935
Clism St-CSF & Ins Imp Funds-IIF	\$360,191	\$566,515	\$0	\$857,026	\$652,657	\$274,049
Unrestricted Capital Outlay	\$0	\$100	\$48,239	\$49,751	\$46,899	\$1,440
Soft Capital Allocation	\$27,205	\$0	(\$27,205)	\$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	\$15,646	\$540	\$0	\$20,000	\$0	\$16,186
Federal Projects	\$13,962,561	\$9,246,350	(\$513,199)	\$22,411,935	\$8,642,710	\$14,053,002
State Projects	\$131,895	\$93,207	\$0	\$183,612	\$125,507	\$99,595
Food Services	\$271,505	\$778,406	(\$58,815)	\$860,053	\$777,735	\$213,360
Other	\$595,163	\$766,346	\$186,923	\$1,230,682	\$937,133	\$611,299
Total	\$15,462,387	\$18,647,198	(\$115,839)	\$33,152,697	\$18,493,879	\$15,499,866
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$11,579	\$72	\$0	\$10,000	\$0	\$11,651
Indirect Costs	\$170,920	\$1,537	\$115,839	\$400,850	\$11,988	\$276,308

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,612	\$499,624	\$7,256,013	\$0	\$7,762,249
Unrestricted Capital Outlay	\$100	\$0	\$0	\$0	\$100
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$810,900	\$0	\$93,207	\$9,980,742	\$10,884,849
Total By Source	\$817,612	\$499,624	\$7,349,220	\$9,980,742	\$18,647,198
Percentage Of Total Revenues	4.38%	2.68%	39.41%	53.52%	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	\$30,847	\$30,067								
Specific Learning Disability	\$0	\$0								
Mild, Moderate Sev *	\$20,913	\$20,384	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$15,685	\$15,288	K-8	\$0	Primary	0.0000	\$581,210			
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0	Secondary	0.0000	\$581,210			
Orthopedic Impairment	\$5,228	\$5,096	S.R.P. and/or GPLET							
Preschool Severe Delay	\$3,189	\$3,108								

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
Developmental Delay	\$523,523	\$510,283	11-12 Elem	850.708	849.943	3.500	853.443
Speech/Language Impairment	\$0	\$0	11-12 HS	417.303	417.303	0.000	417.303
Traumatic Brain Injury	\$0	\$0	11-12 Total	1,268.010	1,267.245	3.500	1,270.745
Visual Impairment	\$2,614	\$2,548	12-13 Elem	825.988	825.488	12.245	837.733
Subtotal	\$601,999	\$586,774	12-13 HS	421.105	421.105	0.000	421.105
Gifted	\$0	\$0	12-13 Total	1,247.093	1,246.593	12.245	1,258.838
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$62,125	13-14 Elem	834.119	834.119	12.715	846.834
Remedial Education	\$0	\$0	13-14 HS	397.148	397.148	0.000	397.148
Vocational Tech Ed	\$149,000	\$120,828	13-14 Total	1,231.266	1,231.266	12.715	1,243.981
Career Education	\$0	\$0					
Total	\$750,999	\$769,727					

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0	Certified Staff	Certified FTE	Students Per Staff
Land & Improvements		\$9,270,408	Admins	10.00	131.10
Building & Improvements		\$57,853,601	Teachers	88.00	14.90
Furniture, Equip, Vehicles		\$7,219,106	Others	6.00	218.50
Construction in Progress		\$0	Subtotal	104.00	12.61
Fall 2013 Enrollment	1,311	Number of Schools	3	Total FTE	219.00
				Total Students Per Staff	5.99
				Year End Teacher FTE	92.00
				Year End Teacher Salaries	\$4,609,866
				Superintendent's Salary	\$115,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$320,411	\$10,500,794	\$0	\$12,547,243	\$12,352,972	(\$1,531,767)
Clism St-CSF & Ins Imp Funds-IIF	\$776,993	\$969,951	\$0	\$1,732,452	\$1,167,984	\$578,960
Unrestricted Capital Outlay	\$525,949	\$386,637	\$0	\$514,000	\$494,995	\$417,591
Soft Capital Allocation	(\$10)	\$0	\$0	\$0	\$0	(\$10)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$350,000	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$670	(\$670)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$153,957	\$1,268,258	\$0	\$1,219,775	\$0	\$1,422,215
School Plant	\$26,579	\$0	\$0	\$0	\$0	\$26,579
Federal Projects	(\$319,063)	\$1,523,854	(\$5,756)	\$1,425,446	\$1,788,236	(\$589,201)
State Projects	\$350,210	\$196,189	\$0	\$259,811	\$526,873	\$19,526
Food Services	\$355,654	\$861,337	\$0	\$1,132,758	\$950,576	\$266,416
Other	\$365,126	\$959,828	\$0	\$1,096,469	\$862,713	\$462,241
Total	\$2,555,806	\$16,666,848	(\$5,756)	\$20,277,954	\$18,145,019	\$1,071,880
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$2,009)	\$2,009	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$3,813	(\$1,416)	\$0	\$0	\$2,397

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$8,285,924	\$279,364	\$2,905,457	\$0	\$11,470,745
Unrestricted Capital Outlay	\$210,266	\$13,348	\$163,023	\$0	\$386,637
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,268,258	\$0	\$0	\$0	\$1,268,258
Other: See Definitions for Description	\$1,188,992	\$0	\$196,189	\$2,156,027	\$3,541,208
Total By Source	\$10,953,440	\$292,712	\$3,264,669	\$2,156,027	\$16,666,848
Percentage Of Total Revenues	65.72%	1.76%	19.59%	12.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	2	4	6	5	10	7
Emotional Disability	\$81,700	\$86,301	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$24,481	\$25,860	5	39	5	8	30	17	60	99
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate Sev *	\$35,054	\$37,028	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Multiple Disabilities	\$677,026	\$715,150	K-8		Primary		4.6373 \$188,707,739			
Multiple Disabilities with SSI **	\$87,928	\$92,877	9-12		Secondary		0.8555 \$189,307,491			
Orthopedic Impairment	\$249,589	\$263,645			S.R.P. and/or GPLET		\$0			

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
Preschool Severe Delay	\$29,261	\$30,909	11-12 Elem	1,548.248	1,545.678	0.000	1,545.678
Developmental Delay	\$0	\$0	11-12 HS	703.873	703.873	60.165	764.038
Speech/Language Impairment	\$225,399	\$238,090	11-12 Total	2,252.120	2,249.550	60.165	2,309.715
Traumatic Brain Injury	\$0	\$0	12-13 Elem	1,557.673	1,554.023	0.000	1,554.023
Visual Impairment	\$38,140	\$40,288	12-13 HS	743.325	743.325	62.644	805.969
Subtotal	\$1,448,578	\$1,530,148	12-13 Total	2,300.998	2,297.348	62.644	2,359.992
Gifted	\$0	\$0	13-14 Elem	1,521.937	1,518.482	0.000	1,518.482
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	764.279	764.279	52.891	817.169
Remedial Education	\$0	\$0	13-14 Total	2,286.215	2,282.760	52.891	2,335.651
Vocational Tech Ed	\$274,076	\$286,353					
Career Education	\$0	\$0					
Total	\$1,722,654	\$1,816,501					

Miscellaneous Data as of 6/30/2014					
Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.67	227.46	Managers	6.88	352.76
Teachers	126.37	19.21	Teacher Aides	41.93	57.88
Others	5.00	485.40	Others	69.68	34.83
Subtotal	142.04	17.09	Subtotal	118.49	20.48
Total FTE		260.53	Total Students Per Staff		9.32
Year End Teacher FTE					143.00
Year End Teacher Salaries					\$6,574,517
Superintendent's Salary					\$97,399
Fall 2013 Enrollment	2,427	Number of Schools	8		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$968,383	\$11,908,753	\$30	\$12,344,122	\$11,850,198	\$1,026,968
Clstrm St-CSF & Ins Imp Funds-IIF	\$786,947	\$1,017,053	\$0	\$1,876,800	\$881,748	\$922,252
Unrestricted Capital Outlay	\$124,475	\$886,700	\$5,044	\$1,470,501	\$790,905	\$225,314
Soft Capital Allocation	\$5,044	\$0	\$5,044	\$0	\$0	\$10,088
Emergency Deficiencies Correction	\$3,902	\$35,094	\$0	\$34,446	\$34,382	\$4,614
Building Renewal	(\$2,982)	\$105,417	\$0	\$0	\$102,374	\$61
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$347,743	\$4,853	\$0	\$347,744	\$345,472	\$7,124
Debt Service	\$20,637	\$849,151	\$0	\$873,328	\$858,111	\$11,677
School Plant	\$43,839	\$182	\$0	\$10,020	\$24,742	\$19,279
Federal Projects	\$577,356	\$1,687,033	(\$25,363)	\$2,564,435	\$1,666,571	\$572,455
State Projects	\$4,982	\$32,568	\$0	\$39,677	\$34,692	\$2,858
Food Services	\$201,966	\$561,323	\$0	\$747,733	\$610,863	\$152,426
Other	\$403,592	\$955,450	\$0	\$1,224,355	\$876,309	\$482,733
Total	\$3,485,884	\$18,043,577	(\$15,245)	\$21,533,161	\$18,076,367	\$3,437,849
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$25,484	\$211	\$25,363	\$20,000	\$2,707	\$48,351

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,375,513	\$581,123	\$8,969,170	\$0	\$12,925,806
Unrestricted Capital Outlay	\$519,337	\$21,576	\$345,787	\$0	\$886,700
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$140,511	\$0	\$140,511
Adjacent Ways	\$4,853	\$0	\$0	\$0	\$4,853
Debt Service	\$849,151	\$0	\$0	\$0	\$849,151
Other: See Definitions for Description	\$1,067,396	\$0	\$32,568	\$2,136,592	\$3,236,556
Total By Source	\$5,816,250	\$602,699	\$9,488,036	\$2,136,592	\$18,043,577
Percentage Of Total Revenues	32.23%	3.34%	52.58%	11.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$77,196	\$75,078
Emotional Disability	\$66,670	\$64,841
Hearing Impairments	\$17,905	\$17,414
Other Health Impairments	\$42,107	\$40,952
Specific Learning Disability	\$556,648	\$541,376
Mild, Moderate Sev *	\$38,598	\$37,539
Multiple Disabilities	\$35,089	\$34,126
Multiple Disabilities with SSI **	\$3,509	\$3,413
Orthopedic Impairment	\$7,018	\$6,825
Preschool Severe Delay	\$25,820	\$25,112
Developmental Delay	\$122,812	\$119,443
Speech/Language Impairment	\$285,276	\$277,449
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$27,018	\$26,277
Subtotal	\$1,305,666	\$1,269,845
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$93,886
Remedial Education	\$0	\$0
Vocational Tech Ed	\$411,154	\$429,217
Career Education	\$39,534	\$39,534
Total	\$1,756,354	\$1,832,482

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$6,650,000
Land & Improvements	\$3,337,717
Building & Improvements	\$34,680,439
Furniture, Equip, Vehicles	\$2,902,782
Construction in Progress	\$0

Fall 2013 Enrollment	2,480	Number of Schools	7
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
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	\$0	4.8242	\$93,298,112
Secondary	\$0	0.9565	\$93,458,550
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,713.403	1,711.253	0.840	1,712.093
11-12 HS	717.540	714.540	4.990	719.530
11-12 Total	2,430.943	2,425.793	5.830	2,431.623
12-13 Elem	1,716.305	1,714.930	2.365	1,717.295
12-13 HS	692.310	690.310	4.280	694.590
12-13 Total	2,408.615	2,405.240	6.645	2,411.885
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.00	177.14	Managers	3.00	826.67
Teachers	121.25	20.45	Teacher Aides	44.00	56.36
Others	8.00	310.00	Others	58.25	42.58
Subtotal	143.25	17.31	Subtotal	105.25	23.56
Total FTE		248.50	Total Students Per Staff		9.98

Year End Teacher FTE	116.00
Year End Teacher Salaries	\$5,159,700
Superintendent's Salary	\$134,104

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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$624,849	\$10,643,851	\$494,702	\$11,191,445	\$10,780,287	\$983,115				
Clism St-CSF & Ins Imp Funds-IIF	\$824,345	\$870,705	\$0	\$1,223,926	\$912,036	\$783,014				
Unrestricted Capital Outlay	\$8,577,499	\$255,287	\$117,945	\$9,158,702	\$501,313	\$8,449,418				
Soft Capital Allocation	\$190,677	\$0	(\$190,677)	\$0	\$0	\$0				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$119,266	\$639	\$0	\$0	\$25,000	\$94,905				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$2,561	\$1,900,178	\$0	\$0	\$1,899,303	\$3,436				
School Plant	\$308,974	\$1,794	\$0	\$10,000	\$0	\$310,768				
Federal Projects	\$18,877,193	\$15,441,939	(\$513,348)	\$30,115,000	\$16,413,493	\$17,392,291				
State Projects	\$6,185	\$22,965	\$0	\$32,000	\$28,566	\$584				
Food Services	\$308,677	\$1,381,111	\$0	\$1,800,000	\$1,167,267	\$522,521				
Other	\$2,126,613	\$810,050	(\$403)	\$1,020,000	\$919,224	\$2,017,036				
Total	\$31,966,839	\$31,328,519	(\$91,781)	\$54,551,073	\$32,646,489	\$30,557,088				
Bond Building	\$148,131	\$0	\$0	\$0	\$0	\$148,131				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$976,565	\$5,620	\$91,783	\$750,000	\$154,797	\$919,171				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$634,096	\$709,712	\$10,170,748	\$0	\$11,514,556				
Unrestricted Capital Outlay		\$49,302	\$13,746	\$192,239	\$0	\$255,287				
Soft Capital Outlay		\$0	\$0	\$0	\$0	\$0				
School Facilities		\$0	\$0	\$639	\$0	\$639				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$0	\$0	\$0	\$1,900,178	\$1,900,178				
Other: See Definitions for Description		\$865,859	\$0	\$22,965	\$16,769,035	\$17,657,859				
Total By Source		\$1,549,257	\$723,458	\$10,386,591	\$18,669,213	\$31,328,519				
Percentage Of Total Revenues		4.95%	2.31%	33.15%	59.59%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,000	\$11,778	KG	1	2	3	4	5	6	7
Emotional Disability	\$7,500	\$7,361	0	0	0	0	0	0	0	0
Hearing Impairments	\$25,000	\$24,537	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,000	\$29,444	0	0	0	0	0	0	0	0
Specific Learning Disability	\$545,000	\$540,907	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$87,833	\$86,206	K-8		\$0	Primary	0.0000	\$1,560,777		
Multiple Disabilities	\$40,058	\$39,316	9-12		\$0	Secondary	0.0000	\$1,560,777		
Multiple Disabilities with SSI **	\$6,500	\$6,380				S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$16,332	\$16,030	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$7,000	\$6,870	11-12 Elem		1,500.285	1,500.285	13.710	1,513.995		
Developmental Delay	\$120,000	\$111,778	11-12 HS		497.555	497.555	0.000	497.555		
Speech/Language Impairment	\$218,071	\$214,032	11-12 Total		1,997.840	1,997.840	13.710	2,011.550		
Traumatic Brain Injury	\$0	\$0	12-13 Elem		1,553.228	1,553.228	13.735	1,566.963		
Visual Impairment	\$5,000	\$4,906	12-13 HS		476.430	476.430	0.000	476.430		
Subtotal	\$1,120,294	\$1,099,545	12-13 Total		2,029.658	2,029.658	13.735	2,043.393		
Gifted	\$0	\$0	13-14 Elem		1,603.951	1,603.951	4.975	1,608.926		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		502.956	502.956	0.000	502.956		
Remedial Education	\$0	\$0	13-14 Total		2,106.908	2,106.908	4.975	2,111.883		
Vocational Tech Ed	\$155,842	\$155,825	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	10.00	229.60	Managers	10.00	229.60		
Total	\$1,276,136	\$1,255,370	Teachers	136.08	16.87	Teacher Aides	65.00	35.32		
* Intellectual Disability; ** Severe Sensory Impairment										
Miscellaneous Data as of 6/30/2014										
Bonds Outstanding		\$8,690,000								
Land & Improvements		\$7,552,998								
Building & Improvements		\$138,038,683								
Furniture, Equip, Vehicles		\$17,052,240								
Construction in Progress		\$0								
Fall 2013 Enrollment	2,296	Number of Schools	5							
Year End Teacher FTE							136.00			
Year End Teacher Salaries							\$6,806,054			
Superintendent's Salary							\$102,000			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$644,839	\$9,899,929	\$1,256,018	\$11,714,679	\$11,315,716	\$485,070
Clism St-CSF & Ins Imp Funds-IIF	\$775,269	\$897,797	\$0	\$1,434,501	\$781,310	\$891,756
Unrestricted Capital Outlay	\$1,080,563	\$348,888	\$0	\$1,368,520	\$169,334	\$1,260,117
Soft Capital Allocation	\$214,629	\$0	(\$214,629)	\$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	\$5,538	\$12	\$0	\$0	\$5,539	\$11
Debt Service	\$30,505	\$427,928	\$0	\$449,704	\$450,004	\$8,429
School Plant	\$23,470	\$1,761	\$0	\$23,470	\$3,533	\$21,698
Federal Projects	\$2,350,993	\$4,685,629	(\$1,086,995)	\$5,637,608	\$4,384,816	\$1,564,811
State Projects	\$8,357	\$116,084	\$0	\$123,931	\$111,608	\$12,833
Food Services	\$3,397	\$915,173	\$0	\$980,090	\$876,805	\$41,765
Other	\$292,832	\$568,610	\$0	\$833,983	\$650,286	\$211,156
Total	\$5,430,392	\$17,861,811	(\$45,606)	\$22,566,486	\$18,748,951	\$4,497,646
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$126,655	\$192,251	\$0	\$215,564	\$126,366	\$192,540
Indirect Costs	\$20,277	\$15	\$51,146	\$79,969	\$80,598	(\$9,160)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,843,634	\$569,461	\$8,384,631	\$0	\$10,797,726
Unrestricted Capital Outlay	\$81,270	\$18,461	\$249,157	\$0	\$348,888
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$12	\$0	\$0	\$0	\$12
Debt Service	\$427,928	\$0	\$0	\$0	\$427,928
Other: See Definitions for Description	\$614,820	\$0	\$116,170	\$5,556,268	\$6,287,257
Total By Source	\$2,967,664	\$587,922	\$8,749,958	\$5,556,268	\$17,861,811
Percentage Of Total Revenues	16.61%	3.29%	48.99%	31.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$40,589	\$70,656	KG	1	2	3	4	5	6	7	
Emotional Disability	\$12,500	\$60,525	4	15	23	24	28	22	24	24	
Hearing Impairments	\$12,957	\$5,043	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$5,000	\$25,218	18	182	16	14	20	18	68	250	
Specific Learning Disability	\$798,113	\$861,836	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$33,000	\$85,743	Primary		2.2361		\$47,347,571				
Multiple Disabilities	\$60,000	\$45,350	K-8	\$95,376		Secondary		3.0821		\$47,445,994	
Multiple Disabilities with SSI **	\$55,000	\$30,044	9-12	\$201,524		S.R.P. and/or GPLET				\$0	
Orthopedic Impairment	\$65,000	\$5,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$58,701	\$20,175	11-12 Elem		1,369.130		1,369.130		8.780		1,377.910
Developmental Delay	\$55,000	\$40,350	11-12 HS		754.143		753.393		0.000		753.393
Speech/Language Impairment	\$105,000	\$85,743	11-12 Total		2,123.273		2,122.523		8.780		2,131.303
Traumatic Brain Injury	\$35,848	\$10,087	12-13 Elem		1,357.807		1,357.807		17.125		1,374.932
Visual Impairment	\$20,000	\$11,000	12-13 HS		724.979		724.979		1.670		726.649
Subtotal	\$1,356,708	\$1,356,770	12-13 Total		2,082.786		2,082.786		18.795		2,101.581
Gifted	\$299,875	\$296,900	13-14 Elem		1,343.180		1,343.180		6.160		1,349.340
ELL Prog (Inc. Costs/Comp. Ins.)	\$52,751	\$48,270	13-14 HS		745.791		745.791		1.000		746.791
Remedial Education	\$0	\$0	13-14 Total		2,088.971		2,088.971		7.160		2,096.131
Vocational Tech Ed	\$299,169	\$493,094	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	14.00	157.00	Managers	6.00	366.33			
Total	\$2,008,503	\$2,195,034	Teachers	125.20	17.56	Teacher Aides	46.50	47.27			
* Intellectual Disability; ** Severe Sensory Impairment											

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$3,835,000				
Land & Improvements		\$2,039,603				
Building & Improvements		\$45,571,165				
Furniture, Equip, Vehicles		\$6,429,851				
Construction in Progress		\$0				
Fall 2013 Enrollment	2,198	Number of Schools	5			
				Year End Teacher FTE		126.00
				Year End Teacher Salaries		\$5,205,988
				Superintendent's Salary		\$100,000

See data definitions beginning on page I-1

County Totals

Navajo

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,053,551	\$97,300,063	\$3,460,240	\$110,644,991	\$106,016,400	\$3,797,454
Clism St-CSF & Ins Imp Funds-IIF	\$6,297,109	\$7,595,227	\$0	\$13,389,877	\$7,208,212	\$6,684,124
Unrestricted Capital Outlay	\$12,525,388	\$6,884,605	\$1,685,785	\$25,689,631	\$6,216,043	\$14,879,735
Soft Capital Allocation	\$2,285,075	\$0	(\$2,274,997)	\$0	\$0	\$10,078
Emergency Deficiencies Correction	\$5,011	\$35,100	\$0	\$384,446	\$34,382	\$5,729
Building Renewal	\$170,792	\$282,271	\$0	\$0	\$316,588	\$136,475
New School Facilities	(\$639,765)	\$0	\$0	\$0	\$0	(\$639,765)
Adjacent Ways	\$720,794	\$59,068	\$0	\$772,744	\$380,367	\$399,495
Debt Service	\$462,814	\$8,743,562	\$1,249	\$7,110,249	\$7,564,437	\$1,643,188
School Plant	\$753,447	\$350,483	\$56,492	\$330,414	\$32,508	\$1,127,914
Federal Projects	\$64,995,566	\$58,657,627	(\$5,799,864)	\$93,565,275	\$50,563,019	\$67,290,310
State Projects	\$861,163	\$814,209	\$0	\$1,438,532	\$1,266,682	\$408,690
Food Services	\$1,469,790	\$7,692,567	(\$115,356)	\$9,086,730	\$7,316,551	\$1,730,449
Other	\$7,670,184	\$9,412,481	\$233,709	\$9,822,525	\$9,437,015	\$7,879,359
Total	\$106,630,919	\$197,827,263	(\$2,752,742)	\$272,235,414	\$196,352,204	\$105,353,235
Bond Building	\$338,931	\$1,249	(\$1,249)	\$52,352	\$24,517	\$314,414
Intergovernmental Agreements	\$136,225	\$215,596	\$0	\$825,564	\$147,643	\$204,178
Indirect Costs	\$1,606,861	\$15,547	\$630,112	\$2,324,543	\$908,883	\$1,343,637

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$32,617,533	\$4,588,612	\$67,689,145	\$0	\$104,895,290
Unrestricted Capital Outlay	\$3,955,357	\$197,386	\$2,731,862	\$0	\$6,884,605
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$317,371	\$0	\$317,371
Adjacent Ways	\$59,068	\$0	\$0	\$0	\$59,068
Debt Service	\$6,843,384	\$0	\$0	\$1,900,178	\$8,743,562
Other: See Definitions for Description	\$10,756,377	\$0	\$843,746	\$65,327,244	\$76,927,367
Total By Source	\$54,231,719	\$4,785,998	\$71,582,124	\$67,227,422	\$197,827,263
Percentage Of Total Revenues	27.41%	2.42%	36.18%	33.98%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$1,237,439	\$888,883	4	15	25	28	62	48	64	54
Emotional Disability	\$736,916	\$445,531	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$138,113	\$96,877	49	349	42	23	55	37	157	506
Other Health Impairments	\$154,631	\$190,221								
Specific Learning Disability	\$2,421,797	\$2,389,737								
Mild, Moderate Sev *	\$1,259,139	\$1,381,390								
Multiple Disabilities	\$1,626,017	\$1,766,246								
Multiple Disabilities with SSI **	\$951,274	\$995,046								
Orthopedic Impairment	\$566,533	\$495,060								
Preschool Severe Delay	\$389,704	\$281,462								
Developmental Delay	\$988,206	\$856,786								
Speech/Language Impairment	\$1,166,874	\$1,056,528								
Traumatic Brain Injury	\$173,728	\$198,007								
Visual Impairment	\$193,038	\$114,042								
Subtotal	\$12,003,409	\$11,155,816								
Gifted	\$422,362	\$367,013								
ELL Prog (Inc. Costs/Comp. Ins.)	\$102,751	\$440,448								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$8,386,906	\$8,419,800								
Career Education	\$39,534	\$39,534								
Total	\$20,954,962	\$20,422,611								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	1.7938	Secondary	\$1,803,140,741
K-8	\$160,301	1.4362		\$1,804,569,542
9-12	\$207,549	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	11,696.647	11,688.182	101.308	11,789.489
11-12 HS	7,051.446	7,047.696	452.163	7,499.859
11-12 Total	18,748.093	18,735.878	553.470	19,289.348
12-13 Elem	11,657.434	11,646.951	132.790	11,779.741
12-13 HS	6,806.690	6,804.690	457.660	7,262.350
12-13 Total	18,464.124	18,451.640	590.450	19,042.091
13-14 Elem	11,490.467	11,475.962	97.455	11,573.417
13-14 HS	6,750.230	6,747.770	482.651	7,230.420
13-14 Total	18,240.697	18,223.732	580.106	18,803.837

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	106.80	169.49	Managers	65.64	275.76
Teachers	1,057.26	17.12	Teacher Aides	303.02	59.74
Others	82.62	219.09	Others	685.80	26.39
Subtotal	1,246.68	14.52	Subtotal	1,054.46	17.17
Total FTE	2,301.14	Total Students Per Staff	7.87		

Year End Teacher FTE		1,079.00
Year End Teacher Salaries		\$50,566,486
Superintendent's Salary		\$1,294,073

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$58,468,964
Land & Improvements	\$71,113,333
Building & Improvements	\$582,704,641
Furniture, Equip, Vehicles	\$80,172,636
Construction in Progress	\$1,173,810

Fall 2013 Enrollment	18,101	Number of Schools	73
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$330,635)	\$2,300,041	\$448,718	\$2,503,756	\$2,414,404	\$3,720
Clism St-CSF & Ins Imp Funds-IIF	\$571,353	\$217,744	\$0	\$752,589	\$134,554	\$654,543
Unrestricted Capital Outlay	\$265,065	\$51,966	\$0	\$262,784	\$154,103	\$162,928
Soft Capital Allocation	\$445,860	\$0	(\$445,860)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$77	\$0	(\$77)	\$0	\$0	\$0
Building Renewal	\$27,024	\$31	\$0	\$0	\$26,525	\$530
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$121,456	\$615	\$0	\$3,763	\$9,103	\$112,968
Federal Projects	\$198,861	\$1,194,118	(\$5,897)	\$1,950,957	\$1,188,839	\$198,243
State Projects	\$533	\$108,817	\$0	\$108,000	\$91,302	\$18,048
Food Services	\$32,180	\$197,575	\$0	\$167,000	\$159,339	\$70,416
Other	\$504,440	\$235,790	(\$2,144)	\$678,430	\$383,158	\$354,928
Total	\$1,836,214	\$4,306,697	(\$5,260)	\$6,427,279	\$4,561,327	\$1,576,324
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$669,720	\$166,164	\$1,681,901	\$0	\$2,517,785
Unrestricted Capital Outlay	\$2,746	\$4,948	\$44,272	\$0	\$51,966
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$31	\$0	\$31
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$174,640	\$0	\$198,006	\$1,364,270	\$1,736,915
Total By Source	\$847,106	\$171,112	\$1,924,210	\$1,364,270	\$4,306,697
Percentage Of Total Revenues	19.67%	3.97%	44.68%	31.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$1,020	\$955	0	0	0	0	0	0	0	0
Emotional Disability	\$4,077	\$3,814	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	\$6,117	\$5,722	0	0	0	0	0	0	0	0
Specific Learning Disability	\$132,996	\$124,417								
Mild, Moderate Sev *	\$5,097	\$4,768								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$4,077	\$3,814								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$67,283	\$62,943								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$220,667	\$206,433								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$220,667	\$206,433								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	3.8882	Secondary	\$20,189,693
K-8	\$0	0.0000	S.R.P. and/or GPLET	\$0
9-12	\$0			

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	304.778	303.868	3.680	307.548
11-12 HS	123.355	123.355	0.000	123.355
11-12 Total	428.133	427.223	3.680	430.903
12-13 Elem	283.453	282.543	7.530	290.073
12-13 HS	123.727	123.727	0.000	123.727
12-13 Total	407.180	406.270	7.530	413.800
13-14 Elem	278.922	278.042	9.465	287.507
13-14 HS	119.910	119.910	0.000	119.910
13-14 Total	398.832	397.952	9.465	407.417

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.75	159.64	Managers	2.50	175.60
Teachers	29.09	15.09	Teacher Aides	7.50	58.53
Others	5.00	87.80	Others	15.30	28.69
Subtotal	36.84	11.92	Subtotal	25.30	17.35
Total FTE		62.14	Total Students Per Staff		7.06

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$1,338,422
Building & Improvements	\$6,614,844
Furniture, Equip, Vehicles	\$2,418,706
Construction in Progress	\$0

Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$1,187,168	
Superintendent's Salary		\$106,000	
Fall 2013 Enrollment	439	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$670,851	\$6,381,214	\$0	\$6,630,204	\$6,342,607	\$709,458
Clism St-CSF & Ins Imp Funds-IIF	\$152,090	\$262,464	\$0	\$361,635	\$223,669	\$190,885
Unrestricted Capital Outlay	\$143,959	\$224,187	\$447,870	\$1,190,492	\$485,644	\$330,372
Soft Capital Allocation	\$447,870	\$0	(\$447,870)	\$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	\$64,289	\$287	\$0	\$63,931	\$8,385	\$56,191
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$27,760	\$1,076,380	(\$52,082)	\$1,248,747	\$930,603	\$121,455
State Projects	\$29,178	\$215,006	\$0	\$214,329	\$150,285	\$93,899
Food Services	\$76,165	\$455,033	\$0	\$411,873	\$425,766	\$105,432
Other	\$251,204	\$191,421	\$0	\$256,082	\$225,657	\$216,968
Total	\$1,863,366	\$8,805,992	(\$52,082)	\$10,377,293	\$8,792,616	\$1,824,660
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$24,738	\$200	\$52,083	\$24,738	\$5,497	\$71,524

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,665,620	\$465,929	\$4,512,129	\$0	\$6,643,678
Unrestricted Capital Outlay	\$59,265	\$13,502	\$151,420	\$0	\$224,187
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$287	\$0	\$0	\$0	\$287
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$231,186	\$0	\$215,006	\$1,491,648	\$1,937,840
Total By Source	\$1,956,358	\$479,431	\$4,878,555	\$1,491,648	\$8,805,992
Percentage Of Total Revenues	22.22%	5.44%	55.40%	16.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$41,795	\$29,139	KG	1	2	3	4	5	6	7	
Emotional Disability	\$118,273	\$107,116	3	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	0	4	0	0	0	0	0	4	
Specific Learning Disability	\$204,618	\$187,876	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$67,866	\$57,354	Primary			4.8580		\$31,278,067			
Multiple Disabilities	\$97,872	\$86,107	K-8			\$91,251		Secondary			\$31,402,131
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	\$58,926	\$47,155	11-12 Elem		662.348	662.348	4.455	666.803			
Developmental Delay	\$0	\$0	11-12 HS		255.580	0.000	0.000	0.000			
Speech/Language Impairment	\$68,984	\$57,354	11-12 Total		917.928	662.348	4.455	666.803			
Traumatic Brain Injury	\$0	\$0	12-13 Elem		654.663	653.663	19.155	672.818			
Visual Impairment	\$0	\$0	12-13 HS		239.003	0.000	0.000	0.000			
Subtotal	\$658,334	\$572,101	12-13 Total		893.665	653.663	19.155	672.818			
Gifted	\$65,173	\$91,251	13-14 Elem		594.967	594.967	26.485	621.452			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		248.639	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total		843.606	594.967	26.485	621.452			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	4.00	173.25	Managers	2.00	346.50			
Total	\$723,507	\$663,352	Teachers	37.60	18.43	Teacher Aides	21.50	32.23			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding					\$0	
Land & Improvements					\$847,698	
Building & Improvements					\$10,940,063	
Furniture, Equip, Vehicles					\$352,357	
Construction in Progress					\$0	
Fall 2013 Enrollment	693	Number of Schools	2			
				Year End Teacher FTE		40.00
				Year End Teacher Salaries		\$1,705,757
				Superintendent's Salary		\$102,880

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,754,786	\$83,713,349	(\$200,000)	\$81,707,772	\$81,079,053	\$4,189,082
Clism St-CSF & Ins Imp Funds-IIF	\$5,384,700	\$5,821,002	\$0	\$11,401,168	\$6,899,285	\$4,306,417
Unrestricted Capital Outlay	\$10,235,287	\$224,912	\$5,900,818	\$14,608,646	\$4,718,155	\$11,642,862
Soft Capital Allocation	\$5,900,818	\$0	(\$5,900,818)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$777	\$0	\$0	\$777	\$0
Building Renewal	\$0	\$5,300	\$0	\$0	\$5,300	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,288,745	\$305,204	\$0	\$1,500,000	\$65,375	\$1,528,574
Debt Service	\$4,818,809	\$16,007,100	\$0	\$18,000,000	\$13,837,787	\$6,988,122
School Plant	\$2,186,921	\$128,354	\$0	\$900,000	\$853,610	\$1,461,665
Federal Projects	\$850,207	\$9,627,107	(\$318,160)	\$10,871,000	\$9,823,714	\$335,440
State Projects	(\$20,691)	\$276,890	\$0	\$273,000	\$247,105	\$9,094
Food Services	\$568,523	\$5,689,855	\$0	\$6,500,000	\$5,759,991	\$498,387
Other	\$7,997,853	\$14,059,558	\$200,000	\$6,320,000	\$14,438,569	\$7,818,842
Total	\$40,965,958	\$135,859,408	(\$318,160)	\$152,081,586	\$137,728,721	\$38,778,485
Bond Building	\$19,193,833	\$41,045,900	\$0	\$19,193,833	\$17,829,440	\$42,410,293
Intergovernmental Agreements	\$75,925	\$76,178	\$0	\$50,000	\$152,103	\$0
Indirect Costs	\$111,903	\$1,107	\$318,160	\$500,000	\$420,057	\$11,113

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$57,042,198	\$1,860,600	\$30,631,553	\$0	\$89,534,351
Unrestricted Capital Outlay	\$224,912	\$0	\$0	\$0	\$224,912
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$6,077	\$0	\$6,077
Adjacent Ways	\$305,204	\$0	\$0	\$0	\$305,204
Debt Service	\$16,007,100	\$0	\$0	\$0	\$16,007,100
Other: See Definitions for Description	\$15,563,030	\$0	\$276,890	\$13,941,844	\$29,781,764
Total By Source	\$89,142,444	\$1,860,600	\$30,914,520	\$13,941,844	\$135,859,408
Percentage Of Total Revenues	65.61%	1.37%	22.75%	10.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$550,000	\$479,894
Emotional Disability	\$1,275,000	\$1,240,466
Hearing Impairments	\$200,000	\$605,374
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,715,000	\$2,161,435
Mild, Moderate Sev *	\$1,200,000	\$1,159,324
Multiple Disabilities	\$1,500,000	\$1,694,745
Multiple Disabilities with SSI **	\$110,000	\$163,014
Orthopedic Impairment	\$1,150,000	\$1,206,857
Preschool Severe Delay	\$25,000	\$0
Developmental Delay	\$625,000	\$579,532
Speech/Language Impairment	\$2,075,272	\$2,053,559
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$100,000	\$181,072
Subtotal	\$11,525,272	\$11,525,272
Gifted	\$760,000	\$744,030
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$725,000	\$700,477
Career Education	\$235,000	\$226,879
Total	\$13,245,272	\$13,196,658

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$106,770,000
Land & Improvements	\$38,239,938
Building & Improvements	\$218,409,952
Furniture, Equip, Vehicles	\$26,245,022
Construction in Progress	\$7,772,842

Fall 2013 Enrollment	14,393	Number of Schools	22
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	92	131	223	165	239	186	166	
8	K-8	9	10	11	12	9-12	K-12	
173	1,375	140	143	149	156	588	1,963	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.3876	\$1,381,230,897
Secondary		1.5350	\$1,394,361,320
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	9,146.614	9,131.839	2.910	9,134.749
11-12 HS	4,573.101	4,570.921	194.282	4,765.203
11-12 Total	13,719.715	13,702.760	197.192	13,899.951
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	13,573.089	13,559.684	210.545	13,770.229
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	44.80	321.27	Managers	21.90	657.21
Teachers	837.85	17.18	Teacher Aides	186.29	77.26
Others	55.50	259.33	Others	675.10	21.32
Subtotal	938.15	15.34	Subtotal	883.29	16.29
Total FTE		1,821.44	Total Students Per Staff		7.90

Year End Teacher FTE	820.00
Year End Teacher Salaries	\$36,948,888
Superintendent's Salary	\$149,350

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$99,908	\$6,213,623	\$96,631	\$6,580,895	\$6,371,997	\$38,165
Clism St-CSF & Ins Imp Funds-IIF	\$535,197	\$426,158	\$0	\$907,899	\$253,857	\$707,498
Unrestricted Capital Outlay	\$108,175	\$371	\$57,721	\$41,204	\$41,204	\$125,063
Soft Capital Allocation	\$57,721	\$0	(\$57,721)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$22,274	\$112	\$0	\$0	\$0	\$22,386
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	\$39,395	\$567	\$0	\$0	\$0	\$39,962
School Plant	\$121,392	\$51,287	\$0	\$0	\$0	\$172,679
Federal Projects	\$6,035,622	\$13,857,091	(\$163,988)	\$10,785,000	\$11,024,960	\$8,703,765
State Projects	\$79,034	\$5,238	\$0	\$23,000	\$77,189	\$7,083
Food Services	\$117,975	\$578,735	\$0	\$600,000	\$554,866	\$141,844
Other	\$603,712	\$226,607	\$0	\$745,000	\$277,709	\$552,610
Total	\$7,820,410	\$21,359,789	(\$67,357)	\$19,682,998	\$18,601,782	\$10,511,060
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$42,247	\$0	\$0	\$45,000	\$0	\$42,247
Indirect Costs	\$367,125	\$165,712	(\$12,476)	\$350,000	\$31,501	\$488,860

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$34,979	\$699,861	\$5,904,941	\$0	\$6,639,781
Unrestricted Capital Outlay	\$371	\$0	\$0	\$0	\$371
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$112	\$0	\$112
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$567	\$0	\$0	\$0	\$567
Other: See Definitions for Description	\$337,153	\$0	\$5,240	\$14,376,565	\$14,718,958
Total By Source	\$373,070	\$699,861	\$5,910,293	\$14,376,565	\$21,359,789
Percentage Of Total Revenues	1.75%	3.28%	27.67%	67.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$705,957	\$700,000	0	0	0	0	0	0	0	0	
Hearing Impairments	\$5,000	\$6,420	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$56,240	\$24,094	Primary			0.0000		\$1,055,574			
Multiple Disabilities	\$72,342	\$43,172	K-8			\$0		Secondary			\$1,055,574
Multiple Disabilities with SSI **	\$0	\$0	9-12			\$0		S.R.P. and/or GPLET			\$0
Orthopedic Impairment	\$20,466	\$6,259	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$1,444	11-12 Elem		686.047	677.972	1.000	678.972			
Developmental Delay	\$0	\$0	11-12 HS		254.870	254.870	0.330	255.200			
Speech/Language Impairment	\$0	\$0	11-12 Total		940.917	932.842	1.330	934.172			
Traumatic Brain Injury	\$0	\$0	12-13 Elem		707.308	701.758	17.070	718.828			
Visual Impairment	\$31,064	\$45,740	12-13 HS		267.555	267.555	0.890	268.445			
Subtotal	\$891,069	\$827,129	12-13 Total		974.863	969.313	17.960	987.273			
Gifted	\$0	\$0	13-14 Elem		706.588	702.703	0.500	703.203			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		246.837	246.837	0.000	246.837			
Remedial Education	\$0	\$0	13-14 Total		953.425	949.540	0.500	950.040			
Vocational Tech Ed	\$130,138	\$110,835	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	9.00	112.11	Managers	9.00	112.11			
Total	\$1,021,207	\$937,964	Teachers	70.00	14.41	Teacher Aides	29.60	34.09			
* Intellectual Disability; ** Severe Sensory Impairment			Others	14.00	72.07	Others	58.20	17.34			
Miscellaneous Data as of 6/30/2014			Subtotal	93.00	10.85	Subtotal	96.80	10.42			
Bonds Outstanding	\$0	\$0	Total FTE	189.80		Total Students Per Staff	5.32				
Land & Improvements	\$4,487,674	\$4,487,674	Year End Teacher FTE				71.00				
Building & Improvements	\$35,190,575	\$35,190,575	Year End Teacher Salaries				\$3,476,915				
Furniture, Equip, Vehicles	\$11,694,894	\$11,694,894	Superintendent's Salary				\$160,000				
Construction in Progress	\$0	\$0									

Fall 2013 Enrollment	1,009	Number of Schools	5
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,978,335	\$26,492,289	\$2	\$28,562,101	\$27,447,441	\$2,023,185
Clism St-CSF & Ins Imp Funds-IIF	\$1,301,627	\$2,050,330	\$0	\$2,447,258	\$1,758,122	\$1,593,835
Unrestricted Capital Outlay	\$10,856,041	\$2,060,266	\$0	\$7,797,992	\$1,794,749	\$11,121,558
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$89	\$0	\$0	\$0	\$89	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$65,699	\$346	\$0	\$0	\$0	\$66,045
Debt Service	\$1,976,313	\$1,511,571	\$0	\$2,886,259	\$0	\$3,487,884
School Plant	\$13,801	\$84,654	\$0	\$0	\$1,948	\$96,507
Federal Projects	(\$63,671)	\$1,003,642	(\$23,856)	\$1,111,944	\$997,231	(\$81,116)
State Projects	\$23,783	\$71,608	\$0	\$89,000	\$80,398	\$14,993
Food Services	\$157,534	\$1,209,437	\$0	\$1,275,000	\$1,207,901	\$159,069
Other	\$3,135,833	\$5,082,147	\$0	\$4,257,062	\$4,790,934	\$3,427,046
Total	\$20,445,384	\$39,566,290	(\$23,854)	\$48,426,616	\$38,078,813	\$21,909,006
Bond Building	\$3,381,994	\$0	\$0	\$1,800,000	\$2,416,329	\$965,665
Intergovernmental Agreements	\$24,931	\$0	\$0	\$1,500	\$0	\$24,931
Indirect Costs	\$0	\$0	\$23,855	\$25,000	\$23,855	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,120,289	\$421,935	\$10,000,395	\$0	\$28,542,619
Unrestricted Capital Outlay	\$2,060,266	\$0	\$0	\$0	\$2,060,266
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$346	\$0	\$0	\$0	\$346
Debt Service	\$1,511,571	\$0	\$0	\$0	\$1,511,571
Other: See Definitions for Description	\$6,049,060	\$0	\$103,865	\$1,298,563	\$7,451,488
Total By Source	\$27,741,532	\$421,935	\$10,104,260	\$1,298,563	\$39,566,290
Percentage Of Total Revenues	70.11%	1.07%	25.54%	3.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$51,437	\$51,572
Emotional Disability	\$133,757	\$134,109
Hearing Impairments	\$48,939	\$49,067
Other Health Impairments	\$150,563	\$150,958
Specific Learning Disability	\$1,024,242	\$1,026,930
Mild, Moderate Sev *	\$137,846	\$138,208
Multiple Disabilities	\$101,624	\$101,891
Multiple Disabilities with SSI **	\$18,508	\$18,557
Orthopedic Impairment	\$71,648	\$71,836
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$10,901	\$10,929
Speech/Language Impairment	\$671,063	\$672,825
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,420,528	\$2,426,882
Gifted	\$120,000	\$119,345
ELL Prog (Inc. Costs/Comp. Ins.)	\$60,000	\$61,666
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,600,528	\$2,607,893

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$25,850,000
Land & Improvements	\$10,850,917
Building & Improvements	\$82,662,748
Furniture, Equip, Vehicles	\$6,259,749
Construction in Progress	\$0

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
1	20	46	232	339	309	221	259	
8	K-8	9	10	11	12	9-12	K-12	
250	1,677	262	152	270	319	1,003	2,680	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$119,345	3.6625	\$548,804,971
Secondary	\$0	1.1639	\$550,354,786
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,121.868	3,121.868	68.385	3,190.253
11-12 HS	1,696.660	1,696.660	1.000	1,697.660
11-12 Total	4,818.528	4,818.528	69.385	4,887.913
12-13 Elem	3,141.050	3,141.050	58.780	3,199.830
12-13 HS	1,644.135	1,644.135	1.000	1,645.135
12-13 Total	4,785.185	4,785.185	59.780	4,844.965
13-14 Elem	3,143.040	3,140.540	31.610	3,172.150
13-14 HS	1,670.726	1,670.726	0.000	1,670.726
13-14 Total	4,813.766	4,811.266	31.610	4,842.876

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	19.50	255.49	Managers	6.00	830.33
Teachers	262.65	18.97	Teacher Aides	74.85	66.56
Others	20.98	237.46	Others	112.32	44.36
Subtotal	303.13	16.44	Subtotal	193.17	25.79
Total FTE	496.30	Total Students Per Staff	10.04		

Year End Teacher FTE	299.00
Year End Teacher Salaries	\$10,877,527
Superintendent's Salary	\$157,000

Fall 2013 Enrollment	4,982	Number of Schools	8
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$498,848	\$3,801,431	\$0	\$4,580,004	\$4,439,995	(\$139,716)
Clism St-CSF & Ins Imp Funds-IIF	\$111,643	\$203,474	\$0	\$408,077	\$163,663	\$151,454
Unrestricted Capital Outlay	\$397,082	\$40,507	\$244,180	\$365,153	\$223,319	\$458,450
Soft Capital Allocation	\$244,181	\$0	(\$244,181)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$19	\$0	\$0	\$0	\$0	\$19
Building Renewal	\$7,716	\$7	\$0	\$0	\$7,716	\$7
New School Facilities	\$230	\$1	\$0	\$0	\$0	\$231
Adjacent Ways	\$53,192	\$218,900	\$0	\$195,000	\$0	\$272,092
Debt Service	\$130,449	\$1,168,582	\$0	\$998,464	\$0	\$1,299,031
School Plant	\$57,913	\$15,004	\$0	\$50,779	\$11,506	\$61,411
Federal Projects	(\$59,928)	\$257,624	\$1,034	\$333,816	\$212,095	(\$13,365)
State Projects	(\$74)	\$28,046	\$0	\$28,041	\$11,801	\$16,171
Food Services	\$56,772	\$189,839	\$0	\$226,000	\$205,918	\$40,693
Other	\$741,784	\$415,867	\$0	\$1,117,261	\$500,958	\$656,693
Total	\$2,239,827	\$6,339,282	\$1,033	\$8,302,595	\$5,776,971	\$2,803,171
Bond Building	\$5,583,418	\$0	\$0	\$5,583,420	\$5,317,931	\$265,487
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,481	\$13	\$1,008	\$2,932	\$976	\$2,526

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,899,843	\$0	\$1,105,062	\$0	\$4,004,905
Unrestricted Capital Outlay	\$2,923	\$0	\$37,584	\$0	\$40,507
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$8	\$0	\$8
Adjacent Ways	\$218,900	\$0	\$0	\$0	\$218,900
Debt Service	\$1,168,582	\$0	\$0	\$0	\$1,168,582
Other: See Definitions for Description	\$495,964	\$0	\$28,047	\$382,369	\$906,380
Total By Source	\$4,786,212	\$0	\$1,170,701	\$382,369	\$6,339,282
Percentage Of Total Revenues	75.50%	0.00%	18.47%	6.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$34,102	KG	1	2	3	4	5	6	7
Emotional Disability	\$24,000	\$14,615	0	0	0	9	4	8	6	5
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$14,615	2	34	0	0	0	0	0	34
Specific Learning Disability	\$240,128	\$155,893	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$43,844	Primary		1.1939		\$303,006,930			
Multiple Disabilities	\$40,000	\$34,102	K-8		\$0		Secondary			
Multiple Disabilities with SSI **	\$25,000	\$38,973	9-12		\$0		S.R.P. and/or GPLET			
Orthopedic Impairment	\$20,000	\$34,102	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$46,795	\$29,230	11-12 Elem		485.118		484.118		5.975	
Developmental Delay	\$0	\$24,358	11-12 HS		136.533		0.000		0.000	
Speech/Language Impairment	\$138,000	\$63,331	11-12 Total		621.650		484.118		5.975	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		476.225		475.445		8.905	
Visual Impairment	\$0	\$0	12-13 HS		153.555		0.000		0.000	
Subtotal	\$533,923	\$487,165	12-13 Total		629.780		475.445		8.905	
Gifted	\$0	\$0	13-14 Elem		518.313		516.323		10.300	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		180.195		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		698.508		516.323		10.300	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.75		208.73		Managers	
Total	\$533,923	\$487,165	Teachers		29.50		19.46		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		3.00		191.33		Others	
Miscellaneous Data as of 6/30/2014			Subtotal		35.25		16.28		Subtotal	
Bonds Outstanding	\$15,495,000		Total FTE		63.20		Total Students Per Staff		9.08	
Land & Improvements	\$45,760		Year End Teacher FTE				35.00			
Building & Improvements	\$21,354,590		Year End Teacher Salaries				\$1,177,502			
Furniture, Equip, Vehicles	\$1,248,202		Superintendent's Salary				\$80,000			
Construction in Progress	\$0		Fall 2013 Enrollment		574		Number of Schools		1	

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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$380,024	\$87,205	\$0	\$455,734	\$123,942	\$343,287
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$60,608	\$311	\$0	\$33,383	\$0	\$60,919
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$84	\$1	\$0	\$0	\$0	\$85
Total	\$440,716	\$87,517	\$0	\$489,117	\$123,942	\$404,291
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$87,205	\$0	\$0	\$0	\$87,205
Unrestricted Capital Outlay	\$311	\$0	\$0	\$0	\$311
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1	\$0	\$0	\$0	\$1
Total By Source	\$87,517	\$0	\$0	\$0	\$87,517
Percentage Of Total Revenues	100.00%	0.00%	0.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary			1.1287		\$7,755,728		
Multiple Disabilities	\$10,000	\$0	K-8	\$0		Secondary		0.0000 \$7,859,518		
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	11-12 Elem	7.090	0.000	0.000	0.000			
Developmental Delay	\$0	\$0	11-12 HS	1.000	0.000	0.000	0.000			
Speech/Language Impairment	\$0	\$3,285	11-12 Total	8.090	0.000	0.000	0.000			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	10.560	0.000	0.000	0.000			
Visual Impairment	\$0	\$0	12-13 HS	1.000	0.000	0.000	0.000			
Subtotal	\$10,000	\$3,285	12-13 Total	11.560	0.000	0.000	0.000			
Gifted	\$0	\$0	13-14 Elem	8.990	0.000	0.000	0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	8.990	0.000	0.000	0.000			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	0.00	0.00	Managers	0.00	0.00		
Total	\$10,000	\$3,285	Teachers	0.00	0.00	Teacher Aides	0.00	0.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 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, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$984,197	\$28,901,793	\$0	\$29,782,063	\$28,599,680	\$1,286,310
Clism St-CSF & Ins Imp Funds-IIF	\$1,166,650	\$2,250,889	\$0	\$3,450,954	\$2,271,116	\$1,146,423
Unrestricted Capital Outlay	\$3,564,816	\$294,972	\$2,162,523	\$3,301,462	\$783,449	\$5,238,862
Soft Capital Allocation	\$2,162,522	\$0	(\$2,162,522)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$34,313	\$106,069	\$0	\$0	\$140,381	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$147,812	\$826	\$0	\$150,000	\$0	\$148,638
Debt Service	\$1,809,556	\$2,029,703	\$0	\$2,850,000	\$2,831,187	\$1,008,072
School Plant	\$343,497	\$25,460	\$0	\$53,500	\$0	\$368,957
Federal Projects	\$2,177,250	\$4,731,974	(\$101,198)	\$6,943,000	\$4,795,569	\$2,012,457
State Projects	\$14,496	\$238,444	\$0	\$250,000	\$215,784	\$37,156
Food Services	\$585,662	\$2,956,833	(\$294,150)	\$3,200,000	\$2,652,535	\$595,810
Other	\$2,103,116	\$1,953,174	\$0	\$3,039,776	\$1,937,371	\$2,118,919
Total	\$15,093,887	\$43,490,137	(\$395,347)	\$53,020,755	\$44,227,072	\$13,961,605
Bond Building	\$2,999,884	\$1,054	\$0	\$3,100,000	\$1,317,175	\$1,683,763
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,104,219	\$5,434	\$395,349	\$1,100,000	\$73,925	\$1,431,077

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,291,991	\$1,901,815	\$17,958,876	\$0	\$31,152,682
Unrestricted Capital Outlay	\$93,240	\$22,157	\$179,575	\$0	\$294,972
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$106,069	\$0	\$106,069
Adjacent Ways	\$826	\$0	\$0	\$0	\$826
Debt Service	\$2,029,703	\$0	\$0	\$0	\$2,029,703
Other: See Definitions for Description	\$2,375,226	\$0	\$238,465	\$7,292,194	\$9,905,885
Total By Source	\$15,790,986	\$1,923,972	\$18,482,985	\$7,292,194	\$43,490,137
Percentage Of Total Revenues	36.31%	4.42%	42.50%	16.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$65,048	\$59,820	KG	1	2	3	4	5	6	7
Emotional Disability	\$237,238	\$218,169	0	0	10	12	23	23	26	26
Hearing Impairments	\$37,606	\$34,583	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$260,198	\$239,284	25	145	15	31	17	16	79	224
Specific Learning Disability	\$2,379,396	\$2,188,143	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$393,702	\$362,057	Primary		4.4304		\$187,074,617			
Multiple Disabilities	\$30,612	\$28,151	K-8		\$340,762		Secondary		2.2842	
Multiple Disabilities with SSI **	\$30,612	\$28,151	9-12		\$430,643		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$15,306	\$14,076	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$30,612	\$28,151	11-12 Elem		3,546.317		3,545.067		55.225	
Developmental Delay	\$65,049	\$59,820	11-12 HS		1,509.240		1,505.971		199.548	
Speech/Language Impairment	\$383,279	\$288,789	11-12 Total		5,055.558		5,051.038		254.773	
Traumatic Brain Injury	\$15,307	\$14,077	12-13 Elem		3,644.964		3,640.934		50.845	
Visual Impairment	\$25,072	\$23,057	12-13 HS		1,506.938		1,504.938		185.683	
Subtotal	\$3,969,037	\$3,586,328	12-13 Total		5,151.901		5,145.871		236.528	
Gifted	\$731,043	\$771,405	13-14 Elem		3,649.589		3,645.174		44.410	
ELL Prog (Inc. Costs/Comp. Ins.)	\$622,291	\$207,541	13-14 HS		1,545.718		1,541.378		192.386	
Remedial Education	\$429,619	\$404,311	13-14 Total		5,195.307		5,186.552		236.796	
Vocational Tech Ed	\$409,970	\$423,853	Certified Staff		20.60		279.03		Classified Staff	
Career Education	\$51,970	\$52,732	Certified FTE		299.21		19.21		Classified FTE	
Total	\$6,213,930	\$5,446,170	Students Per Staff		18.80		305.74		Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$20,605,000	Managers	8.00	718.50
Land & Improvements		\$7,660,739	Teachers	299.21	19.21
Building & Improvements		\$57,337,038	Teacher Aides	116.40	49.38
Furniture, Equip, Vehicles		\$6,946,657	Others	18.80	305.74
Construction in Progress		\$713,237	Subtotal	338.61	16.98
Fall 2013 Enrollment	5,748	Number of Schools	Subtotal	287.22	20.01
			Total FTE	625.83	Total Students Per Staff
					9.18
			Year End Teacher FTE		294.00
			Year End Teacher Salaries		\$12,576,161
			Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$362,811	\$66,908,878	\$1,235,000	\$68,057,097	\$67,538,562	\$968,127
Clism St-CSF & Ins Imp Funds-IIF	\$810,146	\$5,004,059	\$0	\$5,492,370	\$5,059,315	\$754,890
Unrestricted Capital Outlay	\$1,441,915	\$309,457	\$2,742,121	\$2,637,156	\$1,058,882	\$3,434,611
Soft Capital Allocation	\$4,742,121	\$0	(\$4,742,121)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$17,220	\$2,813	\$0	\$0	\$7,259	\$12,774
New School Facilities	\$23,181	\$116	\$0	\$0	\$0	\$23,297
Adjacent Ways	\$849,160	(\$769)	\$0	\$938,234	\$89,903	\$758,488
Debt Service	\$1,801,832	\$7,470,456	\$0	\$10,315,000	\$7,572,844	\$1,699,444
School Plant	\$80,948	\$40,053	\$0	\$180,000	\$475	\$120,526
Federal Projects	\$2,473,707	\$5,910,980	(\$190,854)	\$8,484,000	\$6,659,705	\$1,534,128
State Projects	\$1,386	\$176,190	\$0	\$225,000	\$173,605	\$3,971
Food Services	\$105,545	\$4,050,717	\$50,000	\$4,400,000	\$4,169,176	\$37,087
Other	\$8,084,017	\$13,342,554	\$836,525	\$12,369,006	\$14,694,719	\$7,568,377
Total	\$20,793,989	\$103,215,504	(\$69,329)	\$113,097,863	\$107,024,445	\$16,915,720
Bond Building	\$234,687	\$14,340,025	\$0	\$0	\$9,523,832	\$5,050,880
Intergovernmental Agreements	\$0	\$0	\$0	\$50,000	\$0	\$0
Indirect Costs	\$58,708	\$493	\$190,853	\$175,000	\$190,857	\$59,197

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$29,524,907	\$3,612,115	\$38,775,915	\$0	\$71,912,937
Unrestricted Capital Outlay	\$37,611	\$26,823	\$245,023	\$0	\$309,457
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$2,929	\$0	\$2,929
Adjacent Ways	(\$769)	\$0	\$0	\$0	(\$769)
Debt Service	\$7,470,456	\$0	\$0	\$0	\$7,470,456
Other: See Definitions for Description	\$14,527,339	\$0	\$176,190	\$8,816,965	\$23,520,494
Total By Source	\$51,559,544	\$3,638,938	\$39,200,057	\$8,816,965	\$103,215,504
Percentage Of Total Revenues	49.95%	3.53%	37.98%	8.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$427,502	\$277,349	1	79	127	118	151	183	196	201
Emotional Disability	\$708,585	\$551,656	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$155,049	\$173,188	103	1,159	106	89	0	0	195	1,354
Other Health Impairments	\$25,000	\$1,384								
Specific Learning Disability	\$3,387,843	\$3,586,092								
Mild, Moderate Sev *	\$1,887,933	\$2,534,957								
Multiple Disabilities	\$80,599	\$0								
Multiple Disabilities with SSI **	\$211,019	\$101,489								
Orthopedic Impairment	\$34,894	\$0								
Preschool Severe Delay	\$5,578	\$0								
Developmental Delay	\$315,538	\$249,870								
Speech/Language Impairment	\$1,764,349	\$1,886,648								
Traumatic Brain Injury	\$32,000	\$0								
Visual Impairment	\$200,651	\$197,346								
Subtotal	\$9,236,540	\$9,559,979								
Gifted	\$290,000	\$574,416								
ELL Prog (Inc. Costs/Comp. Ins.)	\$400,000	\$570,307								
Remedial Education	\$150,000	\$295								
Vocational Tech Ed	\$1,135,371	\$718,087								
Career Education	\$30,000	\$0								
Total	\$11,241,911	\$11,423,084								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding			\$53,125,000		
Land & Improvements			\$30,542,136		
Building & Improvements			\$141,583,648		
Furniture, Equip, Vehicles			\$22,954,440		
Construction in Progress			\$0		
Fall 2013 Enrollment	12,412	Number of Schools	19		
Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	49.00	253.31	Managers	81.64	152.03
Teachers	656.32	18.91	Teacher Aides	252.39	49.18
Others	71.00	174.82	Others	401.03	30.95
Subtotal	776.32	15.99	Subtotal	735.06	16.89
Total FTE	1,511.38		Total Students Per Staff	8.21	
Year End Teacher FTE				642.00	
Year End Teacher Salaries				\$28,972,166	
Superintendent's Salary				\$127,022	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$26,490	\$507,157	\$25,729	\$620,607	\$595,739	(\$36,363)
Clism St-CSF & Ins Imp Funds-IIF	\$107,179	\$46,463	\$0	\$164,696	\$40,211	\$113,431
Unrestricted Capital Outlay	\$112,369	\$767	\$0	\$139,009	\$40,590	\$72,546
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$38,128	\$191	\$0	\$0	\$0	\$38,319
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$355,014	\$1,788	\$0	\$356,000	\$0	\$356,802
Federal Projects	\$7,655	\$410,849	(\$936)	\$493,903	\$308,302	\$109,266
State Projects	\$270	\$9,117	\$0	\$9,222	\$9,245	\$142
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$48,628	\$232	(\$25,687)	\$33,650	\$506	\$22,667
Total	\$695,733	\$976,564	(\$894)	\$1,817,087	\$994,593	\$676,810
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$273	\$937	\$0	\$3,000	\$936	\$274

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$529	\$59,001	\$494,090	\$0	\$553,620
Unrestricted Capital Outlay	\$767	\$0	\$0	\$0	\$767
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$191	\$0	\$191
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,020	\$0	\$9,117	\$410,849	\$421,986
Total By Source	\$3,316	\$59,001	\$503,398	\$410,849	\$976,564
Percentage Of Total Revenues	0.34%	6.04%	51.55%	42.07%	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	\$160,101	\$168,979								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$160,101	\$168,979								
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	\$160,101	\$168,979								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$36,465			
Building & Improvements		\$151,880			
Furniture, Equip, Vehicles		\$135,126			
Construction in Progress		\$0			
Fall 2013 Enrollment	71	Number of Schools	2		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	35.50	Managers	2.00	35.50
Teachers	6.00	11.83	Teacher Aides	3.00	23.67
Others	2.00	35.50	Others	2.15	33.02
Subtotal	10.00	7.10	Subtotal	7.15	9.93
Total FTE		17.15	Total Students Per Staff		4.14
Year End Teacher FTE				5.00	
Year End Teacher Salaries				\$345,098	
Superintendent's Salary				\$69,564	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,712,343	\$15,009,105	(\$3,530,843)	\$14,699,129	\$14,190,605	\$0
Clism St-CSF & Ins Imp Funds-IIF	\$71,111	\$113,805	\$0	\$219,107	\$109,086	\$75,830
Unrestricted Capital Outlay	(\$5,943,058)	\$1,364,050	\$4,368,188	\$5,105,767	\$481,532	(\$692,352)
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$837,345	\$0	\$0	\$0	\$837,345	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$156,181	\$158,347	\$0	\$55,000	\$54,868	\$259,660
Federal Projects	(\$20,571)	\$190,231	\$0	\$175,000	\$259,221	(\$89,561)
State Projects	(\$4,714)	\$6,349	\$0	\$25,000	\$19,009	(\$17,374)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$494,101	\$494,239	\$0	\$410,000	\$390,197	\$598,143
Total	(\$1,697,262)	\$17,336,126	\$837,345	\$20,689,003	\$16,341,863	\$134,346
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,827,758	\$1,235,221	\$10,059,931	\$0	\$15,122,910
Unrestricted Capital Outlay	\$8,797	\$114,644	\$1,240,609	\$0	\$1,364,050
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$652,586	\$0	\$6,349	\$190,231	\$849,166
Total By Source	\$4,489,141	\$1,349,865	\$11,306,889	\$190,231	\$17,336,126
Percentage Of Total Revenues	25.89%	7.79%	65.22%	1.10%	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	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Moderate Sev *	\$0	\$0	K-8		0.0000		\$0					
Multiple Disabilities	\$0	\$0	9-12		0.0500		\$7,258,003,514					
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		Total Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		0.000		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	11-12 HS		3,215.980		3,215.980		0.000		3,215.980	
Speech/Language Impairment	\$0	\$0	11-12 Total		3,215.980		3,215.980		0.000		3,215.980	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		0.000		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	12-13 HS		3,261.398		3,261.398		0.000		3,261.398	
Subtotal	\$0	\$0	12-13 Total		3,261.398		3,261.398		0.000		3,261.398	
Gifted	\$0	\$0	13-14 Elem		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		3,614.917		3,614.917		0.023		3,614.939	
Remedial Education	\$0	\$0	13-14 Total		3,614.917		3,614.917		0.023		3,614.939	
Vocational Tech Ed	\$0	\$0										
Career Education	\$0	\$0										
Total	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	
* Intellectual Disability; ** Severe Sensory Impairment			Admins		0.00		0.00		Managers		0.00	
Miscellaneous Data as of 6/30/2014			Teachers		0.00		0.00		Teacher Aides		0.00	
Bonds Outstanding			Others		0.00		0.00		Others		0.00	
Land & Improvements			Subtotal		0.00		0.00		Subtotal		0.00	
Building & Improvements			Total FTE		0.00		0.00		Total Students Per Staff		0.00	
Furniture, Equip, Vehicles												
Construction in Progress												
									Year End Teacher FTE		29.00	
									Year End Teacher Salaries		\$1,583,752	
									Superintendent's Salary		\$0	

Fall 2013 Enrollment	71	Number of Schools	47
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$152,630	\$67,980	\$0	\$220,594	\$107,285	\$113,325
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$46,123	\$236	\$0	\$12,603	\$0	\$46,359
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$49	\$0	\$0	\$0	\$0	\$49
Total	\$198,802	\$68,216	\$0	\$233,197	\$107,285	\$159,733
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$65,519	\$447	\$2,014	\$0	\$67,980
Unrestricted Capital Outlay	\$236	\$0	\$0	\$0	\$236
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$0	\$0
Total By Source	\$65,755	\$447	\$2,014	\$0	\$68,216
Percentage Of Total Revenues	96.39%	0.66%	2.95%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$10,000	\$36,349	Primary		4.8200		\$1,384,757			
Multiple Disabilities	\$0	\$0	K-8		0.0000		\$1,450,432			
Multiple Disabilities with SSI **	\$0	\$0	9-12		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	11-12 Elem	3.943	0.000	0.000	0.000			
Developmental Delay	\$0	\$0	11-12 HS	3.780	0.000	0.000	0.000			
Speech/Language Impairment	\$0	\$0	11-12 Total	7.723	0.000	0.000	0.000			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	6.000	0.000	0.000	0.000			
Visual Impairment	\$0	\$0	12-13 HS	1.000	0.000	0.000	0.000			
Subtotal	\$10,000	\$36,349	12-13 Total	7.000	0.000	0.000	0.000			
Gifted	\$0	\$0	13-14 Elem	9.500	0.000	0.000	0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	2.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	11.500	0.000	0.000	0.000			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	0.00	0.00	Managers	0.00	0.00		
Total	\$10,000	\$36,349	Teachers	0.00	0.00	Teacher Aides	0.00	0.00		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 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, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$157,869)	\$28,076,305	\$0	\$31,432,187	\$28,811,597	(\$893,161)
Clism St-CSF & Ins Imp Funds-IIF	\$907,655	\$2,137,405	\$0	\$2,885,084	\$1,877,602	\$1,167,458
Unrestricted Capital Outlay	\$2,163,266	\$1,570,169	\$897,745	\$2,571,245	\$2,416,233	\$2,214,947
Soft Capital Allocation	\$897,761	\$0	(\$897,761)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$2	\$0	\$0	\$0	\$0	\$2
Building Renewal	\$4	\$0	\$0	\$0	\$0	\$4
New School Facilities	\$0	\$15	\$0	\$0	\$0	\$15
Adjacent Ways	(\$44,451)	\$998,431	\$0	\$1,000,000	\$0	\$953,980
Debt Service	\$290,539	\$4,461,349	\$0	\$4,865,489	\$267,257	\$4,484,631
School Plant	\$263,876	\$66,455	\$0	\$60,182	\$142,995	\$187,336
Federal Projects	(\$308,784)	\$1,923,290	\$7,201	\$1,826,349	\$1,713,401	(\$91,694)
State Projects	\$13,737	\$152,785	\$0	\$193,374	\$155,442	\$11,080
Food Services	\$215,225	\$1,971,659	\$0	\$2,035,300	\$1,994,976	\$191,908
Other	\$2,561,617	\$2,857,529	\$0	\$4,373,466	\$2,977,063	\$2,442,083
Total	\$6,802,578	\$44,215,392	\$7,185	\$51,242,676	\$40,356,566	\$10,668,589
Bond Building	\$3,479,363	\$377	\$0	\$3,479,656	\$3,390,355	\$89,385
Intergovernmental Agreements	\$0	\$60,000	\$0	\$80,000	\$58,643	\$1,357
Indirect Costs	\$18	\$0	\$0	\$27,590	\$0	\$18

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,622,323	\$1,119,493	\$12,471,894	\$0	\$30,213,710
Unrestricted Capital Outlay	\$1,098,780	\$45,186	\$426,203	\$0	\$1,570,169
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$15	\$0	\$15
Adjacent Ways	\$998,431	\$0	\$0	\$0	\$998,431
Debt Service	\$4,461,349	\$0	\$0	\$0	\$4,461,349
Other: See Definitions for Description	\$3,733,212	\$0	\$152,785	\$3,085,721	\$6,971,718
Total By Source	\$26,914,095	\$1,164,679	\$13,050,897	\$3,085,721	\$44,215,392
Percentage Of Total Revenues	60.87%	2.63%	29.52%	6.98%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$228,901	0	6	8	15	35	27	25	23
Emotional Disability	\$350,000	\$96,380	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$6,024	23	162	0	0	0	0	0	162
Other Health Impairments	\$100,000	\$355,400								
Specific Learning Disability	\$1,895,000	\$1,361,361								
Mild, Moderate Sev *	\$629,000	\$210,830								
Multiple Disabilities	\$63,000	\$18,071								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$61,962	\$18,071								
Preschool Severe Delay	\$113,048	\$30,119								
Developmental Delay	\$0	\$102,403								
Speech/Language Impairment	\$509,967	\$891,510								
Traumatic Brain Injury	\$0	\$6,024								
Visual Impairment	\$52,000	\$0								
Subtotal	\$3,773,977	\$3,325,094								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$503,470								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$574,214	\$556,890								
Career Education	\$0	\$0								
Total	\$4,348,191	\$4,385,454								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$0	4.1743	\$351,924,548	
9-12	\$0	2.4598	\$353,343,653	
Avg Daily Membership				
11-12 Elem	3,432.615	3,429.995	8.895	3,438.890
11-12 HS	1,396.200	1,394.820	143.233	1,538.053
11-12 Total	4,828.815	4,824.815	152.128	4,976.943
12-13 Elem	3,539.968	3,537.328	8.930	3,546.258
12-13 HS	1,493.363	1,492.473	156.265	1,648.738
12-13 Total	5,033.330	5,029.800	165.195	5,194.995
13-14 Elem	3,714.347	3,713.967	0.000	3,713.967
13-14 HS	1,586.129	1,585.329	189.825	1,775.154
13-14 Total	5,300.476	5,299.296	189.825	5,489.121

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.00	286.40	Managers	10.88	526.47
Teachers	302.00	18.97	Teacher Aides	131.36	43.61
Others	20.60	278.06	Others	207.20	27.64
Subtotal	342.60	16.72	Subtotal	349.44	16.39
Total FTE		692.04	Total Students Per Staff		8.28
Year End Teacher FTE					303.00
Year End Teacher Salaries					\$11,163,998
Superintendent's Salary					\$116,825

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$39,545,000	
Land & Improvements		\$18,967,390	
Building & Improvements		\$115,232,516	
Furniture, Equip, Vehicles		\$9,554,430	
Construction in Progress		\$0	

Fall 2013 Enrollment	5,728	Number of Schools	8
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$34,284	\$243,947	\$2	\$505,088	\$259,985	\$18,248
Clism St-CSF & Ins Imp Funds-IIF	\$12,411	\$11,805	\$0	\$48,803	\$6,773	\$17,443
Unrestricted Capital Outlay	\$114,709	\$7,598	\$0	\$372,903	\$6,191	\$116,116
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$603	\$3	\$0	\$0	\$0	\$606
New School Facilities	\$36,271	\$182	\$0	\$0	\$0	\$36,453
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$11,467	\$40,548	(\$90)	\$36,500	\$54,558	(\$2,633)
State Projects	\$575	\$0	\$0	\$0	\$0	\$575
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$14,368	\$674	\$0	\$10,400	\$417	\$14,625
Total	\$224,688	\$304,757	(\$88)	\$973,694	\$327,924	\$201,433
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$95,356	\$16,958	\$143,438	\$0	\$255,752
Unrestricted Capital Outlay	\$588	\$704	\$6,306	\$0	\$7,598
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$185	\$0	\$185
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$674	\$0	\$0	\$40,548	\$41,222
Total By Source	\$96,618	\$17,662	\$149,929	\$40,548	\$304,757
Percentage Of Total Revenues	31.70%	5.80%	49.20%	13.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$40,000	\$0	Primary	5.7831			\$1,244,998			
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	0.0000 \$1,265,493		
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	11-12 Elem	10.840	10.840	0.000	10.840			
Developmental Delay	\$0	\$0	11-12 HS	0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$0	\$0	11-12 Total	10.840	10.840	0.000	10.840			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	22.390	22.390	0.280	22.670			
Visual Impairment	\$0	\$0	12-13 HS	0.000	0.000	0.000	0.000			
Subtotal	\$40,000	\$0	12-13 Total	22.390	22.390	0.280	22.670			
Gifted	\$0	\$0	13-14 Elem	23.720	23.720	0.000	23.720			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	23.720	23.720	0.000	23.720			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	1.00	25.00	Managers	0.00	0.00		
Total	\$40,000	\$0	Teachers	1.00	25.00	Teacher Aides	1.00	25.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 Enrollment	25	Number of Schools	1			
Year End Teacher FTE						2.00
Year End Teacher Salaries						\$93,588
Superintendent's Salary						\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,950,929	\$80,851,416	\$945	\$85,600,000	\$83,286,158	\$8,517,132
Clism St-CSF & Ins Imp Funds-IIF	\$513,621	\$6,901,685	\$0	\$7,529,156	\$6,174,220	\$1,241,086
Unrestricted Capital Outlay	\$3,225,318	\$411,335	\$4,284,032	\$1,999,411	\$1,985,009	\$5,935,676
Soft Capital Allocation	\$4,284,032	\$0	(\$4,284,032)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	(\$38,411)	\$298,686	\$0	\$0	\$260,275	\$0
Adjacent Ways	\$38,154	\$622	\$0	\$39,000	\$0	\$38,776
Debt Service	\$1,262,737	\$3,310,955	\$0	\$10,000,000	\$6,625,265	(\$2,051,573)
School Plant	\$113,144	\$177,864	\$0	\$300,000	\$197,904	\$93,104
Federal Projects	\$202,886	\$15,122,209	(\$498,334)	\$18,015,000	\$14,705,846	\$120,915
State Projects	\$92,914	\$1,920,081	\$0	\$2,100,000	\$1,733,994	\$279,001
Food Services	\$1,291,313	\$9,041,058	(\$600,000)	\$10,000,000	\$8,545,224	\$1,187,146
Other	\$4,260,024	\$12,358,716	(\$944)	\$5,130,000	\$12,489,707	\$4,128,089
Total	\$26,196,661	\$130,394,627	(\$1,098,333)	\$140,712,567	\$136,003,602	\$19,489,352
Bond Building	\$16,707,782	(\$3,897)	\$0	\$0	\$16,536,114	\$167,771
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$760,367	\$3,952	\$1,108,411	\$1,600,000	\$934,773	\$937,957

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$15,131,868	\$6,943,626	\$65,677,607	\$0	\$87,753,101
Unrestricted Capital Outlay	(\$64,803)	\$43,893	\$432,245	\$0	\$411,335
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$298,686	\$0	\$298,686
Adjacent Ways	\$622	\$0	\$0	\$0	\$622
Debt Service	\$3,310,955	\$0	\$0	\$0	\$3,310,955
Other: See Definitions for Description	\$13,270,252	\$0	\$1,920,081	\$23,429,594	\$38,619,928
Total By Source	\$31,648,894	\$6,987,519	\$68,328,619	\$23,429,594	\$130,394,627
Percentage Of Total Revenues	24.27%	5.36%	52.40%	17.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$800,000	\$964,741	83	161	179	203	205	149	261	209
Emotional Disability	\$1,700,000	\$1,496,619	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$20,000	\$32,979	216	1,666	0	0	0	0	0	1,666
Other Health Impairments	\$50,000	\$60,100								
Specific Learning Disability	\$3,400,000	\$3,189,296								
Mild, Moderate Sev *	\$2,600,000	\$2,624,663								
Multiple Disabilities	\$500,000	\$483,300								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$180,000	\$140,552								
Preschool Severe Delay	\$500,000	\$511,206								
Developmental Delay	\$350,000	\$362,208								
Speech/Language Impairment	\$1,600,000	\$1,665,698								
Traumatic Brain Injury	\$50,000	\$35,003								
Visual Impairment	\$50,000	\$32,957								
Subtotal	\$11,800,000	\$11,599,322								
Gifted	\$1,000,000	\$913,597								
ELL Prog (Inc. Costs/Comp. Ins.)	\$900,000	\$205,951								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$1,300,000	\$963,925								
Career Education	\$0	\$0								
Total	\$15,000,000	\$13,682,795								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	3.5420	Secondary	1.4583
K-8	\$720,130			\$420,920,323
9-12	\$193,467			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	12,020.334	12,016.514	67.165	12,083.679
11-12 HS	4,593.773	4,592.773	3.413	4,596.186
11-12 Total	16,614.108	16,609.288	70.578	16,679.865
12-13 Elem	12,023.309	12,011.959	89.140	12,101.099
12-13 HS	4,525.270	4,525.270	1.000	4,526.270
12-13 Total	16,548.579	16,537.229	90.140	16,627.369
13-14 Elem	12,027.773	12,014.988	48.245	12,063.233
13-14 HS	4,642.972	4,642.682	0.000	4,642.682
13-14 Total	16,670.744	16,657.669	48.245	16,705.914

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	51.00	348.51	Managers	28.00	634.79
Teachers	867.20	20.50	Teacher Aides	259.65	68.45
Others	177.20	100.30	Others	672.08	26.45
Subtotal	1,095.40	16.23	Subtotal	959.73	18.52
Total FTE	2,055.13	Total Students Per Staff			8.65

Year End Teacher FTE		985.00
Year End Teacher Salaries		\$35,245,654
Superintendent's Salary		\$171,626

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$48,435,000
Land & Improvements	\$15,212,124
Building & Improvements	\$163,090,720
Furniture, Equip, Vehicles	\$23,363,733
Construction in Progress	\$8,977,173

Fall 2013 Enrollment	17,774	Number of Schools	24
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,273,442	\$11,626,485	\$0	\$11,961,965	\$11,615,305	\$2,284,622
Clism St-CSF & Ins Imp Funds-IIF	\$9,213	\$818,670	\$0	\$885,976	\$775,964	\$51,919
Unrestricted Capital Outlay	\$33,229	\$53,998	\$0	\$86,614	\$85,000	\$2,227
Soft Capital Allocation	\$432	\$0	\$0	\$0	\$0	\$432
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$44	\$0	\$0	\$0	\$0	\$44
New School Facilities	\$32	\$0	\$0	\$0	\$0	\$32
Adjacent Ways	\$502	\$3	\$0	\$0	\$0	\$505
Debt Service	\$884,846	(\$27)	\$0	\$1,215,000	\$101,746	\$783,073
School Plant	\$11,632	\$2,046	\$0	\$0	\$6,103	\$7,575
Federal Projects	(\$16,076)	\$307,377	(\$1,823)	\$895,000	\$428,057	(\$138,579)
State Projects	\$847	\$10,053	\$0	\$140,000	\$5,640	\$5,260
Food Services	\$70,969	\$492,332	\$0	\$525,000	\$430,045	\$133,256
Other	\$570,278	\$542,879	\$0	\$1,186,500	\$684,965	\$428,192
Total	\$3,839,390	\$13,853,816	(\$1,823)	\$16,896,055	\$14,132,825	\$3,558,558
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$25,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,647,054	\$476,938	\$6,321,163	\$0	\$12,445,155
Unrestricted Capital Outlay	\$14,141	\$2,731	\$37,126	\$0	\$53,998
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	(\$27)	\$0	\$0	\$0	(\$27)
Other: See Definitions for Description	\$889,660	\$0	\$10,052	\$454,974	\$1,354,687
Total By Source	\$6,550,831	\$479,669	\$6,368,341	\$454,974	\$13,853,816
Percentage Of Total Revenues	47.29%	3.46%	45.97%	3.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$250,000	\$280,976
Emotional Disability	\$57,839	\$9,892
Hearing Impairments	\$92,340	\$22,959
Other Health Impairments	\$19,957	\$21,778
Specific Learning Disability	\$430,767	\$434,206
Mild, Moderate Sev *	\$20,801	\$7,003
Multiple Disabilities	\$55,642	\$42,619
Multiple Disabilities with SSI **	\$0	\$407
Orthopedic Impairment	\$169,481	\$145,470
Preschool Severe Delay	\$62,913	\$0
Developmental Delay	\$58,517	\$40,535
Speech/Language Impairment	\$320,660	\$171,885
Traumatic Brain Injury	\$24,353	\$18,634
Visual Impairment	\$13,869	\$14,650
Subtotal	\$1,577,139	\$1,211,014
Gifted	\$136,333	\$55,919
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,713,472	\$1,266,933

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
2	1	8	24	28	37	62	44	
8	K-8	9	10	11	12	9-12	K-12	
59	265	14	32	11	25	82	347	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		3.8031	\$170,152,349
Secondary		1.1981	\$170,709,751
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,309.284	1,309.214	0.000	1,309.214
11-12 HS	369.770	368.660	1.870	370.530
11-12 Total	1,679.054	1,677.874	1.870	1,679.744
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	1,837.753	1,835.753	0.000	1,835.753
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	1,440.459	1,439.279	473.940	1,913.219

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.50	190.67	Managers	12.00	166.83
Teachers	116.21	17.23	Teacher Aides	36.40	55.00
Others	9.00	222.44	Others	57.09	35.07
Subtotal	135.71	14.75	Subtotal	105.49	18.98
Total FTE		241.20	Total Students Per Staff		8.30

Year End Teacher FTE		122.00
Year End Teacher Salaries		\$4,657,520
Superintendent's Salary		\$95,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$12,335,000	
Land & Improvements		\$1,192,389	
Building & Improvements		\$32,976,644	
Furniture, Equip, Vehicles		\$4,901,766	
Construction in Progress		\$0	
Fall 2013 Enrollment	2,002	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,357,896	\$295,149,530	\$0	\$304,624,047	\$294,922,464	\$14,584,962
Clism St-CSF & Ins Imp Funds-IIF	\$6,600,870	\$20,323,466	\$0	\$27,107,838	\$14,797,333	\$12,127,003
Unrestricted Capital Outlay	\$4,533,099	\$3,657,552	\$4,352,720	\$22,070,439	\$17,703,708	(\$5,160,337)
Soft Capital Allocation	\$4,352,720	\$0	(\$4,352,720)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$32,372)	\$0	\$0	\$0	\$19,501	(\$51,873)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$537,855	\$790,373	\$0	\$1,200,000	\$392,240	\$935,988
Debt Service	\$7,446,172	\$43,599,844	\$0	\$48,400,000	\$48,199,915	\$2,846,101
School Plant	\$747,382	\$174,088	\$0	\$772,000	\$10,601	\$910,869
Federal Projects	(\$11,112,023)	\$61,615,545	(\$1,924,341)	\$56,833,584	\$45,286,850	\$3,292,331
State Projects	\$156,971	\$1,141,589	\$0	\$1,110,000	\$996,954	\$301,606
Food Services	\$3,411,900	\$19,680,925	(\$500,000)	\$23,000,000	\$18,809,686	\$3,783,138
Other	\$41,162,761	\$42,444,793	\$0	\$61,655,500	\$38,642,515	\$44,965,039
Total	\$72,163,231	\$488,577,705	(\$2,424,341)	\$546,773,408	\$479,781,767	\$78,534,827
Bond Building	\$12,063,619	\$900	\$0	\$12,100,000	\$12,064,519	\$0
Intergovernmental Agreements	\$209,129	\$313,127	\$0	\$500,000	\$273,063	\$249,193
Indirect Costs	\$7,778,895	\$51,472	\$2,424,341	\$10,000,000	\$1,962,390	\$8,292,318

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$150,380,461	\$13,953,341	\$151,139,194	\$0	\$315,472,996
Unrestricted Capital Outlay	\$2,188,917	\$143,973	\$1,324,662	\$0	\$3,657,552
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$790,373	\$0	\$0	\$0	\$790,373
Debt Service	\$43,599,844	\$0	\$0	\$0	\$43,599,844
Other: See Definitions for Description	\$44,646,762	\$0	\$1,141,413	\$79,268,765	\$125,056,940
Total By Source	\$241,606,357	\$14,097,314	\$153,605,269	\$79,268,765	\$488,577,705
Percentage Of Total Revenues	49.45%	2.89%	31.44%	16.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,356,522	\$3,337,611
Emotional Disability	\$3,298,093	\$3,770,724
Hearing Impairments	\$1,537,208	\$1,401,078
Other Health Impairments	\$403,226	\$3,677,604
Specific Learning Disability	\$14,584,791	\$11,084,045
Mild, Moderate Sev *	\$4,811,198	\$4,729,918
Multiple Disabilities	\$3,318,637	\$1,477,051
Multiple Disabilities with SSI **	\$0	\$38,840
Orthopedic Impairment	\$762,644	\$336,689
Preschool Severe Delay	\$684,329	\$2,778,829
Developmental Delay	\$341,750	\$1,756,264
Speech/Language Impairment	\$9,825,787	\$7,917,707
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$513,703	\$494,637
Subtotal	\$43,437,888	\$42,800,997
Gifted	\$1,405,118	\$1,377,211
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,130,317	\$1,578,594
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,962,478	\$932,316
Career Education	\$0	\$0
Total	\$48,935,801	\$46,689,118

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$197,970,000
Land & Improvements	\$887,034,737
Building & Improvements	\$71,360,505
Furniture, Equip, Vehicles	\$70,270,400
Construction in Progress	\$8,404,838

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	109	218	232	438	551	185	195	
8	K-8	9	10	11	12	9-12	K-12	
146	2,074	193	19	3	0	215	2,289	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$3,302,817	6.0056	\$3,002,397,412
Secondary	\$3,244	1.4263	\$3,029,356,410
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	34,073.955	34,066.690	5.960	34,072.650
11-12 HS	14,946.885	14,946.885	37.155	14,984.040
11-12 Total	49,020.840	49,013.575	43.115	49,056.690
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	46,798.023	46,789.187	32.975	46,822.162

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	153.00	326.06	Managers	258.72	192.82
Teachers	2,592.20	19.25	Teacher Aides	696.21	71.66
Others	326.70	152.70	Others	1,539.17	32.41
Subtotal	3,071.90	16.24	Subtotal	2,494.10	20.00
Total FTE		5,566.00	Total Students Per Staff		8.96

Year End Teacher FTE	2,646.00
Year End Teacher Salaries	\$116,418,629
Superintendent's Salary	\$210,000

Fall 2013 Enrollment	49,887	Number of Schools	89
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,049,114	\$66,752,195	\$41	\$67,304,701	\$65,032,066	\$2,769,284
Clism St-CSF & Ins Imp Funds-IIF	\$539,392	\$4,794,815	\$0	\$5,304,556	\$4,247,278	\$1,086,929
Unrestricted Capital Outlay	\$46,465	\$2,180,796	\$0	\$1,958,276	\$1,958,275	\$268,986
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$101	\$1	\$0	\$0	\$0	\$102
New School Facilities	\$810,652	\$3,700,396	\$0	\$0	\$4,312,828	\$198,220
Adjacent Ways	\$357,138	\$846,177	\$0	\$1,200,000	\$920,563	\$282,752
Debt Service	\$82,437	\$4,144,930	\$460,071	\$4,237,766	\$4,698,587	(\$11,149)
School Plant	\$20,558	\$1,665,945	\$0	\$0	\$1,578,275	\$108,228
Federal Projects	\$1,342,231	\$3,337,169	\$0	\$8,537,315	\$3,498,230	\$1,181,170
State Projects	\$5,269	\$132,055	\$0	\$335,000	\$136,506	\$818
Food Services	\$591,843	\$3,350,322	\$0	\$3,500,000	\$3,131,142	\$811,023
Other	\$4,249,462	\$10,085,000	(\$41)	\$9,043,090	\$9,919,262	\$4,415,159
Total	\$9,094,662	\$100,989,801	\$460,071	\$101,420,704	\$99,433,012	\$11,111,522
Bond Building	\$1,686,642	\$0	\$0	\$3,000,000	\$1,144,288	\$542,354
Intergovernmental Agreements	\$0	\$0	\$0	\$500,000	\$0	\$0
Indirect Costs	\$4	\$0	\$0	\$1,500,000	\$0	\$4

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$20,433,808	\$4,752,295	\$46,360,907	\$0	\$71,547,010
Unrestricted Capital Outlay	\$409,211	\$179,031	\$1,592,554	\$0	\$2,180,796
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$3,700,397	\$0	\$3,700,397
Adjacent Ways	\$846,177	\$0	\$0	\$0	\$846,177
Debt Service	\$4,144,930	\$0	\$0	\$0	\$4,144,930
Other: See Definitions for Description	\$13,544,957	\$0	\$132,057	\$4,893,476	\$18,570,491
Total By Source	\$39,379,083	\$4,931,326	\$51,785,915	\$4,893,476	\$100,989,801
Percentage Of Total Revenues	38.99%	4.88%	51.28%	4.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,243,794	\$3,033,041
Emotional Disability	\$1,339,906	\$976,594
Hearing Impairments	\$33,922	\$290,563
Other Health Impairments	\$1,339,905	\$209,801
Specific Learning Disability	\$1,339,905	\$215,589
Mild, Moderate Sev *	\$1,339,905	\$2,601,083
Multiple Disabilities	\$1,243,794	\$371,695
Multiple Disabilities with SSI **	\$33,922	\$329,305
Orthopedic Impairment	\$226,144	\$610,396
Preschool Severe Delay	\$452,289	\$1,278,450
Developmental Delay	\$1,339,905	\$207,486
Speech/Language Impairment	\$1,339,905	\$213,274
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$33,922	\$335,988
Subtotal	\$11,307,218	\$10,673,265
Gifted	\$304,576	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$76,360	\$149
Remedial Education	\$0	\$0
Vocational Tech Ed	\$441,632	\$573,954
Career Education	\$0	\$0
Total	\$12,129,786	\$11,247,368

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	3	55	91	114	76	93	
8	K-8	9	10	11	12	9-12	K-12	
91	523	78	61	61	62	262	785	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.8308	\$411,951,177
Secondary		2.3395	\$414,482,307
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	6,374.508	6,373.508	971.138	7,344.645
11-12 HS	3,143.573	3,143.183	11.090	3,154.273
11-12 Total	9,518.080	9,516.690	982.228	10,498.918
12-13 Elem	7,674.310	7,673.490	34.650	7,708.140
12-13 HS	3,341.413	3,341.153	2.000	3,343.153
12-13 Total	11,015.723	11,014.643	36.650	11,051.293
13-14 Elem	6,095.292	6,093.637	1,728.425	7,822.062
13-14 HS	3,526.628	3,526.628	2.500	3,529.128
13-14 Total	9,621.920	9,620.265	1,730.925	11,351.190

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$43,450,000
Land & Improvements	\$13,179,330
Building & Improvements	\$146,736,121
Furniture, Equip, Vehicles	\$12,630,002
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	42.44	279.19	Managers	47.85	247.63
Teachers	597.05	19.85	Teacher Aides	313.95	37.74
Others	84.86	139.63	Others	473.34	25.03
Subtotal	724.35	16.36	Subtotal	835.14	14.19
Total FTE		1,559.49	Total Students Per Staff		7.60

Year End Teacher FTE	641.00
Year End Teacher Salaries	\$24,693,619
Superintendent's Salary	\$130,000

Fall 2013 Enrollment	11,849	Number of Schools	18
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See data definitions beginning on page I-1

County Totals

Pima

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$38,798,384	\$723,083,943	(\$1,923,775)	\$745,827,944	\$723,178,885	\$36,779,667
Clism St-CSF & Ins Imp Funds-IIF	\$18,794,858	\$51,384,234	\$0	\$69,367,166	\$44,792,048	\$25,387,044
Unrestricted Capital Outlay	\$31,404,468	\$12,453,450	\$25,457,918	\$64,554,539	\$33,936,043	\$35,379,793
Soft Capital Allocation	\$23,536,038	\$0	(\$23,535,606)	\$0	\$0	\$432
Emergency Deficiencies Correction	\$22,372	\$889	(\$77)	\$0	\$777	\$22,407
Building Renewal	\$92,875	\$114,415	\$0	\$0	\$206,771	\$519
New School Facilities	\$831,955	\$3,999,396	\$0	\$0	\$4,573,103	\$258,248
Adjacent Ways	\$4,195,440	\$3,160,400	\$0	\$6,286,165	\$2,313,811	\$5,042,029
Debt Service	\$20,543,085	\$83,705,030	\$460,071	\$103,767,978	\$84,134,588	\$20,573,598
School Plant	\$4,593,715	\$2,591,960	\$0	\$2,731,224	\$2,867,388	\$4,318,287
Federal Projects	\$1,746,593	\$120,606,134	(\$3,273,324)	\$128,541,115	\$101,887,181	\$17,192,222
State Projects	\$393,514	\$4,492,268	\$0	\$5,122,966	\$4,104,259	\$781,523
Food Services	\$7,281,605	\$49,864,319	(\$1,344,150)	\$55,840,173	\$48,046,564	\$7,755,210
Other	\$76,783,331	\$104,291,181	\$1,007,709	\$110,625,223	\$102,353,707	\$79,728,514
Total	\$229,018,233	\$1,159,747,619	(\$3,151,234)	\$1,292,664,493	\$1,152,395,125	\$233,219,493
Bond Building	\$65,331,222	\$55,384,359	\$0	\$48,256,909	\$69,539,983	\$51,175,598
Intergovernmental Agreements	\$352,232	\$449,305	\$0	\$1,226,500	\$483,809	\$317,728
Indirect Costs	\$10,208,731	\$229,320	\$4,501,584	\$15,333,260	\$3,644,767	\$11,294,868

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$333,541,428	\$37,685,739	\$403,241,010	\$0	\$774,468,177
Unrestricted Capital Outlay	\$6,138,279	\$597,592	\$5,717,579	\$0	\$12,453,450
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$4,114,700	\$0	\$4,114,700
Adjacent Ways	\$3,160,400	\$0	\$0	\$0	\$3,160,400
Debt Service	\$83,705,030	\$0	\$0	\$0	\$83,705,030
Other: See Definitions for Description	\$116,493,723	\$0	\$4,613,563	\$160,738,576	\$281,845,862
Total By Source	\$543,038,860	\$38,283,331	\$417,686,852	\$160,738,576	\$1,159,747,619
Percentage Of Total Revenues	46.82%	3.30%	36.02%	13.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$6,787,118	\$8,778,101	90	468	730	1,123	1,480	1,640	1,244	1,221
Emotional Disability	\$9,952,725	\$9,320,154	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$2,130,064	\$2,622,235	1,088	9,084	808	527	511	578	2,424	11,508
Other Health Impairments	\$2,354,966	\$4,736,646	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$31,894,787	\$25,884,262	K-8		3.3719		\$7,541,134,279			
Mild, Moderate Sev *	\$13,199,588	\$14,534,452	\$5,857,570		0.9808		\$14,863,305,356			
Multiple Disabilities	\$7,114,122	\$4,380,904	9-12		S.R.P. and/or GPLET		\$0			
Multiple Disabilities with SSI **	\$429,061	\$718,736								
Orthopedic Impairment	\$2,716,622	\$2,588,122	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$1,979,490	\$4,704,584	11-12 Elem		83,285.189		83,230.907		1,227.493	
Developmental Delay	\$3,106,660	\$3,393,405	11-12 HS		40,150.924		39,741.703		652.492	
Speech/Language Impairment	\$18,764,549	\$15,948,808	11-12 Total		123,436.113		122,972.609		1,879.984	
Traumatic Brain Injury	\$121,660	\$73,738	12-13 Elem		84,247.223		84,169.153		344.645	
Visual Impairment	\$1,020,281	\$1,325,447	12-13 HS		40,058.609		39,657.172		638.988	
Subtotal	\$101,571,693	\$99,009,594	12-13 Total		124,305.832		123,826.325		983.633	
Gifted	\$4,812,243	\$4,647,174	13-14 Elem		81,180.896		81,098.820		2,394.975	
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,188,968	\$3,127,678	13-14 HS		40,542.569		40,098.085		678.410	
Remedial Education	\$579,619	\$404,606	13-14 Total		121,723.464		121,196.906		3,073.385	
Vocational Tech Ed	\$6,678,803	\$4,980,337								
Career Education	\$316,970	\$279,611	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$118,148,296	\$112,449,000	Admins		432.34		295.27		Managers	
			Teachers		6,703.88		19.04		Teacher Aides	
			Others		812.64		157.09		Others	
			Subtotal		7,948.86		16.06		Subtotal	
			Total FTE		15,006.35		Total Students Per Staff		8.51	
							Year End Teacher FTE		6,964.00	
							Year End Teacher Salaries		\$291,123,942	
							Superintendent's Salary		\$1,675,267	

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$563,580,000
Land & Improvements	\$1,029,635,719
Building & Improvements	\$1,103,641,844
Furniture, Equip, Vehicles	\$198,975,484
Construction in Progress	\$25,868,090

Fall 2013 Enrollment	127,657	Number of Schools	263
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$476,669)	\$23,519,218	\$171,463	\$23,043,609	\$22,861,658	\$352,354
Clism St-CSF & Ins Imp Funds-IIF	\$1,635,003	\$1,890,905	\$0	\$2,858,463	\$2,304,422	\$1,221,486
Unrestricted Capital Outlay	\$226,865	\$782,042	\$0	\$885,169	\$644,947	\$363,960
Soft Capital Allocation	\$171,505	\$0	(\$171,505)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$29,174	\$0	\$0	\$29,174	\$0
New School Facilities	\$49	\$0	\$0	\$0	\$0	\$49
Adjacent Ways	\$50,173	\$42	\$0	\$50,000	\$0	\$50,215
Debt Service	\$398,333	\$6,632,441	\$0	\$6,625,000	\$6,770,379	\$260,395
School Plant	\$259,036	\$41,723	\$0	\$0	\$0	\$300,759
Federal Projects	(\$568,732)	\$3,942,074	(\$27,144)	\$3,967,788	\$3,451,820	(\$105,622)
State Projects	\$8,918	\$23,408	\$0	\$23,845	\$23,646	\$8,680
Food Services	\$540,925	\$1,716,929	(\$100,000)	\$1,650,000	\$1,650,400	\$507,454
Other	\$1,702,237	\$1,442,292	\$0	\$1,017,500	\$1,577,450	\$1,567,079
Total	\$3,947,643	\$40,020,248	(\$127,186)	\$40,121,374	\$39,313,896	\$4,526,809
Bond Building	\$398,333	\$6,632,441	\$0	\$6,625,000	\$6,770,380	\$260,394
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$127,144	\$0	\$127,144	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$12,883,113	\$534,021	\$11,992,989	\$0	\$25,410,123
Unrestricted Capital Outlay	\$408,749	\$19,598	\$353,695	\$0	\$782,042
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$29,174	\$0	\$29,174
Adjacent Ways	\$42	\$0	\$0	\$0	\$42
Debt Service	\$6,632,441	\$0	\$0	\$0	\$6,632,441
Other: See Definitions for Description	\$1,822,416	\$0	\$23,414	\$5,320,596	\$7,166,426
Total By Source	\$21,746,761	\$553,619	\$12,399,272	\$5,320,596	\$40,020,248
Percentage Of Total Revenues	54.34%	1.38%	30.98%	13.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$349,208	\$345,702	KG	1	2	3	4	5	6	7
Emotional Disability	\$908,576	\$899,457	0	3	5	9	10	15	14	13
Hearing Impairments	\$56,766	\$56,196	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$118,981	\$117,787	17	86	14	15	18	15	62	148
Specific Learning Disability	\$1,784,722	\$1,766,706	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$192,873	\$190,937	Primary		4.7694		\$347,759,360			
Multiple Disabilities	\$237,963	\$235,575	K-8	\$6,472		Secondary		1.8306		\$34,889,513
Multiple Disabilities with SSI **	\$31,518	\$31,202	9-12	\$4,686		S.R.P. and/or GPLET				\$12,702,893
Orthopedic Impairment	\$91,868	\$90,946	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$156,267	\$154,699	11-12 Elem		3,114.735		3,114.615		20.070	
Developmental Delay	\$270,423	\$262,540	11-12 HS		1,415.050		1,415.050		3.800	
Speech/Language Impairment	\$343,317	\$331,416	11-12 Total		4,529.785		4,529.665		23.870	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		3,085.433		3,084.333		19.205	
Visual Impairment	\$0	\$0	12-13 HS		1,373.608		1,372.438		1.890	
Subtotal	\$4,542,482	\$4,483,163	12-13 Total		4,459.040		4,456.770		21.095	
Gifted	\$10,000	\$11,158	13-14 Elem		3,072.479		3,069.253		19.530	
ELL Prog (Inc. Costs/Comp. Ins.)	\$110,860	\$58,743	13-14 HS		1,322.331		1,317.758		0.970	
Remedial Education	\$60,130	\$51,918	13-14 Total		4,394.810		4,387.011		20.500	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		15.00		312.40		Managers	
Total	\$4,723,472	\$4,604,982	Teachers		261.69		17.91		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$42,245,000
Land & Improvements					\$7,193,717
Building & Improvements					\$109,236,202
Furniture, Equip, Vehicles					\$8,787,440
Construction in Progress					\$616,922
Fall 2013 Enrollment	4,686	Number of Schools			7
Year End Teacher FTE					259.00
Year End Teacher Salaries					\$10,715,726
Superintendent's Salary					\$114,770

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,109,284	\$39,039,506	\$1,762	\$39,883,995	\$38,530,241	\$1,620,311
Clstrm St-CSF & Ins Imp Funds-IIF	\$364,420	\$2,754,924	\$0	\$3,132,400	\$2,202,655	\$916,689
Unrestricted Capital Outlay	\$26,281	\$0	\$212,562	\$656,222	\$210,690	\$28,153
Soft Capital Allocation	\$212,562	\$0	(\$212,562)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$139,347	\$0	\$0	\$190,413	(\$51,066)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,762	\$0	\$0	\$2,000	\$1,762	\$0
Debt Service	\$316,736	\$3,507,621	\$0	\$3,615,000	\$3,613,612	\$210,745
School Plant	\$67,581	\$3,831	\$0	\$70,000	\$0	\$71,412
Federal Projects	(\$209,004)	\$4,276,251	(\$164,639)	\$5,433,045	\$4,276,140	(\$373,532)
State Projects	\$2,577	\$1,700	\$0	\$0	\$4,262	\$15
Food Services	\$870,677	\$3,782,158	(\$345,647)	\$3,500,000	\$3,283,953	\$1,023,235
Other	\$5,239,459	\$7,488,178	\$0	\$5,963,639	\$5,644,985	\$7,082,652
Total	\$8,002,335	\$60,993,516	(\$508,524)	\$62,256,301	\$57,958,713	\$10,528,614
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,079,019	\$1,011	\$510,286	\$600,000	\$508,802	\$1,081,514

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,554,773	\$1,868,853	\$28,370,804	\$0	\$41,794,430
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$139,347	\$0	\$139,347
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,507,621	\$0	\$0	\$0	\$3,507,621
Other: See Definitions for Description	\$7,933,743	\$0	\$60,339	\$7,558,036	\$15,552,118
Total By Source	\$22,996,137	\$1,868,853	\$28,570,490	\$7,558,036	\$60,993,516
Percentage Of Total Revenues	37.70%	3.06%	46.84%	12.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$287,325	\$265,238	0	17	19	17	30	60	23	29
Emotional Disability	\$402,261	\$371,339	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$229,864	\$212,194	32	227	0	0	0	0	0	227
Other Health Impairments	\$86,198	\$79,572								
Specific Learning Disability	\$2,068,771	\$1,909,744								
Mild, Moderate Sev *	\$632,125	\$583,533								
Multiple Disabilities	\$402,261	\$371,339								
Multiple Disabilities with SSI **	\$172,399	\$159,147								
Orthopedic Impairment	\$63,213	\$58,354								
Preschool Severe Delay	\$172,399	\$159,147								
Developmental Delay	\$229,864	\$212,194								
Speech/Language Impairment	\$919,454	\$848,775								
Traumatic Brain Injury	\$57,467	\$53,049								
Visual Impairment	\$172,397	\$159,145								
Subtotal	\$5,895,998	\$5,442,770								
Gifted	\$380,000	\$296,786								
ELL Prog (Inc. Costs/Comp. Ins.)	\$400,000	\$673,702								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$6,675,998	\$6,413,258								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$296,786	2.1995	\$399,015,520	
9-12	\$0	1.6219	\$405,228,100	
			\$19,516,662	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	6,910.236	6,897.176	35.645	6,932.821
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	6,910.236	6,897.176	35.645	6,932.821
12-13 Elem	6,885.051	6,870.121	6.795	6,876.916
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	6,885.051	6,870.121	6.795	6,876.916
13-14 Elem	6,719.268	6,702.738	6.370	6,709.108
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	6,719.268	6,702.738	6.370	6,709.108

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	21.00	337.10	Managers	37.85	187.03
Teachers	353.00	20.05	Teacher Aides	148.30	47.73
Others	42.00	168.55	Others	245.22	28.87
Subtotal	416.00	17.02	Subtotal	431.37	16.41
Total FTE	847.37	Total Students Per Staff	8.35		

Year End Teacher FTE		363.00
Year End Teacher Salaries		\$15,394,279
Superintendent's Salary		\$138,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding	\$10,965,000		
Land & Improvements	\$4,873,548		
Building & Improvements	\$101,678,061		
Furniture, Equip, Vehicles	\$12,892,973		
Construction in Progress	\$253,680		

Fall 2013 Enrollment	7,079	Number of Schools	13
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$479,131	\$22,076,024	\$1	\$22,967,369	\$22,101,985	\$453,171
Clism St-CSF & Ins Imp Funds-IIF	\$277,875	\$1,536,302	\$0	\$1,851,240	\$1,465,801	\$348,376
Unrestricted Capital Outlay	\$117,053	\$895,805	\$252,809	\$899,977	\$653,409	\$612,258
Soft Capital Allocation	\$102,124	\$0	(\$102,124)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$12,698)	\$257,023	(\$149,152)	\$0	\$90,972	\$4,201
New School Facilities	\$623	\$1	\$0	\$0	\$0	\$624
Adjacent Ways	\$721,573	\$6,254	\$0	\$713,072	\$0	\$727,827
Debt Service	\$822,979	\$2,957,988	\$0	\$0	\$2,980,350	\$800,617
School Plant	\$34,816	\$40,721	(\$31,001)	\$13,513	\$17,437	\$27,099
Federal Projects	(\$818,304)	\$2,243,369	\$0	\$4,330,678	\$2,958,729	(\$1,533,664)
State Projects	\$88,194	\$44,735	\$0	\$104,466	\$122,177	\$10,752
Food Services	(\$56,487)	\$1,572,629	\$0	\$1,545,079	\$1,298,173	\$217,969
Other	\$748,519	\$1,280,923	\$31,001	\$546,003	\$1,355,351	\$705,092
Total	\$2,505,398	\$32,911,774	\$1,534	\$32,971,397	\$33,044,384	\$2,374,322
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$120,061)	\$0	\$104,451	\$200,000	\$0	(\$15,610)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,354,182	\$668,672	\$11,589,472	\$0	\$23,612,326
Unrestricted Capital Outlay	\$357,068	\$35,490	\$503,247	\$0	\$895,805
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$257,024	\$0	\$257,024
Adjacent Ways	\$6,254	\$0	\$0	\$0	\$6,254
Debt Service	\$2,957,988	\$0	\$0	\$0	\$2,957,988
Other: See Definitions for Description	\$2,050,103	\$0	\$44,735	\$3,087,538	\$5,182,377
Total By Source	\$16,725,595	\$704,162	\$12,394,478	\$3,087,538	\$32,911,774
Percentage Of Total Revenues	50.82%	2.14%	37.66%	9.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$78,473	\$186,170	KG	1	2	3	4	5	6	7
Emotional Disability	\$197,481	\$174,159	0	0	0	0	0	0	0	0
Hearing Impairments	\$21,028	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$60,045	\$227,215	0	0	41	40	41	59	181	181
Specific Learning Disability	\$1,900,842	\$1,645,500	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$207,630	\$234,214	Primary			2.1458		\$504,725,137		
Multiple Disabilities	\$22,802	\$24,022	K-8			\$0		Secondary		
Multiple Disabilities with SSI **	\$20,268	\$30,027	9-12			\$0		S.R.P. and/or GPLET		
Orthopedic Impairment	\$12,668	\$12,011	Avg Daily Membership			Total Resident		Attending Resident		Other Attending
Preschool Severe Delay	\$0	\$0	11-12 Elem			0.000		0.000		0.000
Developmental Delay	\$0	\$0	11-12 HS			3,475.285		3,460.778		8.940
Speech/Language Impairment	\$128,883	\$18,016	11-12 Total			3,475.285		3,460.778		8.940
Traumatic Brain Injury	\$0	\$6,346	12-13 Elem			0.000		0.000		0.000
Visual Impairment	\$0	\$5,665	12-13 HS			3,447.013		3,431.520		6.460
Subtotal	\$2,650,120	\$2,563,345	12-13 Total			3,447.013		3,431.520		6.460
Gifted	\$0	\$0	13-14 Elem			0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS			3,706.400		3,681.544		11.770
Remedial Education	\$0	\$0	13-14 Total			3,706.400		3,681.544		11.770
Vocational Tech Ed	\$457,578	\$482,514	Certified Staff			Certified FTE		Students Per Staff		Classified Staff
Career Education	\$0	\$0	Admins			12.00		312.50		Managers
Total	\$3,107,698	\$3,045,859	Teachers			142.80		26.26		Teacher Aides
			Others			15.00		250.00		Others
			Subtotal			169.80		22.08		Subtotal
			Total FTE			302.80		Total Students Per Staff		12.38

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding				\$2,940,000		
Land & Improvements				\$5,720,954		
Building & Improvements				\$97,580,976		
Furniture, Equip, Vehicles				\$4,448,597		
Construction in Progress				\$0		
Fall 2013 Enrollment	3,750	Number of Schools	4			
				Year End Teacher FTE		154.00
				Year End Teacher Salaries		\$7,555,139
				Superintendent's Salary		\$148,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,833,954	\$2,631,255	(\$3,727,729)	\$1,953,000	\$1,836,742	\$900,738
Clism St-CSF & Ins Imp Funds-IIF	\$102,812	\$118,302	\$0	\$191,480	\$73,559	\$147,555
Unrestricted Capital Outlay	(\$3,560,311)	\$1,027,020	\$3,907,941	\$2,887,113	\$1,291,011	\$83,639
Soft Capital Allocation	\$180,212	\$0	(\$180,212)	\$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	(\$16,512)	\$67,025	(\$250)	\$42,000	\$48,454	\$1,809
State Projects	\$0	\$14,246	\$0	\$68,000	\$10,558	\$3,688
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$21,904	\$29,852	\$0	\$60,100	\$14,712	\$37,044
Total	\$562,059	\$3,887,700	(\$250)	\$5,201,693	\$3,275,036	\$1,174,473
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$144,568	\$0	\$145,068	\$0	\$144,568
Indirect Costs	\$69	\$0	\$250	\$6,000	\$385	(\$66)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$484,016	\$147,940	\$2,117,601	\$0	\$2,749,557
Unrestricted Capital Outlay	\$189,792	\$57,675	\$779,553	\$0	\$1,027,020
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$29,852	\$0	\$14,246	\$67,025	\$111,123
Total By Source	\$703,660	\$205,615	\$2,911,400	\$67,025	\$3,887,700
Percentage Of Total Revenues	18.10%	5.29%	74.89%	1.72%	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 Sev *	\$0	\$0	Primary	0.0500		\$12,584,324,111				
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		\$74,609,652		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	0.000	0.000	0.000	0.000			
Developmental Delay	\$0	\$0	11-12 HS	688.385	688.385	109.283	797.668			
Speech/Language Impairment	\$0	\$0	11-12 Total	688.385	688.385	109.283	797.668			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000			
Visual Impairment	\$0	\$0	12-13 HS	742.558	742.558	19.835	762.393			
Subtotal	\$0	\$0	12-13 Total	742.558	742.558	19.835	762.393			
Gifted	\$0	\$0	13-14 Elem	0.000	0.000	0.000	0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	770.682	770.682	18.505	789.187			
Remedial Education	\$0	\$0	13-14 Total	770.682	770.682	18.505	789.187			
Vocational Tech Ed	\$1,940,000	\$1,826,440	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	2.00	6.00	Managers	1.00	12.00		
Total	\$1,940,000	\$1,826,440	Teachers	10.50	1.14	Teacher Aides	0.00	0.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$10,805,823				
Furniture, Equip, Vehicles		\$722,387				
Construction in Progress		\$0				
Fall 2013 Enrollment	12	Number of Schools	9			
Year End Teacher FTE						12.00
Year End Teacher Salaries						\$601,603
Superintendent's Salary						\$97,800

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$24,796)	\$978,440	(\$47)	\$961,327	\$920,741	\$32,856
Clism St-CSF & Ins Imp Funds-IIF	\$45,365	\$1,764	\$0	\$112,827	\$0	\$47,129
Unrestricted Capital Outlay	(\$14,367)	\$87,286	\$53,252	\$335,266	\$61,913	\$64,258
Soft Capital Allocation	\$53,252	\$0	(\$53,252)	\$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	(\$3,720)	\$6,705	\$0	\$11,505	\$15,430	(\$12,445)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,485	\$55,025	\$0	\$3,967	\$1,094	\$60,416
Total	\$62,219	\$1,129,220	(\$47)	\$1,424,892	\$999,178	\$192,214
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$28	\$0	\$0	\$28	\$0	\$28

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$69,484	\$58,691	\$852,029	\$0	\$980,204
Unrestricted Capital Outlay	\$2,077	\$5,501	\$79,708	\$0	\$87,286
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$55,025	\$0	\$0	\$6,705	\$61,730
Total By Source	\$126,586	\$64,192	\$931,737	\$6,705	\$1,129,220
Percentage Of Total Revenues	11.21%	5.68%	82.51%	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 Sev *	\$0	\$0	Primary	0.0500		\$113,377,933				
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		\$11,457,547		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	0.000	0.000	0.000	0.000			
Developmental Delay	\$0	\$0	11-12 HS	174.515	174.515	0.000	174.515			
Speech/Language Impairment	\$0	\$0	11-12 Total	174.515	174.515	0.000	174.515			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000			
Visual Impairment	\$0	\$0	12-13 HS	182.135	182.135	0.000	182.135			
Subtotal	\$0	\$0	12-13 Total	182.135	182.135	0.000	182.135			
Gifted	\$0	\$0	13-14 Elem	0.000	0.000	0.000	0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	206.166	206.166	0.000	206.166			
Remedial Education	\$0	\$0	13-14 Total	206.166	206.166	0.000	206.166			
Vocational Tech Ed	\$961,327	\$920,741	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	3.50	1.14	Managers	0.00	0.00		
Total	\$961,327	\$920,741	Teachers	0.00	0.00	Teacher Aides	0.00	0.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$0				
Furniture, Equip, Vehicles		\$0				
Construction in Progress		\$0				
Fall 2013 Enrollment	4	Number of Schools	6			
				Year End Teacher FTE		0.00
				Year End Teacher Salaries		\$900
				Superintendent's Salary		\$85,969

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$512,623	\$19,181,167	\$0	\$19,833,243	\$18,916,181	\$777,609
Clism St-CSF & Ins Imp Funds-IIF	\$347,715	\$1,474,226	\$0	\$1,664,278	\$1,320,589	\$501,352
Unrestricted Capital Outlay	\$592	\$317,309	\$30,697	\$577,660	\$279,311	\$69,287
Soft Capital Allocation	\$30,502	\$0	(\$30,502)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$10,157	\$360,568	\$0	\$0	\$364,667	\$6,058
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$3,221	\$0	\$0
Debt Service	\$0	\$0	\$0	\$2,708,929	\$0	\$0
School Plant	\$29,966	\$13,899	\$0	\$117	\$11,231	\$32,634
Federal Projects	\$186,628	\$3,158,107	\$71,194	\$3,300,814	\$3,148,247	\$267,682
State Projects	\$16,247	\$58,325	\$0	\$65,372	\$62,146	\$12,426
Food Services	\$354,523	\$1,732,552	(\$200,000)	\$1,933,851	\$1,633,361	\$253,715
Other	\$255,677	\$968,148	\$0	\$873,035	\$788,848	\$434,977
Total	\$1,744,630	\$27,264,301	(\$128,611)	\$30,960,520	\$26,524,581	\$2,355,740
Bond Building	\$0	\$3,286,500	\$0	\$3,265,000	\$2,156,137	\$1,130,363
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$163,694	\$539	\$370,857	\$579,543	\$232,962	\$302,128

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,686,321	\$729,945	\$12,239,127	\$0	\$20,655,393
Unrestricted Capital Outlay	\$189,320	\$7,075	\$120,914	\$0	\$317,309
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$360,568	\$0	\$360,568
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,212,547	\$0	\$58,336	\$4,660,148	\$5,931,031
Total By Source	\$9,088,188	\$737,020	\$12,778,945	\$4,660,148	\$27,264,301
Percentage Of Total Revenues	33.33%	2.70%	46.87%	17.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,971	\$60,813	0	2	9	15	32	60	59	41
Hearing Impairments	\$0	\$6,906	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	31	249	62	27	38	37	164	413
Specific Learning Disability	\$1,891,731	\$1,785,334	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$68,955	\$81,374	K-8		Primary		4.4303			
Multiple Disabilities	\$183,880	\$197,360	9-12		Secondary		1.3719			
Multiple Disabilities with SSI **	\$22,985	\$21,088			S.R.P. and/or GPLET		\$43,730,709			
Orthopedic Impairment	\$45,970	\$47,633	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$22,985	\$19,903	11-12 Elem		2,352.275		2,348.005		20.175	
Developmental Delay	\$0	\$0	11-12 HS		1,157.960		1,144.103		7.870	
Speech/Language Impairment	\$0	\$0	11-12 Total		3,510.235		3,492.108		28.045	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		2,308.640		2,307.640		19.385	
Visual Impairment	\$22,985	\$0	12-13 HS		1,182.728		1,178.368		0.630	
Subtotal	\$2,305,462	\$2,220,411	12-13 Total		3,491.368		3,486.008		20.015	
Gifted	\$0	\$0	13-14 Elem		2,284.821		2,283.561		27.395	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		1,211.183		1,210.283		0.860	
Remedial Education	\$0	\$0	13-14 Total		3,496.004		3,493.844		28.255	
Vocational Tech Ed	\$337,148	\$335,995	Total Attending		3,522.099					
Career Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Total	\$2,642,610	\$2,556,406	Admins	14.00	267.07	Managers	15.00	249.27		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$29,995,000				
Land & Improvements		\$17,394,678				
Building & Improvements		\$99,336,343				
Furniture, Equip, Vehicles		\$10,637,286				
Construction in Progress		\$0				
Fall 2013 Enrollment	3,739	Number of Schools	7			
				Year End Teacher FTE		183.00
				Year End Teacher Salaries		\$7,346,462
				Superintendent's Salary		\$127,600

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$360,462	\$4,813,121	\$136,989	\$5,065,220	\$4,887,398	\$423,174
Clism St-CSF & Ins Imp Funds-IIF	\$509,857	\$388,648	\$0	\$849,287	\$393,058	\$505,447
Unrestricted Capital Outlay	\$10,369	\$373,418	\$0	\$554,001	\$275,811	\$107,976
Soft Capital Allocation	\$136,831	\$0	(\$136,831)	\$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	\$287	\$129,322	\$0	\$120,475	\$30,238	\$99,371
School Plant	\$4,186	\$0	\$0	\$4,186	\$0	\$4,186
Federal Projects	\$26,728	\$1,971,488	(\$126,483)	\$2,324,447	\$1,732,350	\$139,383
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$79,855	\$757,236	\$0	\$823,343	\$745,592	\$91,499
Other	\$96,634	\$172,799	\$0	\$214,837	\$158,416	\$111,017
Total	\$1,225,209	\$8,606,032	(\$126,325)	\$9,955,796	\$8,222,863	\$1,482,053
Bond Building	\$79,808	\$0	\$0	\$80,000	\$36,671	\$43,137
Intergovernmental Agreements	\$3,833	\$30,000	\$0	\$28,785	\$28,703	\$5,130
Indirect Costs	\$60,947	\$126,483	\$0	\$153,386	\$141,621	\$45,809

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$745,344	\$277,242	\$4,179,183	\$0	\$5,201,769
Unrestricted Capital Outlay	\$165,522	\$13,826	\$194,070	\$0	\$373,418
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$129,322	\$0	\$0	\$0	\$129,322
Other: See Definitions for Description	\$93,553	\$0	\$113,028	\$2,694,942	\$2,901,523
Total By Source	\$1,133,741	\$291,068	\$4,486,281	\$2,694,942	\$8,606,032
Percentage Of Total Revenues	13.17%	3.38%	52.13%	31.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$18,180	\$18,916	0	5	6	8	9	8	14	10
Emotional Disability	\$22,050	\$22,942	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	10	70	0	0	0	0	0	70
Other Health Impairments	\$14,443	\$15,027								
Specific Learning Disability	\$248,863	\$258,926								
Mild, Moderate Sev *	\$119,630	\$124,467								
Multiple Disabilities	\$42,443	\$44,159								
Multiple Disabilities with SSI **	\$3,611	\$3,757								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$5,416	\$5,635								
Developmental Delay	\$14,443	\$15,027								
Speech/Language Impairment	\$95,325	\$99,180								
Traumatic Brain Injury	\$3,705	\$3,854								
Visual Impairment	\$7,855	\$8,173								
Subtotal	\$595,964	\$620,063								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$343,975								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$595,964	\$964,038								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$2,101,163			
Land & Improvements		\$89,120			
Building & Improvements		\$1,890,471			
Furniture, Equip, Vehicles		\$8,264,564			
Construction in Progress		\$2,399,672			
Fall 2013 Enrollment	1,012	Number of Schools	3		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.00	84.33	Managers	3.00	337.33
Teachers	49.50	20.44	Teacher Aides	25.50	39.69
Others	1.00	1,012.00	Others	41.41	24.44
Subtotal	62.50	16.19	Subtotal	69.91	14.48
Total FTE		132.41	Total Students Per Staff		7.64

Year End Teacher FTE		58.00
Year End Teacher Salaries		\$2,006,026
Superintendent's Salary		\$86,214

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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,665,301	\$43,071,371	\$1,217	\$45,133,805	\$44,286,790	\$451,099
Clism St-CSF & Ins Imp Funds-IIF	\$2,219,485	\$3,214,626	\$0	\$5,423,111	\$979,666	\$4,454,445
Unrestricted Capital Outlay	\$514,659	\$3,919,391	\$243,445	\$3,869,085	\$2,893,660	\$1,783,835
Soft Capital Allocation	\$243,445	\$0	(\$243,445)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,216	\$188,205	\$0	\$0	\$1,216	\$188,205
New School Facilities	\$4,984	\$6	\$0	\$0	\$0	\$4,990
Adjacent Ways	\$1,879,735	\$462,237	\$0	\$2,678,033	\$0	\$2,341,972
Debt Service	\$256,128	\$3,526,823	\$0	\$3,541,768	\$3,562,565	\$220,386
School Plant	\$14,698	\$139	\$0	\$14,698	\$0	\$14,837
Federal Projects	\$229,848	\$4,514,353	(\$68,925)	\$6,050,023	\$3,538,920	\$1,136,356
State Projects	\$261	\$73,122	\$0	\$245,000	\$72,558	\$825
Food Services	\$1,288,558	\$2,900,871	(\$758,686)	\$3,076,276	\$2,725,227	\$705,516
Other	\$1,988,376	\$1,856,370	\$0	\$2,385,398	\$1,615,592	\$2,229,154
Total	\$10,306,694	\$63,727,514	(\$826,394)	\$72,417,197	\$59,676,194	\$13,531,620
Bond Building	\$1,293,987	\$0	\$0	\$0	\$1,175,654	\$118,333
Intergovernmental Agreements	\$180	\$0	\$0	\$0	\$0	\$180
Indirect Costs	\$37,726	\$0	\$827,611	\$117,108	\$309,902	\$555,435

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,703,737	\$2,112,330	\$32,469,930	\$0	\$46,285,997
Unrestricted Capital Outlay	\$1,910,783	\$122,467	\$1,886,141	\$0	\$3,919,391
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$188,211	\$0	\$188,211
Adjacent Ways	\$462,237	\$0	\$0	\$0	\$462,237
Debt Service	\$3,526,823	\$0	\$0	\$0	\$3,526,823
Other: See Definitions for Description	\$2,640,096	\$0	\$73,311	\$6,631,448	\$9,344,855
Total By Source	\$20,243,676	\$2,234,797	\$34,617,593	\$6,631,448	\$63,727,514
Percentage Of Total Revenues	31.77%	3.51%	54.32%	10.41%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,027,561	\$1,014,193	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,572,519	\$1,471,952	0	3	10	17	22	40	30	43
Hearing Impairments	\$459,956	\$460,553	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	40	205	38	47	50	42	177	382
Specific Learning Disability	\$968,596	\$985,162	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$638,847	\$639,745	Primary		4.9820		\$246,799,317			
Multiple Disabilities	\$563,151	\$566,478	K-8	\$30,360	Secondary		2.7312		\$248,021,051	
Multiple Disabilities with SSI **	\$451,888	\$472,568	9-12	\$12,535	S.R.P. and/or GPLET		\$10,678,494			
Orthopedic Impairment	\$435,935	\$456,273	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$85,639	\$89,658	11-12 Elem		5,673.013		5,670.533		0.000	
Developmental Delay	\$0	\$0	11-12 HS		2,470.788		2,469.468		7.060	
Speech/Language Impairment	\$905,640	\$908,154	11-12 Total		8,143.800		8,140.000		7.060	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		5,472.833		5,468.755		0.000	
Visual Impairment	\$141,944	\$194,711	12-13 HS		2,501.923		2,498.308		0.900	
Subtotal	\$7,251,676	\$7,259,447	12-13 Total		7,974.755		7,967.063		0.900	
Gifted	\$89,250	\$42,895	13-14 Elem		5,341.418		5,335.308		0.300	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$452,736	13-14 HS		2,432.681		2,426.531		12.750	
Remedial Education	\$0	\$0	13-14 Total		7,774.099		7,761.839		13.050	
Vocational Tech Ed	\$241,465	\$273,548	Total		882.16		Total Students Per Staff		9.05	
Career Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Total	\$7,582,391	\$8,028,626	Admins	34.00	234.85	Managers	27.00	295.74		
* Intellectual Disability; ** Severe Sensory Impairment			Teachers	376.60	21.20	Teacher Aides	109.33	73.04		
Miscellaneous Data as of 6/30/2014			Others	35.00	228.14	Others	300.23	26.60		
Bonds Outstanding	\$2,770,474		Subtotal	445.60	17.92	Subtotal	436.56	18.29		
Land & Improvements	\$2,020,306		Total FTE	882.16		Total Students Per Staff	9.05			
Building & Improvements	\$139,594,009		Year End Teacher FTE			425.00				
Furniture, Equip, Vehicles	\$3,992,964		Year End Teacher Salaries			\$16,362,728				
Construction in Progress	\$0		Superintendent's Salary			\$124,965				

Fall 2013 Enrollment	7,985	Number of Schools	12
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,624,161	\$21,728,553	\$101,047	\$22,349,286	\$21,503,029	\$1,950,732
Clism St-CSF & Ins Imp Funds-IIF	\$1,281,271	\$1,709,712	\$0	\$2,706,075	\$1,444,413	\$1,546,570
Unrestricted Capital Outlay	\$1,782,519	\$1,167,627	\$513,658	\$2,509,102	\$674,417	\$2,789,387
Soft Capital Allocation	\$613,658	\$0	(\$613,658)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$488,072	\$1,294	\$0	\$0	\$261,948	\$227,418
Adjacent Ways	\$2,174,656	\$4,889	\$0	\$2,180,000	\$0	\$2,179,545
Debt Service	\$214,880	\$1,705,125	\$0	\$1,693,231	\$2,551,147	(\$631,142)
School Plant	\$56,659	\$72,144	(\$875)	\$0	\$0	\$127,928
Federal Projects	(\$309,897)	\$2,347,200	(\$103,343)	\$1,814,269	\$1,801,017	\$132,943
State Projects	\$4,018	\$22,621	\$0	\$19,072	\$15,641	\$10,998
Food Services	\$300,392	\$1,289,557	(\$206,326)	\$1,500,000	\$1,064,084	\$319,539
Other	\$4,146,444	\$4,309,839	(\$19)	\$4,670,000	\$3,340,153	\$5,116,111
Total	\$12,376,833	\$34,358,561	(\$309,516)	\$39,441,035	\$32,655,849	\$13,770,029
Bond Building	\$171,701	\$0	\$0	\$165,988	\$1,392	\$170,309
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$853,577	\$0	\$309,668	\$1,000,000	\$155,069	\$1,008,176

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,587,103	\$1,135,966	\$17,715,196	\$0	\$23,438,265
Unrestricted Capital Outlay	\$450,046	\$43,033	\$674,548	\$0	\$1,167,627
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,294	\$0	\$1,294
Adjacent Ways	\$4,889	\$0	\$0	\$0	\$4,889
Debt Service	\$1,705,125	\$0	\$0	\$0	\$1,705,125
Other: See Definitions for Description	\$4,788,389	\$0	\$20,830	\$3,232,142	\$8,041,361
Total By Source	\$11,535,552	\$1,178,999	\$18,411,868	\$3,232,142	\$34,358,561
Percentage Of Total Revenues	33.57%	3.43%	53.59%	9.41%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$239,667	\$228,060	KG	1	2	3	4	5	6	7
Emotional Disability	\$362,352	\$314,804	0	2	1	7	20	23	43	28
Hearing Impairments	\$26,850	\$25,550	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$159,455	\$151,733	43	167	18	14	14	26	72	239
Specific Learning Disability	\$478,121	\$444,966	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$198,773	\$189,147	K-8		4.5707		\$113,678,636			
Multiple Disabilities	\$267,334	\$254,387	\$2,352		1.9320		\$114,243,350			
Multiple Disabilities with SSI **	\$267,334	\$254,387	9-12		S.R.P. and/or GPLET		\$8,553,048			
Orthopedic Impairment	\$148,545	\$141,351	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$648,021	\$616,638	11-12 Elem		3,173.800		3,165.905		20.335	
Developmental Delay	\$239,862	\$228,246	11-12 HS		949.053		945.443		3.000	
Speech/Language Impairment	\$760,099	\$713,288	11-12 Total		4,122.853		4,111.348		23.335	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		3,214.344		3,208.324		30.530	
Visual Impairment	\$159,051	\$151,347	12-13 HS		1,075.470		1,071.795		1.020	
Subtotal	\$3,955,464	\$3,713,904	12-13 Total		4,289.814		4,280.119		31.550	
Gifted	\$3,500	\$2,352	13-14 Elem		3,071.923		3,066.451		27.100	
ELL Prog (Inc. Costs/Comp. Ins.)	\$243,582	\$204,501	13-14 HS		1,202.810		1,200.840		0.000	
Remedial Education	\$0	\$0	13-14 Total		4,274.733		4,267.291		27.100	
Vocational Tech Ed	\$195,176	\$199,443	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		14.00		325.43		Managers	
Total	\$4,397,722	\$4,120,200	Teachers		187.49		24.30		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$16,110,000				
Land & Improvements		\$384,349				
Building & Improvements		\$83,002,264				
Furniture, Equip, Vehicles		\$1,399,394				
Construction in Progress		\$299,469				
Fall 2013 Enrollment	4,556	Number of Schools	7			
				Year End Teacher FTE		200.00
				Year End Teacher Salaries		\$7,791,963
				Superintendent's Salary		\$120,536

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$771,941	\$5,339,452	\$283,983	\$5,478,266	\$5,272,830	\$1,122,546
Clism St-CSF & Ins Imp Funds-IIF	\$481,971	\$401,272	\$0	\$841,629	\$410,883	\$472,360
Unrestricted Capital Outlay	\$390,071	\$295,231	\$0	\$527,483	\$376,558	\$308,744
Soft Capital Allocation	\$204,444	\$0	(\$204,444)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$55	\$91,799	\$0	\$0	\$91,848	\$6
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$77,721	\$1,768	(\$79,489)	\$80,000	\$79,489	(\$79,489)
School Plant	\$33,175	\$1,324	\$0	\$22,000	\$0	\$34,499
Federal Projects	\$245,222	\$1,089,114	(\$45,899)	\$1,552,118	\$1,112,712	\$175,725
State Projects	\$13,451	\$3,710	\$0	\$7,104	\$4,561	\$12,600
Food Services	\$156,929	\$451,162	\$0	\$650,150	\$475,733	\$132,358
Other	\$611,505	\$181,522	\$0	\$1,250,176	\$194,936	\$598,091
Total	\$2,986,485	\$7,856,354	(\$45,849)	\$10,408,926	\$8,019,550	\$2,777,440
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$15,000	\$0	\$0
Indirect Costs	\$47,793	\$0	\$45,899	\$114,404	\$57,173	\$36,519

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$952,372	\$291,572	\$4,496,780	\$0	\$5,740,724
Unrestricted Capital Outlay	\$140,856	\$9,173	\$145,202	\$0	\$295,231
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$91,799	\$0	\$91,799
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,768	\$0	\$0	\$0	\$1,768
Other: See Definitions for Description	\$251,897	\$0	\$3,710	\$1,471,225	\$1,726,832
Total By Source	\$1,346,893	\$300,745	\$4,737,491	\$1,471,225	\$7,856,354
Percentage Of Total Revenues	17.14%	3.83%	60.30%	18.73%	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	\$190,970
Mild, Moderate Sev *	\$27,500	\$26,500
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	\$40,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$323,238	\$313,107
Gifted	\$9,027	\$8,590
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,000	\$0
Remedial Education	\$3,000	\$0
Vocational Tech Ed	\$78,836	\$47,444
Career Education	\$0	\$0
Total	\$417,101	\$369,141

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$1,327,772
Building & Improvements	\$15,081,417
Furniture, Equip, Vehicles	\$2,334,521
Construction in Progress	\$0

Fall 2013 Enrollment	963	Number of Schools	4
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
2	4	15	6	10	11	8	4	
8	K-8	9	10	11	12	9-12	K-12	
12	72	0	0	0	0	0	72	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$8,590	5.8100	\$15,500,166
Secondary	\$0	0.0000	\$16,212,115
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	530.075	530.075	46.198	576.273
11-12 HS	282.733	282.733	49.938	332.670
11-12 Total	812.808	812.808	96.135	908.943
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	289.961
13-14 Total	789.334	789.334	88.037	877.371

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	240.75	Managers	3.00	321.00
Teachers	57.00	16.89	Teacher Aides	15.26	63.11
Others	5.00	192.60	Others	41.59	23.15
Subtotal	66.00	14.59	Subtotal	59.85	16.09
Total FTE		125.85	Total Students Per Staff		7.65

Year End Teacher FTE	56.00
Year End Teacher Salaries	\$2,441,752
Superintendent's Salary	\$102,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$412,327	\$31,272,229	\$9,590	\$30,132,472	\$29,866,174	\$1,827,972
Clism St-CSF & Ins Imp Funds-IIF	\$1,013,405	\$2,459,368	\$0	\$3,414,146	\$2,553,845	\$918,928
Unrestricted Capital Outlay	\$1,620,652	\$1,544,329	\$445,402	\$3,596,472	\$787,152	\$2,823,231
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$42,267	\$4	\$0	\$0	\$0	\$42,271
New School Facilities	\$826,147	\$1,519	\$0	\$0	\$460,632	\$367,034
Adjacent Ways	\$269,122	\$8,816	\$0	\$0	\$0	\$277,938
Debt Service	\$143,021	\$3,753,123	\$0	\$3,484,768	\$3,518,135	\$378,009
School Plant	\$5,429	\$1,866	\$0	\$0	\$0	\$7,295
Federal Projects	(\$701,909)	\$2,960,500	(\$82,853)	\$4,397,156	\$2,691,837	(\$516,099)
State Projects	\$382	\$42,472	\$0	\$78,500	\$28,349	\$14,505
Food Services	\$845,368	\$2,556,092	(\$628,755)	\$3,100,000	\$2,124,506	\$648,199
Other	\$1,159,456	\$2,713,162	\$0	\$1,949,500	\$2,625,004	\$1,247,614
Total	\$5,635,667	\$47,313,480	(\$256,616)	\$50,153,014	\$44,655,634	\$8,036,897
Bond Building	\$43,745	\$0	\$0	\$50,000	\$9,721	\$34,024
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$944,290	\$0	\$783,042	\$210,000	\$303,479	\$1,423,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,974,081	\$1,560,256	\$27,197,260	\$0	\$33,731,597
Unrestricted Capital Outlay	\$809,447	\$0	\$734,882	\$0	\$1,544,329
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,523	\$0	\$1,523
Adjacent Ways	\$8,816	\$0	\$0	\$0	\$8,816
Debt Service	\$3,753,123	\$0	\$0	\$0	\$3,753,123
Other: See Definitions for Description	\$3,033,237	\$0	\$320,564	\$4,920,292	\$8,274,092
Total By Source	\$12,578,704	\$1,560,256	\$28,254,229	\$4,920,292	\$47,313,480
Percentage Of Total Revenues	26.59%	3.30%	59.72%	10.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$240,000	\$54,701	KG	1	2	3	4	5	6	7
Emotional Disability	\$240,000	\$929,917	0	0	0	6	6	24	12	24
Hearing Impairments	\$40,000	\$54,701	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$175,000	\$820,917	14	86	27	12	19	8	66	152
Specific Learning Disability	\$1,850,000	\$984,616	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$315,000	\$218,805	Primary		4.9679		\$222,442,013			
Multiple Disabilities	\$40,000	\$273,505	K-8		\$0		Secondary			
Multiple Disabilities with SSI **	\$40,000	\$54,701	9-12		\$0		S.R.P. and/or GPLET			
Orthopedic Impairment	\$30,000	\$54,701	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$856,000	\$54,301	11-12 Elem		3,901.251		3,896.031		18.623	
Developmental Delay	\$41,000	\$929,914	11-12 HS		1,512.860		1,509.780		8.080	
Speech/Language Impairment	\$1,440,000	\$929,917	11-12 Total		5,414.111		5,405.811		26.703	
Traumatic Brain Injury	\$115,000	\$54,701	12-13 Elem		3,868.320		3,862.275		20.705	
Visual Impairment	\$10,000	\$54,700	12-13 HS		1,532.433		1,529.843		4.100	
Subtotal	\$5,432,000	\$5,470,097	12-13 Total		5,400.753		5,392.118		24.805	
Gifted	\$10,000	\$0	13-14 Elem		1,515.318		1,506.288		2,397.075	
ELL Prog (Inc. Costs/Comp. Ins.)	\$95,700	\$0	13-14 HS		1,648.479		1,644.909		8.630	
Remedial Education	\$5,700	\$0	13-14 Total		3,163.796		3,151.196		2,405.705	
Vocational Tech Ed	\$750,000	\$662,389	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		21.00		280.62		Managers	
Total	\$6,293,400	\$6,132,486	Teachers		270.32		21.80		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$41,685,000				
Land & Improvements		\$522,189				
Building & Improvements		\$9,014,625				
Furniture, Equip, Vehicles		\$15,147,081				
Construction in Progress		\$607,129				
Fall 2013 Enrollment	5,893	Number of Schools	11			
				Year End Teacher FTE		276.00
				Year End Teacher Salaries		\$11,628,211
				Superintendent's Salary		\$122,700

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$387,547	\$3,856,529	\$147,678	\$4,379,915	\$4,310,322	\$81,432
Clism St-CSF & Ins Imp Funds-IIF	\$133,480	\$101,565	\$0	\$266,387	\$87,177	\$147,868
Unrestricted Capital Outlay	\$1,128,631	\$601,366	\$0	\$1,451,064	\$254,325	\$1,475,672
Soft Capital Allocation	\$147,606	\$0	(\$147,606)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$623	\$1	\$0	\$0	\$624	\$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	\$6,309	\$23,199	\$0	\$5,783	\$22,870	\$6,638
Federal Projects	(\$13,501)	\$268,403	(\$11,292)	\$184,602	\$227,036	\$16,574
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$38,564	\$105,230	\$0	\$110,000	\$108,753	\$35,041
Other	\$54,556	\$55,421	\$0	\$61,409	\$59,067	\$50,910
Total	\$1,883,815	\$5,011,714	(\$11,220)	\$6,459,160	\$5,070,174	\$1,814,135
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$5,645	\$8,691	\$781	\$10,000	\$10,889	\$4,228
Indirect Costs	\$11,904	\$0	\$11,064	\$10,000	\$3,117	\$19,851

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,683	\$2,374,759	\$1,578,652	\$0	\$3,958,094
Unrestricted Capital Outlay	\$3,644	\$550,456	\$47,266	\$0	\$601,366
Soft Capital Outlay	\$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	\$82,550	\$0	\$0	\$369,703	\$452,253
Total By Source	\$90,877	\$2,925,215	\$1,625,919	\$369,703	\$5,011,714
Percentage Of Total Revenues	1.81%	58.37%	32.44%	7.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$17,757	\$17,477
Emotional Disability	\$17,757	\$17,477
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,896	\$7,768
Specific Learning Disability	\$197,636	\$194,466
Mild, Moderate Sev *	\$35,496	\$34,917
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	\$118,178	\$116,283
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$394,720	\$388,388
Gifted	\$16,300	\$16,300
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$411,020	\$404,688

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$253,627
Construction in Progress	\$0

Fall 2013 Enrollment	213	Number of Schools	2
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
2	1	5	3	4	9	5	0	
8	K-8	9	10	11	12	9-12	K-12	
0	29	0	0	0	0	0	29	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$16,300	0.0000	\$0
Secondary	\$0	0.0000	\$0
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	111.043	111.043	0.500	111.543
11-12 HS	95.483	95.483	0.000	95.483
11-12 Total	206.525	206.525	0.500	207.025
12-13 Elem	109.805	109.805	0.000	109.805
12-13 HS	93.903	93.903	0.000	93.903
12-13 Total	203.708	203.708	0.000	203.708
13-14 Elem	107.685	107.685	0.000	107.685
13-14 HS	98.606	98.606	0.000	98.606
13-14 Total	206.291	206.291	0.000	206.291

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	53.25	Managers	4.00	53.25
Teachers	21.00	10.14	Teacher Aides	8.00	26.63
Others	1.00	213.00	Others	31.50	6.76
Subtotal	26.00	8.19	Subtotal	43.50	4.90
Total FTE	69.50	Total Students Per Staff	3.06		

Year End Teacher FTE	20.00
Year End Teacher Salaries	\$1,196,089
Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$609,712	\$5,144,325	\$202,293	\$5,054,752	\$4,897,783	\$1,058,547
Clism St-CSF & Ins Imp Funds-IIF	\$139,334	\$189,364	\$0	\$417,648	\$162,234	\$166,464
Unrestricted Capital Outlay	\$891,822	\$479,226	\$0	\$312,829	\$155,447	\$1,215,601
Soft Capital Allocation	\$202,287	\$0	(\$202,287)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$84	\$0	\$0	\$100	\$0	\$84
Building Renewal	\$710	\$2	\$0	\$0	\$555	\$157
New School Facilities	\$2,546	\$7	\$0	\$0	\$0	\$2,553
Adjacent Ways	\$209,955	\$8	\$0	\$209,951	\$30,969	\$178,994
Debt Service	\$0	\$6	(\$6)	\$0	\$0	\$0
School Plant	\$3,005	\$9	\$0	\$5,000	\$0	\$3,014
Federal Projects	\$43,509	\$390,044	(\$3,256)	\$486,710	\$391,012	\$39,285
State Projects	\$1,203	\$13,908	\$0	\$17,809	\$11,460	\$3,651
Food Services	\$7,232	\$193,988	\$0	\$202,169	\$197,775	\$3,445
Other	\$226,938	\$198,952	\$0	\$435,750	\$132,529	\$293,361
Total	\$2,338,337	\$6,609,839	(\$3,256)	\$7,142,718	\$5,979,764	\$2,965,156
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1,745	\$0	\$0	\$5,726	\$1,745	\$0
Indirect Costs	\$0	\$0	\$3,256	\$7,000	\$3,256	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,564,588	\$0	\$1,769,101	\$0	\$5,333,689
Unrestricted Capital Outlay	\$334,718	\$0	\$144,508	\$0	\$479,226
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$9	\$0	\$9
Adjacent Ways	\$8	\$0	\$0	\$0	\$8
Debt Service	\$6	\$0	\$0	\$0	\$6
Other: See Definitions for Description	\$236,660	\$0	\$13,908	\$546,333	\$796,901
Total By Source	\$4,135,980	\$0	\$1,927,526	\$546,333	\$6,609,839
Percentage Of Total Revenues	62.57%	0.00%	29.16%	8.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$79,000	\$0
Emotional Disability	\$49,170	\$46,143
Hearing Impairments	\$45,000	\$0
Other Health Impairments	\$45,471	\$51,912
Specific Learning Disability	\$68,008	\$0
Mild, Moderate Sev *	\$34,300	\$1,788
Multiple Disabilities	\$49,604	\$6,936
Multiple Disabilities with SSI **	\$37,056	\$0
Orthopedic Impairment	\$105,000	\$74,984
Preschool Severe Delay	\$120,000	\$5,422
Developmental Delay	\$104,162	\$23,073
Speech/Language Impairment	\$90,044	\$432,599
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$826,815	\$642,857
Gifted	\$10,000	\$10,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$836,815	\$652,857

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	4	0	4	2	4	14	
8	K-8	9	10	11	12	9-12	K-12	
0	28	0	0	0	0	0	28	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$10,000	2.7262	\$186,664,038
Secondary	\$0	0.2472	\$187,178,636
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	424.940	424.940	13.575	438.515
11-12 HS	232.060	0.000	0.000	0.000
11-12 Total	657.000	424.940	13.575	438.515
12-13 Elem	431.490	431.490	12.460	443.950
12-13 HS	242.458	0.000	0.000	0.000
12-13 Total	673.948	431.490	12.460	443.950
13-14 Elem	405.165	405.165	7.210	412.375
13-14 HS	234.391	0.000	0.000	0.000
13-14 Total	639.556	405.165	7.210	412.375

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.80	245.56	Managers	5.00	88.40
Teachers	25.45	17.37	Teacher Aides	11.50	38.43
Others	0.80	552.50	Others	20.00	22.10
Subtotal	28.05	15.76	Subtotal	36.50	12.11
Total FTE	64.55	Total Students Per Staff	6.85		

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$565,803
Building & Improvements	\$2,077,105
Furniture, Equip, Vehicles	\$795,918
Construction in Progress	\$0

Year End Teacher FTE		25.00
Year End Teacher Salaries		\$1,139,022
Superintendent's Salary		\$83,766

Fall 2013 Enrollment	442	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$288,369	\$1,228,478	\$0	\$1,372,937	\$1,325,412	\$191,435
Clism St-CSF & Ins Imp Funds-IIF	\$9,712	\$90,482	\$0	\$126,563	\$62,497	\$37,697
Unrestricted Capital Outlay	\$4,305	\$63,022	\$57,092	\$68,770	\$59,007	\$65,412
Soft Capital Allocation	\$57,092	\$0	(\$57,092)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$16,181	\$0	\$0	\$16,179	\$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	\$4,990	\$15	\$0	\$5,000	\$0	\$5,005
Federal Projects	\$11,644	\$151,035	\$0	\$139,399	\$140,229	\$22,450
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$41,916	\$123,323	\$0	\$142,325	\$129,107	\$36,133
Other	\$11,625	\$2,958	\$0	\$7,096	\$8,973	\$5,610
Total	\$429,653	\$1,675,494	\$0	\$1,862,090	\$1,741,404	\$363,744
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,427	\$0	\$4,206	\$11,000	\$919	\$14,714

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$932,917	\$21,109	\$364,934	\$0	\$1,318,960
Unrestricted Capital Outlay	\$49,972	\$923	\$12,127	\$0	\$63,022
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$16,181	\$0	\$16,181
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$3,999	\$0	\$0	\$273,333	\$277,331
Total By Source	\$986,888	\$22,032	\$393,242	\$273,333	\$1,675,494
Percentage Of Total Revenues	58.90%	1.31%	23.47%	16.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$21,919	\$18,912
Hearing Impairments	\$0	\$0
Other Health Impairments	\$24,475	\$20,713
Specific Learning Disability	\$21,919	\$18,912
Mild, Moderate Sev *	\$17,023	\$14,409
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$8,650	\$7,204
Speech/Language Impairment	\$1,064	\$9,906
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$95,050	\$90,056
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	\$95,050	\$90,056

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$3,862,189
Building & Improvements	\$3,945,147
Furniture, Equip, Vehicles	\$1,097,575
Construction in Progress	\$0

Fall 2013 Enrollment	195	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	2	3	2	
8	K-8	9	10	11	12	9-12	K-12	
11	18	0	0	0	0	0	18	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	1.9822	\$40,574,422
Secondary	\$0	0.2925	\$40,620,282
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	187.510	187.510	0.000	187.510
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	187.510	187.510	0.000	187.510
12-13 Elem	194.405	194.405	0.000	194.405
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	194.405	194.405	0.000	194.405
13-14 Elem	178.783	178.783	0.000	178.783
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	178.783	178.783	0.000	178.783

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	65.00	Managers	1.00	195.00
Teachers	10.00	19.50	Teacher Aides	2.50	78.00
Others	1.00	195.00	Others	5.63	34.64
Subtotal	14.00	13.93	Subtotal	9.13	21.36
Total FTE		23.13	Total Students Per Staff		8.43

Year End Teacher FTE	12.00
Year End Teacher Salaries	\$498,220
Superintendent's Salary	\$98,157

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,005,001	\$2,231,184	\$516,310	\$3,554,023	\$3,430,948	\$1,321,547
Clism St-CSF & Ins Imp Funds-IIF	\$64,067	\$239,479	\$0	\$242,455	\$226,511	\$77,035
Unrestricted Capital Outlay	\$991,793	\$110,397	(\$179,899)	\$260,745	\$129,003	\$793,288
Soft Capital Allocation	\$336,410	\$0	(\$336,410)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$12,950	\$0	\$0	\$12,945	\$5
New School Facilities	\$1,688	\$5	\$0	\$0	\$0	\$1,693
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$149,111	\$250,898	\$0	\$293,386	\$268,206	\$131,803
School Plant	\$494	\$521	\$0	\$0	\$450	\$565
Federal Projects	(\$1,903)	\$566,595	(\$31,237)	\$582,383	\$508,506	\$24,949
State Projects	\$0	\$1,300	\$0	\$2,000	\$1,300	\$0
Food Services	(\$7,186)	\$205,918	\$0	\$200,295	\$197,068	\$1,664
Other	\$74,950	\$121,775	\$0	\$60,285	\$130,972	\$65,753
Total	\$3,614,425	\$3,741,022	(\$31,236)	\$5,195,572	\$4,905,909	\$2,418,302
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$27,370	\$0	\$21,866	\$54,219	\$34,539	\$14,697

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,686,961	\$35,675	\$748,027	\$0	\$2,470,663
Unrestricted Capital Outlay	\$65,493	\$3,119	\$41,785	\$0	\$110,397
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$12,955	\$0	\$12,955
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$250,898	\$0	\$0	\$0	\$250,898
Other: See Definitions for Description	\$178,838	\$0	\$1,300	\$715,971	\$896,109
Total By Source	\$2,182,190	\$38,794	\$804,067	\$715,971	\$3,741,022
Percentage Of Total Revenues	58.33%	1.04%	21.49%	19.14%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$91,710	\$88,113	0	1	0	1	3	6	4	0
Emotional Disability	\$24,732	\$23,762	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	6	21	6	2	5	3	16	37
Other Health Impairments	\$46	\$44	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$369	\$355	K-8		\$124	Primary		2.3595		\$61,431,368
Mild, Moderate Sev *	\$204,075	\$196,072	9-12		\$115	Secondary		0.8924		\$61,632,087
Multiple Disabilities	\$0	\$0				S.R.P. and/or GPLET				\$1,405,784
Multiple Disabilities with SSI **	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Orthopedic Impairment	\$16,197	\$15,562	11-12 Elem		314.133	314.133	11.450	325.583		
Preschool Severe Delay	\$0	\$0	11-12 HS		175.905	175.905	0.000	175.905		
Developmental Delay	\$232	\$222	11-12 Total		490.038	490.038	11.450	501.488		
Speech/Language Impairment	\$446	\$429	12-13 Elem		320.058	320.058	12.800	332.858		
Traumatic Brain Injury	\$0	\$0	12-13 HS		182.980	182.980	0.000	182.980		
Visual Impairment	\$0	\$0	12-13 Total		503.038	503.038	12.800	515.838		
Subtotal	\$337,807	\$324,559	13-14 Elem		313.748	313.748	12.505	326.253		
Gifted	\$0	\$0	13-14 HS		163.912	163.912	0.000	163.912		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total		477.659	477.659	12.505	490.164		
Remedial Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Vocational Tech Ed	\$79,127	\$79,856	Admins		3.00	174.00	Managers	4.00	130.50	
Career Education	\$0	\$0	Teachers		36.00	14.50	Teacher Aides	11.81	44.20	
Total	\$416,934	\$404,415	Others		3.00	174.00	Others	19.43	26.87	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$745,710			
Land & Improvements		\$992,153			
Building & Improvements		\$16,032,252			
Furniture, Equip, Vehicles		\$1,830,455			
Construction in Progress		\$0			
Fall 2013 Enrollment	522	Number of Schools	2	Year End Teacher FTE	
				34.00	
				Year End Teacher Salaries	
				\$1,501,028	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,260,246	\$1,968,613	\$0	\$1,997,363	\$1,891,718	\$1,337,141
Clism St-CSF & Ins Imp Funds-IIF	\$163,103	\$120,854	\$0	\$148,526	\$223,805	\$60,152
Unrestricted Capital Outlay	\$2,717,100	\$207,064	\$0	\$143,746	\$20,586	\$2,903,578
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,200	\$12	\$0	\$0	\$15,211	\$1
New School Facilities	\$86,892	\$252	\$0	\$0	\$16,219	\$70,925
Adjacent Ways	\$205,634	\$0	\$0	\$0	\$205,634	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$31,669	\$6,431	\$0	\$50,000	\$0	\$38,100
Federal Projects	(\$9,841)	\$67,247	\$0	\$80,000	\$25,330	\$32,076
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$56,127	\$150,768	\$0	\$100,000	\$167,379	\$39,516
Other	\$371,223	\$9,739	\$0	\$414,900	\$25,660	\$355,302
Total	\$4,897,353	\$2,530,980	\$0	\$2,934,535	\$2,591,542	\$4,836,791
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$965,999	\$55,844	\$1,000,290	\$67,334	\$2,089,467
Unrestricted Capital Outlay	\$181,098	\$12,983	\$12,983	\$0	\$207,064
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$264	\$0	\$264
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$49,593	\$0	\$0	\$184,592	\$234,185
Total By Source	\$1,196,690	\$68,827	\$1,013,537	\$251,926	\$2,530,980
Percentage Of Total Revenues	47.28%	2.72%	40.05%	9.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$5,000
Emotional Disability	\$25,000	\$10,000
Hearing Impairments	\$1,000	\$0
Other Health Impairments	\$35,000	\$27,000
Specific Learning Disability	\$50,000	\$25,000
Mild, Moderate Sev *	\$15,100	\$10,000
Multiple Disabilities	\$40,000	\$10,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$20,000	\$52,279
Developmental Delay	\$25,000	\$20,000
Speech/Language Impairment	\$60,000	\$20,804
Traumatic Brain Injury	\$5,000	\$0
Visual Impairment	\$0	\$0
Subtotal	\$296,100	\$180,083
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	\$296,100	\$180,083

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.6181	\$46,095,671
Secondary	\$0	0.0000	\$46,534,524
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	282.060	282.060	7.005	289.065
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	282.060	282.060	7.005	289.065
12-13 Elem	280.385	280.385	0.985	281.370
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	280.385	280.385	0.985	281.370
13-14 Elem	319.591	319.201	1.970	321.171
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	319.591	319.201	1.970	321.171

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	114.33	Managers	3.00	114.33
Teachers	17.50	19.60	Teacher Aides	5.75	59.65
Others	0.00	0.00	Others	4.75	72.21
Subtotal	20.50	16.73	Subtotal	13.50	25.41
Total FTE		34.00	Total Students Per Staff		10.09

Year End Teacher FTE		18.00
Year End Teacher Salaries		\$561,703
Superintendent's Salary		\$75,000

Fall 2013 Enrollment	343	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,025,865	\$2,681,275	\$0	\$3,112,627	\$2,983,829	\$723,311
Clism St-CSF & Ins Imp Funds-IIF	\$307,691	\$188,391	\$0	\$549,352	\$159,454	\$336,628
Unrestricted Capital Outlay	\$2,841,803	\$92,747	\$418,955	\$3,768,277	\$788,525	\$2,564,980
Soft Capital Allocation	\$119,618	\$0	(\$119,618)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$40,162	\$0	\$0	\$40,162	\$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	\$40,131	\$68	\$0	\$31,085	\$40,152	\$47
Federal Projects	\$7,149,851	\$6,093,300	(\$299,337)	\$14,642,380	\$6,773,891	\$6,169,923
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$496	\$276,585	\$0	\$394,367	\$277,082	\$0
Other	\$755,655	\$766,426	\$0	\$904,451	\$890,685	\$631,396
Total	\$12,241,110	\$10,138,954	\$0	\$23,402,539	\$11,953,780	\$10,426,285
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$265,057	\$0	\$98,300	\$445,299	\$53,493	\$309,864

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,690	\$182,663	\$2,684,313	\$0	\$2,869,666
Unrestricted Capital Outlay	\$8,175	\$5,766	\$78,806	\$0	\$92,747
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$40,162	\$0	\$40,162
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$786,112	\$0	\$0	\$6,350,267	\$7,136,379
Total By Source	\$796,977	\$188,429	\$2,803,281	\$6,350,267	\$10,138,954
Percentage Of Total Revenues	7.86%	1.86%	27.65%	62.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$24,150	\$24,100	0	1	1	1	3	1	1	0
Emotional Disability	\$15,064	\$15,010	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	1	9	0	0	0	0	0	9
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$8,060	\$7,611								
Mild, Moderate Sev *	\$9,056	\$8,935								
Multiple Disabilities	\$239,044	\$235,825								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$3,487	\$3,460								
Preschool Severe Delay	\$3,019	\$3,651								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$301,880	\$298,592								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$301,880	\$298,592								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding					\$0
Land & Improvements					\$1,723,253
Building & Improvements					\$12,574,808
Furniture, Equip, Vehicles					\$4,011,359
Construction in Progress					\$226,364
Fall 2013 Enrollment	448	Number of Schools	2		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	44.80	Managers	6.00	74.67
Teachers	38.00	11.79	Teacher Aides	25.50	17.57
Others	6.00	74.67	Others	35.00	12.80
Subtotal	54.00	8.30	Subtotal	66.50	6.74
Total FTE		120.50	Total Students Per Staff		3.72

Year End Teacher FTE		99.00
Year End Teacher Salaries		\$2,213,543
Superintendent's Salary		\$104,078

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$384,851	\$3,231,599	(\$47,166)	\$3,057,035	\$2,949,455	\$619,829
Clism St-CSF & Ins Imp Funds-IIF	\$171,071	\$183,114	\$0	\$554,203	\$172,123	\$182,062
Unrestricted Capital Outlay	\$459,689	\$36,605	\$130,301	\$543,211	\$263,138	\$363,457
Soft Capital Allocation	\$130,301	\$0	(\$130,301)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$268	\$1	\$0	\$268	\$0	\$269
Building Renewal	\$4,440	\$14,768	\$0	\$0	\$16,085	\$3,123
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$281,414	\$7,920	\$0	\$288,275	\$37,260	\$252,074
Debt Service	\$182,249	\$1,724,876	\$0	\$1,664,595	\$1,663,595	\$243,530
School Plant	\$189	\$1,200	\$0	\$187	\$0	\$1,389
Federal Projects	\$95,200	\$560,620	(\$23,485)	\$536,727	\$526,119	\$106,216
State Projects	\$5,377	\$12,534	\$0	\$17,893	\$13,530	\$4,381
Food Services	(\$170,604)	\$186,844	\$0	\$130,000	\$122,933	(\$106,692)
Other	\$483,461	\$301,508	\$47,166	\$327,824	\$383,875	\$448,260
Total	\$2,027,906	\$6,261,589	(\$23,485)	\$7,120,218	\$6,148,113	\$2,117,898
Bond Building	\$351,369	\$0	\$0	\$351,369	\$351,366	\$3
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$38,105	\$0	\$23,485	\$65,782	\$28,236	\$33,354

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,861,641	\$10,039	\$543,033	\$0	\$3,414,713
Unrestricted Capital Outlay	\$15,585	\$856	\$20,164	\$0	\$36,605
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$14,769	\$0	\$14,769
Adjacent Ways	\$7,920	\$0	\$0	\$0	\$7,920
Debt Service	\$1,724,876	\$0	\$0	\$0	\$1,724,876
Other: See Definitions for Description	\$343,350	\$0	\$12,453	\$706,903	\$1,062,706
Total By Source	\$4,953,372	\$10,895	\$590,419	\$706,903	\$6,261,589
Percentage Of Total Revenues	79.11%	0.17%	9.43%	11.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,270	\$2,270
Hearing Impairments	\$2,270	\$2,270
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,270	\$2,270
Mild, Moderate Sev *	\$122,900	\$123,040
Multiple Disabilities	\$18,160	\$18,141
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,270	\$2,270
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$21,135	\$21,135
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$171,275	\$171,396
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$100,385	\$98,746
Career Education	\$0	\$0
Total	\$271,660	\$270,142

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$4,362,497
Land & Improvements	\$2,501,513
Building & Improvements	\$12,583,326
Furniture, Equip, Vehicles	\$1,237,685
Construction in Progress	\$0

Fall 2013 Enrollment	395	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	0
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	\$0	2.3840	\$108,175,817
Secondary	\$0	1.9205	\$108,817,790
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	355.591	355.591	0.000	355.591
11-12 Total	355.591	355.591	0.000	355.591
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	355.265	355.265	0.490	355.755
12-13 Total	355.265	355.265	0.490	355.755
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	383.071	380.331	0.000	380.331
13-14 Total	383.071	380.331	0.000	380.331

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	316.00	Managers	2.50	158.00
Teachers	16.00	24.69	Teacher Aides	3.80	103.95
Others	2.00	197.50	Others	15.45	25.57
Subtotal	19.25	20.52	Subtotal	21.75	18.16
Total FTE		41.00	Total Students Per Staff		9.63

Year End Teacher FTE	15.00
Year End Teacher Salaries	\$597,996
Superintendent's Salary	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$579,019	\$3,040,313	\$4,347	\$3,657,881	\$3,532,693	\$90,986
Clism St-CSF & Ins Imp Funds-IIF	\$243,255	\$232,551	\$0	\$465,533	\$195,266	\$280,540
Unrestricted Capital Outlay	\$1,179,113	\$261,668	\$154,948	\$777,008	\$126,182	\$1,469,547
Soft Capital Allocation	\$154,948	\$0	(\$154,948)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$170	\$1	\$0	\$170	\$0	\$171
Building Renewal	\$76,382	\$74	\$0	\$0	\$76,324	\$132
New School Facilities	\$187,168	\$551	\$0	\$0	\$0	\$187,719
Adjacent Ways	\$13	\$0	\$0	\$0	\$0	\$13
Debt Service	\$35,520	\$74,524	\$0	\$72,883	\$78,214	\$31,830
School Plant	\$21,659	\$64	\$0	\$0	\$0	\$21,723
Federal Projects	\$375,356	\$890,412	(\$44,844)	\$1,333,309	\$789,106	\$431,818
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	(\$8,606)	\$355,393	\$0	\$296,943	\$349,129	(\$2,342)
Other	\$162,782	\$28,988	\$0	\$154,787	\$24,377	\$167,393
Total	\$3,006,779	\$4,884,539	(\$40,497)	\$6,758,514	\$5,171,291	\$2,679,530
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$75,458	\$0	\$44,844	\$75,458	\$8,652	\$111,650

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$716,200	\$156,769	\$2,399,895	\$0	\$3,272,864
Unrestricted Capital Outlay	\$120,206	\$9,212	\$132,250	\$0	\$261,668
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$626	\$0	\$626
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$74,524	\$0	\$0	\$0	\$74,524
Other: See Definitions for Description	\$375,381	\$0	\$6,327	\$893,149	\$1,274,857
Total By Source	\$1,286,311	\$165,981	\$2,539,098	\$893,149	\$4,884,539
Percentage Of Total Revenues	26.33%	3.40%	51.98%	18.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,381	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$13,105	\$0	0	0	0	0	0	0	2	2
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	\$166,647	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$30,322	\$3,507	Primary	2.2392		\$33,876,965				
Multiple Disabilities	\$0	\$23,642	K-8	\$0		Secondary	0.5428		\$33,935,752	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$7,857	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$16,964	\$3,297	11-12 Elem	613.145	610.743	0.000	610.743			
Developmental Delay	\$0	\$338,488	11-12 HS	0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$19,656	\$0	11-12 Total	613.145	610.743	0.000	610.743			
Traumatic Brain Injury	\$3,276	\$0	12-13 Elem	556.150	553.980	0.000	553.980			
Visual Impairment	\$0	\$0	12-13 HS	0.000	0.000	0.000	0.000			
Subtotal	\$266,351	\$376,791	12-13 Total	556.150	553.980	0.000	553.980			
Gifted	\$0	\$0	13-14 Elem	496.496	494.616	0.000	494.616			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	496.496	494.616	0.000	494.616			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	2.15	246.05	Managers	2.00	264.50		
Total	\$266,351	\$376,791	Teachers	37.29	14.19	Teacher Aides	11.00	48.09		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$31,830					
Land & Improvements	\$1,621,942					
Building & Improvements	\$5,328,673					
Furniture, Equip, Vehicles	\$1,717,218					
Construction in Progress	\$0					
Fall 2013 Enrollment	529	Number of Schools	1			
Year End Teacher FTE						38.00
Year End Teacher Salaries						\$1,571,773
Superintendent's Salary						\$90,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$84,751	\$2,764,543	(\$57,348)	\$2,945,118	\$2,787,947	\$3,999
Clism St-CSF & Ins Imp Funds-IIF	\$179,898	\$212,899	\$0	\$254,161	\$218,339	\$174,458
Unrestricted Capital Outlay	\$67,656	\$125,525	\$45,638	\$183,499	\$149,087	\$89,732
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$52	\$0	\$0	\$52	\$0	\$52
Building Renewal	\$0	\$51,475	\$0	\$0	\$51,475	\$0
New School Facilities	\$5,052	\$5	\$0	\$0	\$0	\$5,057
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$21,690	\$216,096	\$0	\$138,905	\$209,826	\$27,960
School Plant	\$0	\$4,671	\$0	\$3,668	\$0	\$4,671
Federal Projects	(\$110,965)	\$671,945	(\$2,981)	\$588,307	\$604,841	(\$46,842)
State Projects	\$6,498	\$107,062	\$0	\$113,741	\$109,331	\$4,229
Food Services	(\$55,810)	\$207,347	\$0	\$172,434	\$184,932	(\$33,395)
Other	\$136,378	\$233,177	\$0	\$205,636	\$251,985	\$117,570
Total	\$335,200	\$4,594,745	(\$14,691)	\$4,605,521	\$4,567,763	\$347,491
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$2,942)	\$0	\$0	\$0	\$0	(\$2,942)
Indirect Costs	\$0	\$0	\$5,372	\$0	\$4,661	\$711

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,304,875	\$89,707	\$1,582,860	\$0	\$2,977,442
Unrestricted Capital Outlay	\$19,938	\$6,011	\$99,576	\$0	\$125,525
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$51,480	\$0	\$51,480
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$216,096	\$0	\$0	\$0	\$216,096
Other: See Definitions for Description	\$239,148	\$0	\$107,062	\$877,992	\$1,224,202
Total By Source	\$1,780,057	\$95,718	\$1,840,978	\$877,992	\$4,594,745
Percentage Of Total Revenues	38.74%	2.08%	40.07%	19.11%	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	\$117,613	\$98,213	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$30,000	\$26,800	K-8	\$0	Primary	4.6920	\$17,385,177			
Multiple Disabilities	\$20,000	\$20,000	9-12	\$0	Secondary	2.0912	\$18,601,306			
Multiple Disabilities with SSI **	\$20,000	\$20,000			S.R.P. and/or GPLET		\$8,247,213			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	296.733	296.733	11.910	308.643			
Developmental Delay	\$0	\$0	11-12 HS	129.158	129.158	0.000	129.158			
Speech/Language Impairment	\$19,400	\$22,600	11-12 Total	425.890	425.890	11.910	437.800			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	290.372	290.372	7.430	297.802			
Visual Impairment	\$4,455	\$0	12-13 HS	113.311	113.311	0.000	113.311			
Subtotal	\$211,468	\$187,613	12-13 Total	403.683	403.683	7.430	411.113			
Gifted	\$0	\$0	13-14 Elem	274.311	274.311	6.885	281.196			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	124.442	124.442	0.000	124.442			
Remedial Education	\$0	\$0	13-14 Total	398.753	398.753	6.885	405.638			
Vocational Tech Ed	\$92,350	\$91,837	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	3.25	129.54	Managers	4.25	99.06		
Total	\$303,818	\$279,450	Teachers	28.00	15.04	Teacher Aides	7.00	60.14		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$891,023				
Land & Improvements		\$1,185,968				
Building & Improvements		\$13,535,511				
Furniture, Equip, Vehicles		\$1,478,928				
Construction in Progress		\$0				
Fall 2013 Enrollment	421	Number of Schools	3			
				Year End Teacher FTE		26.00
				Year End Teacher Salaries		\$1,252,474
				Superintendent's Salary		\$71,062

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$541,573	\$5,893,588	\$0	\$6,751,898	\$6,621,525	(\$186,364)
Clism St-CSF & Ins Imp Funds-IIF	\$668,644	\$503,283	\$0	\$1,786,756	\$473,211	\$698,716
Unrestricted Capital Outlay	\$1,027,225	\$310,998	\$53,448	\$548,652	\$547,015	\$844,656
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Building Renewal	\$44,914	\$370,262	\$0	\$0	\$415,176	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$964	\$1,039,386	\$0	\$1,065,000	\$1,047,413	(\$7,063)
Debt Service	\$21,655	\$479,610	\$0	\$2,000,000	\$453,824	\$47,441
School Plant	\$6,283	\$317,295	\$0	\$50,000	\$0	\$323,578
Federal Projects	(\$28,763)	\$324,306	\$0	\$6,610,000	\$653,053	(\$357,510)
State Projects	\$24,685	\$0	\$0	\$1,200,000	\$24,685	\$0
Food Services	\$104,731	\$523,764	\$0	\$3,000,000	\$560,914	\$67,581
Other	\$391,433	\$1,650,710	\$0	\$4,075,000	\$1,437,419	\$604,724
Total	\$2,803,344	\$11,413,202	\$53,448	\$28,087,306	\$12,234,235	\$2,035,759
Bond Building	\$396,344	\$0	\$0	\$400,000	\$342,220	\$54,124
Intergovernmental Agreements	\$0	\$0	\$0	\$100,000	\$0	\$0
Indirect Costs	\$0	\$0	\$4,155	\$75,000	\$2,515	\$1,640

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$869,760	\$313,816	\$5,213,295	\$0	\$6,396,871
Unrestricted Capital Outlay	\$12,404	\$19,322	\$279,272	\$0	\$310,998
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$370,262	\$0	\$370,262
Adjacent Ways	\$1,039,386	\$0	\$0	\$0	\$1,039,386
Debt Service	\$479,610	\$0	\$0	\$0	\$479,610
Other: See Definitions for Description	\$1,972,021	\$0	\$15,852	\$828,203	\$2,816,075
Total By Source	\$4,373,181	\$333,138	\$5,878,681	\$828,203	\$11,413,202
Percentage Of Total Revenues	38.32%	2.92%	51.51%	7.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$115,000	\$140,373
Emotional Disability	\$110,000	\$216,940
Hearing Impairments	\$25,000	\$11,473
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$85,000	\$54,234
Mild, Moderate Sev *	\$25,000	\$132,575
Multiple Disabilities	\$45,000	\$11,473
Multiple Disabilities with SSI **	\$45,000	\$22,946
Orthopedic Impairment	\$10,000	\$108,470
Preschool Severe Delay	\$40,000	\$170,453
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$230,125	\$125,837
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$16,385	\$22,946
Subtotal	\$746,510	\$1,017,720
Gifted	\$55,000	\$45,013
ELL Prog (Inc. Costs/Comp. Ins.)	\$20,000	\$84,552
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$821,510	\$1,147,285

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	7	5	1	7	5	5	5	5
8	K-8	9	10	11	12	9-12	K-12	
7	42	0	0	0	0	0	42	

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	3.0779	\$69,235,783
	Secondary	0.6777	\$70,827,779
K-8	\$45,013		
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,135.478	1,134.363	1.835	1,136.198
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,135.478	1,134.363	1.835	1,136.198
12-13 Elem	1,077.440	1,077.440	1.760	1,079.200
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,077.440	1,077.440	1.760	1,079.200
13-14 Elem	598.660	596.320	502.085	1,098.405
13-14 HS	4.640	4.640	11.400	16.040
13-14 Total	603.300	600.960	513.485	1,114.445

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$47,441
Land & Improvements	\$4,033,498
Building & Improvements	\$19,177,120
Furniture, Equip, Vehicles	\$2,884,803
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	197.50	Managers	4.00	296.25
Teachers	60.00	19.75	Teacher Aides	22.00	53.86
Others	1.50	790.00	Others	32.00	37.03
Subtotal	67.50	17.56	Subtotal	58.00	20.43
Total FTE		125.50	Total Students Per Staff		9.44

Year End Teacher FTE	71.00
Year End Teacher Salaries	\$2,581,070
Superintendent's Salary	\$90,000

Fall 2013 Enrollment	1,185	Number of Schools	4
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County Totals

Pinal

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,434,653	\$245,690,783	(\$2,255,610)	\$252,685,141	\$245,715,401	\$15,154,425
Clism St-CSF & Ins Imp Funds-IF	\$10,359,434	\$18,012,031	\$0	\$27,856,520	\$15,129,508	\$13,241,957
Unrestricted Capital Outlay	\$12,423,520	\$12,698,076	\$6,340,249	\$25,355,351	\$10,641,194	\$20,820,651
Soft Capital Allocation	\$3,096,797	\$0	(\$3,096,797)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$574	\$2	\$0	\$1,000,590	\$0	\$576
Building Renewal	\$183,266	\$1,572,007	(\$149,152)	\$0	\$1,413,026	\$193,095
New School Facilities	\$1,603,221	\$3,640	\$0	\$0	\$738,799	\$868,062
Adjacent Ways	\$5,795,001	\$1,529,552	\$0	\$7,189,552	\$1,323,038	\$6,001,515
Debt Service	\$2,640,310	\$24,960,221	(\$79,495)	\$26,038,940	\$25,779,580	\$1,741,456
School Plant	\$620,275	\$529,120	(\$31,876)	\$275,237	\$92,140	\$1,025,379
Federal Projects	\$5,570,935	\$36,560,093	(\$964,774)	\$58,407,660	\$35,414,779	\$5,751,475
State Projects	\$171,811	\$419,143	\$0	\$1,962,802	\$504,204	\$86,750
Food Services	\$4,387,601	\$19,088,347	(\$2,239,414)	\$22,527,232	\$17,296,099	\$3,940,435
Other	\$18,645,697	\$23,867,764	\$78,148	\$25,581,293	\$20,662,083	\$21,929,526
Total	\$82,933,095	\$384,930,779	(\$2,398,721)	\$448,880,318	\$374,709,851	\$90,755,302
Bond Building	\$2,735,287	\$9,918,941	\$0	\$10,937,357	\$10,843,541	\$1,810,687
Intergovernmental Agreements	\$8,461	\$183,259	\$781	\$304,579	\$41,337	\$151,164
Indirect Costs	\$3,496,403	\$128,033	\$3,295,756	\$3,724,227	\$1,975,925	\$4,944,267

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$79,904,840	\$12,625,869	\$171,104,771	\$67,334	\$263,702,814
Unrestricted Capital Outlay	\$5,434,893	\$922,486	\$6,340,697	\$0	\$12,698,076
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$1,575,649	\$0	\$1,575,649
Adjacent Ways	\$1,529,552	\$0	\$0	\$0	\$1,529,552
Debt Service	\$24,960,221	\$0	\$0	\$0	\$24,960,221
Other: See Definitions for Description	\$28,178,511	\$0	\$889,415	\$51,396,541	\$80,464,467
Total By Source	\$140,008,017	\$13,548,355	\$179,910,532	\$51,463,875	\$384,930,779
Percentage Of Total Revenues	36.37%	3.52%	46.74%	13.37%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$2,604,412	\$2,388,043	4	46	80	91	160	266	227	215
Emotional Disability	\$4,037,727	\$4,603,397	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$907,734	\$829,843	227	1,316	206	157	185	190	738	2,054
Other Health Impairments	\$731,010	\$1,523,688	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$12,109,269	\$10,372,985	K-8	\$415,997	Primary	2.7753	\$15,299,336,853			
Mild, Moderate Sev *	\$2,924,605	\$2,840,765	9-12	\$17,336	Secondary	1.0190	\$2,312,597,102			
Multiple Disabilities	\$2,195,779	\$2,316,979	S.R.P. and/or GPLET		\$211,102,570					
Multiple Disabilities with SSI **	\$1,112,059	\$1,069,823								
Orthopedic Impairment	\$965,153	\$1,073,872								
Preschool Severe Delay	\$2,146,710	\$1,335,083								
Developmental Delay	\$953,636	\$2,056,908								
Speech/Language Impairment	\$5,192,766	\$4,638,339								
Traumatic Brain Injury	\$184,448	\$117,950								
Visual Impairment	\$535,072	\$596,687								
Subtotal	\$36,600,380	\$35,764,362								
Gifted	\$583,077	\$433,094								
ELL Prog (Inc. Costs/Comp. Ins.)	\$873,142	\$1,818,209								
Remedial Education	\$68,830	\$51,918								
Vocational Tech Ed	\$5,233,392	\$5,018,953								
Career Education	\$0	\$0								
Total	\$43,358,821	\$43,086,536								

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	30,431.613	30,374.486	207.320	30,581.806
11-12 HS	13,114.823	12,846.388	197.970	13,044.358
11-12 Total	43,546.437	43,220.874	405.290	43,626.164
12-13 Elem	30,026.421	29,977.474	185.045	30,162.519
12-13 HS	13,303.111	13,029.751	80.973	13,110.723
12-13 Total	43,329.533	43,007.224	266.018	43,273.242
13-14 Elem	26,622.270	26,549.711	3,066.575	29,616.286
13-14 HS	13,759.182	13,480.032	105.457	13,585.488
13-14 Total	40,381.451	40,029.743	3,172.032	43,201.774

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	189.95	233.60	Managers	170.10	260.86
Teachers	2,171.14	20.44	Teacher Aides	693.00	64.03
Others	224.10	198.00	Others	1,571.66	28.23
Subtotal	2,585.19	17.16	Subtotal	2,434.76	18.22
Total FTE	5,019.95	Total Students Per Staff	8.84		
Year End Teacher FTE				2,344.00	
Year End Teacher Salaries				\$94,957,707	
Superintendent's Salary				\$1,881,117	

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding	\$154,890,138		
Land & Improvements	\$56,012,952		
Building & Improvements	\$752,474,133		
Furniture, Equip, Vehicles	\$83,934,775		
Construction in Progress	\$4,403,236		

Fall 2013 Enrollment	44,372	Number of Schools	103
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,911,359	\$27,828,450	\$0	\$28,844,218	\$28,101,526	\$2,638,283
Clism St-CSF & Ins Imp Funds-IIF	\$21,264	\$2,405,236	\$0	\$2,850,131	\$2,081,991	\$344,509
Unrestricted Capital Outlay	\$738,175	\$933,331	\$76,651	\$1,749,448	\$764,755	\$983,402
Soft Capital Allocation	\$76,072	\$0	(\$76,072)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$5,918	\$0	\$0	\$4,569	\$1,349
Building Renewal	\$35	\$734,524	\$0	\$0	\$750,786	(\$16,227)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,819	\$4	\$0	\$5,800	\$0	\$5,823
Debt Service	\$0	\$1,573	\$0	\$0	\$0	\$1,573
School Plant	\$10,345	\$0	\$0	\$10,500	\$0	\$10,345
Federal Projects	\$412,961	\$5,371,848	(\$31,059)	\$5,817,106	\$5,385,357	\$368,393
State Projects	\$11,336	\$184,926	\$0	\$199,699	\$186,335	\$9,927
Food Services	\$231,007	\$3,302,044	(\$120,000)	\$2,950,000	\$2,919,635	\$493,416
Other	\$4,616,729	\$4,133,802	\$5,880	\$5,568,258	\$4,552,259	\$4,204,152
Total	\$9,035,102	\$44,901,656	(\$144,600)	\$47,995,160	\$44,747,213	\$9,044,945
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$95,285	\$138,695	\$0	\$0	\$145,583	\$88,397
Indirect Costs	\$181,229	\$102	\$294,825	\$329,450	\$304,205	\$171,951

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,541,773	\$1,041,529	\$22,650,384	\$0	\$30,233,686
Unrestricted Capital Outlay	\$48,060	\$41,704	\$843,567	\$0	\$933,331
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$740,442	\$0	\$740,442
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$1,573	\$0	\$0	\$0	\$1,573
Other: See Definitions for Description	\$4,444,993	\$0	\$184,926	\$8,362,701	\$12,992,620
Total By Source	\$11,036,403	\$1,083,233	\$24,419,319	\$8,362,701	\$44,901,656
Percentage Of Total Revenues	24.58%	2.41%	54.38%	18.62%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$1,152,504	\$0	0	0	0	0	29	47	50	69
Emotional Disability	\$65	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$137,215	\$6,198	70	265	66	74	55	56	251	516
Other Health Impairments	\$604	\$0								
Specific Learning Disability	\$5,846	\$0								
Mild, Moderate Sev *	\$573,482	\$43,119								
Multiple Disabilities	\$0	\$167,333								
Multiple Disabilities with SSI **	\$170,505	\$0								
Orthopedic Impairment	\$142,809	\$15,631								
Preschool Severe Delay	\$232,634	\$15,092								
Developmental Delay	\$1,273	\$2,166,826								
Speech/Language Impairment	\$2,847	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$103,666	\$5,389								
Subtotal	\$2,523,450	\$2,419,588								
Gifted	\$193,315	\$197,831								
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,716,102	\$1,705,852								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$567,671	\$556,718								
Career Education	\$0	\$0								
Total	\$5,000,538	\$4,879,989								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	0.0000	Secondary	0.0000
K-8	\$127,359			\$0
9-12	\$62,094		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,698.940	3,698.940	2.035	3,700.975
11-12 HS	1,807.445	1,807.445	74.255	1,881.700
11-12 Total	5,506.385	5,506.385	76.290	5,582.675
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	351.65	Managers	8.00	747.25
Teachers	278.00	21.50	Teacher Aides	57.00	104.88
Others	16.80	355.83	Others	161.00	37.13
Subtotal	311.80	19.17	Subtotal	226.00	26.45
Total FTE		537.80	Total Students Per Staff		11.12

Year End Teacher FTE		369.00
Year End Teacher Salaries		\$11,118,382
Superintendent's Salary		\$135,986

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$6,442,353
Building & Improvements	\$69,903,681
Furniture, Equip, Vehicles	\$4,596,855
Construction in Progress	\$0

Fall 2013 Enrollment	5,978	Number of Schools	11
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$85,594	\$995,196	(\$19)	\$1,078,915	\$999,444	\$81,327
Clism St-CSF & Ins Imp Funds-IIF	\$27,767	\$39,820	\$0	\$57,184	\$37,127	\$30,460
Unrestricted Capital Outlay	\$494,708	\$2,741	\$36,172	\$516,137	\$132,404	\$401,217
Soft Capital Allocation	\$35,652	\$0	(\$36,172)	\$0	\$0	(\$520)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,466	\$0	\$0	\$0	\$1,466	\$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	\$40,478	\$161	\$0	\$10,000	\$0	\$40,639
Federal Projects	\$1,260	\$137,954	(\$3,549)	\$226,906	\$231,115	(\$95,450)
State Projects	(\$11,099)	\$27,770	\$0	\$28,364	\$25,650	(\$8,979)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$104,497	\$199,912	\$0	\$35,262	\$210,698	\$93,711
Total	\$780,323	\$1,403,554	(\$3,568)	\$1,952,768	\$1,637,904	\$542,405
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$3,549	\$5,000	\$1,822	\$1,727

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$556,393	\$17,927	\$460,696	\$0	\$1,035,016
Unrestricted Capital Outlay	\$2,741	\$0	\$0	\$0	\$2,741
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$200,073	\$0	\$27,770	\$137,954	\$365,797
Total By Source	\$759,207	\$17,927	\$488,466	\$137,954	\$1,403,554
Percentage Of Total Revenues	54.09%	1.28%	34.80%	9.83%	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	\$49,499	\$50,593								
Mild, Moderate Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$11,610	\$11,746								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$61,109	\$62,339								
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	\$62,000	\$62,339								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$220,352			
Building & Improvements		\$1,155,054			
Furniture, Equip, Vehicles		\$147,983			
Construction in Progress		\$0			
Fall 2013 Enrollment	94	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.70	134.29	Managers	0.35	268.57
Teachers	10.40	9.04	Teacher Aides	4.35	21.61
Others	0.50	188.00	Others	1.20	78.33
Subtotal	11.60	8.10	Subtotal	5.90	15.93
Total FTE		17.50	Total Students Per Staff		5.37
Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$369,857	
Superintendent's Salary				\$37,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$82,330	\$1,299,539	(\$18)	\$1,413,681	\$1,294,224	\$87,627
Clism St-CSF & Ins Imp Funds-IIF	\$29,247	\$36,077	\$0	\$56,706	\$38,672	\$26,652
Unrestricted Capital Outlay	\$427,552	\$130,860	\$12,219	\$513,608	\$160,480	\$410,151
Soft Capital Allocation	\$11,656	\$0	(\$12,219)	\$0	\$0	(\$563)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$340	\$0	\$0	\$0	\$340	\$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	\$156,130	\$6,961	\$0	\$20,000	\$28,697	\$134,394
Federal Projects	\$27,133	\$79,944	(\$1,715)	\$139,346	\$115,316	(\$9,954)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$8,284	\$138,295	\$0	\$150,000	\$137,555	\$9,024
Other	\$369,887	\$766,480	\$0	\$115,250	\$815,602	\$320,765
Total	\$1,112,559	\$2,458,156	(\$1,733)	\$2,408,591	\$2,590,886	\$978,096
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$120	\$39,449	\$0	\$80,000	\$39,145	\$424
Indirect Costs	\$245	\$0	\$1,715	\$4,500	\$1,009	\$951

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,154,104	\$0	\$181,512	\$0	\$1,335,616
Unrestricted Capital Outlay	\$123,206	\$0	\$7,654	\$0	\$130,860
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$816,869	\$0	\$0	\$174,811	\$991,680
Total By Source	\$2,094,179	\$0	\$189,166	\$174,811	\$2,458,156
Percentage Of Total Revenues	85.19%	0.00%	7.70%	7.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$31,840	\$30,100	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$53,110	\$48,974	Primary		0.0000		\$0			
Multiple Disabilities	\$41,400	\$41,968	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	\$28,871	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	0.000	0.000	0.000	0.000			
Developmental Delay	\$0	\$0	11-12 HS	53.708	52.618	11.368	63.985			
Speech/Language Impairment	\$5,230	\$4,825	11-12 Total	53.708	52.618	11.368	63.985			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000			
Visual Impairment	\$0	\$0	12-13 HS	51.798	50.798	17.360	68.158			
Subtotal	\$170,180	\$154,738	12-13 Total	51.798	50.798	17.360	68.158			
Gifted	\$0	\$0	13-14 Elem	0.000	0.000	0.000	0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$880	\$0	13-14 HS	58.661	57.091	18.000	75.091			
Remedial Education	\$0	\$0	13-14 Total	58.661	57.091	18.000	75.091			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	1.05	72.38	Managers	1.85	41.08		
Total	\$171,060	\$154,738	Teachers	7.35	10.34	Teacher Aides	1.00	76.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$0					
Land & Improvements	\$1,036,471					
Building & Improvements	\$8,674,516					
Furniture, Equip, Vehicles	\$1,242,357					
Construction in Progress	\$0					
Fall 2013 Enrollment	76	Number of Schools	1			
Year End Teacher FTE						8.00
Year End Teacher Salaries						\$449,403
Superintendent's Salary						\$37,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,103,621	\$1,552,883	\$0	\$2,029,022	\$2,023,909	\$632,595
Clism St-CSF & Ins Imp Funds-IIF	\$39,463	\$78,033	\$0	\$71,487	\$94,267	\$23,229
Unrestricted Capital Outlay	\$208,716	\$59,995	\$0	\$237,435	\$232,744	\$35,967
Soft Capital Allocation	\$168,044	\$0	(\$168,044)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$809	\$1	\$0	\$0	\$0	\$810
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,031	\$7	\$0	\$0	\$0	\$10,038
Federal Projects	(\$52,583)	\$99,120	\$0	\$294,099	\$330,579	(\$284,042)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$6,542	\$98,038	\$0	\$120,000	\$92,686	\$11,895
Other	\$28,509	\$70,279	\$0	\$25,373	\$85,618	\$13,170
Total	\$1,513,152	\$1,958,356	(\$168,044)	\$2,777,416	\$2,859,803	\$443,662
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,407	\$7	\$74	\$7,967	\$11,514	(\$5,026)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$434,407	\$0	\$1,196,509	\$0	\$1,630,916
Unrestricted Capital Outlay	\$1,438	\$58,557	\$0	\$0	\$59,995
Soft Capital Outlay	\$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	\$85,216	\$0	\$0	\$182,228	\$267,444
Total By Source	\$521,061	\$58,557	\$1,196,510	\$182,228	\$1,958,356
Percentage Of Total Revenues	26.61%	2.99%	61.10%	9.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$74,663	\$71,195	KG	1	2	3	4	5	6	7
Emotional Disability	\$8,032	\$0	0	0	0	0	0	0	1	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	2	0	0	0	0	0	2
Specific Learning Disability	\$7,520	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$13,465	\$13,184	Primary	0.0000		\$0				
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$0	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	204.000	204.000	0.000	204.000			
Developmental Delay	\$0	\$0	11-12 HS	75.893	0.000	0.000	0.000			
Speech/Language Impairment	\$4,320	\$3,408	11-12 Total	279.893	204.000	0.000	204.000			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	167.125	167.125	0.000	167.125			
Visual Impairment	\$0	\$0	12-13 HS	86.205	0.000	0.000	0.000			
Subtotal	\$108,000	\$87,787	12-13 Total	253.330	167.125	0.000	167.125			
Gifted	\$1,850	\$0	13-14 Elem	157.664	157.664	0.000	157.664			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$14,481	13-14 HS	86.848	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	244.512	157.664	0.000	157.664			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	1.25	133.60	Managers	1.00	167.00		
Total	\$109,850	\$102,268	Teachers	0.00	0.00	Teacher Aides	0.00	0.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$0					
Land & Improvements	\$175,603					
Building & Improvements	\$27,256,202					
Furniture, Equip, Vehicles	\$556,160					
Construction in Progress	\$0					
Fall 2013 Enrollment	167	Number of Schools	1			
Year End Teacher FTE						14.00
Year End Teacher Salaries						\$16
Superintendent's Salary						\$105,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,686,196	\$17,783,859	\$1,361,217	\$17,265,390	\$16,767,002	\$16,064,270
Clism St-CSF & Ins Imp Funds-IIF	\$340,210	\$1,375,728	\$0	\$1,527,219	\$1,281,454	\$434,484
Unrestricted Capital Outlay	\$6,060,397	\$988,981	\$0	\$3,019,984	\$754,471	\$6,294,907
Soft Capital Allocation	\$1,358,949	\$0	(\$1,358,949)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$26,837)	\$138,542	\$0	\$0	\$111,248	\$457
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$77,529	\$491	\$0	\$80,000	\$0	\$78,020
Debt Service	\$0	\$120,081	\$0	\$712,313	\$0	\$120,081
School Plant	\$368,836	\$245	\$0	\$380,000	\$0	\$369,081
Federal Projects	(\$402,107)	\$4,515,654	(\$232,371)	\$5,124,122	\$4,012,892	(\$131,716)
State Projects	\$5,324	\$198,270	\$0	\$218,988	\$199,579	\$4,015
Food Services	\$365,636	\$1,291,675	(\$35,662)	\$1,800,000	\$1,304,318	\$317,332
Other	\$3,584,948	\$2,784,229	(\$34)	\$5,312,143	\$5,831,560	\$537,583
Total	\$25,419,081	\$29,197,755	(\$265,799)	\$35,440,159	\$30,262,524	\$24,088,514
Bond Building	\$348,876	\$199	\$0	\$349,495	\$128,033	\$221,042
Intergovernmental Agreements	\$0	\$3,753	\$0	\$410	\$1,586	\$2,167
Indirect Costs	\$147,352	\$0	\$268,033	\$220,000	\$88,127	\$327,258

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,589,947	\$471,789	\$11,097,851	\$0	\$19,159,587
Unrestricted Capital Outlay	\$580,800	\$18,891	\$389,290	\$0	\$988,981
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$138,542	\$0	\$138,542
Adjacent Ways	\$491	\$0	\$0	\$0	\$491
Debt Service	\$120,081	\$0	\$0	\$0	\$120,081
Other: See Definitions for Description	\$2,785,237	\$0	\$198,270	\$5,806,566	\$8,790,073
Total By Source	\$11,076,556	\$490,680	\$11,823,953	\$5,806,566	\$29,197,755
Percentage Of Total Revenues	37.94%	1.68%	40.50%	19.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$26,493	\$91,074
Emotional Disability	\$0	\$893
Hearing Impairments	\$79,000	\$133,932
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$805,000	\$669,214
Mild, Moderate Sev *	\$170,000	\$132,131
Multiple Disabilities	\$60,000	\$44,409
Multiple Disabilities with SSI **	\$60,000	\$137,502
Orthopedic Impairment	\$125,000	\$178,576
Preschool Severe Delay	\$150,000	\$102,904
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$270,000	\$140,128
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$93,752
Subtotal	\$1,745,493	\$1,724,515
Gifted	\$62,550	\$61,542
ELL Prog (Inc. Costs/Comp. Ins.)	\$130,150	\$127,005
Remedial Education	\$0	\$0
Vocational Tech Ed	\$173,649	\$173,365
Career Education	\$0	\$0
Total	\$2,111,842	\$2,086,427

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	8	20	31	25	34	22	26	
8	K-8	9	10	11	12	9-12	K-12	
30	196	21	27	17	28	93	289	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$61,542	0.0000	\$0
Secondary	\$0	0.0000	\$0
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	2,164.493	2,164.283	38.655	2,202.938
11-12 HS	1,066.933	1,065.933	2.270	1,068.203
11-12 Total	3,231.425	3,230.215	40.925	3,271.140
12-13 Elem	2,129.663	2,127.818	38.225	2,166.043
12-13 HS	1,064.448	1,063.458	2.000	1,065.458
12-13 Total	3,194.110	3,191.275	40.225	3,231.500
13-14 Elem	2,068.212	2,067.212	37.600	2,104.812
13-14 HS	1,088.844	1,088.824	0.000	1,088.824
13-14 Total	3,157.056	3,156.036	37.600	3,193.636

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	224.60	Managers	5.00	673.80
Teachers	169.68	19.86	Teacher Aides	63.56	53.01
Others	22.30	151.08	Others	121.75	27.67
Subtotal	206.98	16.28	Subtotal	190.31	17.70
Total FTE	397.29	397.29	Total Students Per Staff	8.48	8.48

Year End Teacher FTE	171.00
Year End Teacher Salaries	\$7,789,582
Superintendent's Salary	\$100,000

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$5,640,000	
Land & Improvements		\$4,524,381	
Building & Improvements		\$45,536,885	
Furniture, Equip, Vehicles		\$12,867,251	
Construction in Progress		\$0	
Fall 2013 Enrollment	3,369	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$205,849	\$1,610,669	\$0	\$1,888,881	\$1,612,005	\$204,513
Clism St-CSF & Ins Imp Funds-IIF	\$16,448	\$51,190	\$0	\$152,885	\$38,712	\$28,926
Unrestricted Capital Outlay	\$266,478	\$6,416	\$25,273	\$425,507	\$46,272	\$251,895
Soft Capital Allocation	\$23,273	\$0	(\$25,273)	\$0	\$0	(\$2,000)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$181	\$0	\$0	\$0	\$181	\$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	\$126,269	\$88,900	\$0	\$164,732	\$87,479	\$127,690
State Projects	\$40	\$0	\$0	\$0	\$0	\$40
Food Services	\$12,949	\$41,581	\$0	\$40,000	\$38,562	\$15,968
Other	\$37,431	\$47,412	\$0	\$24,796	\$38,996	\$45,847
Total	\$688,918	\$1,846,168	\$0	\$2,696,801	\$1,862,207	\$672,879
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,381,610	\$5,596	\$274,653	\$0	\$1,661,859
Unrestricted Capital Outlay	\$1,822	\$622	\$3,972	\$0	\$6,416
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$63,961	\$0	\$0	\$113,932	\$177,893
Total By Source	\$1,447,393	\$6,218	\$278,625	\$113,932	\$1,846,168
Percentage Of Total Revenues	78.40%	0.34%	15.09%	6.17%	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	1	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Hearing Impairments	\$0	\$0	0	1	0	0	0	0	0	0	1
Other Health Impairments	\$0	\$0									
Specific Learning Disability	\$25,588	\$26,462									
Mild, Moderate Sev *	\$0	\$7,988									
Multiple Disabilities	\$60,094	\$65,929									
Multiple Disabilities with SSI **	\$0	\$0									
Orthopedic Impairment	\$5,290	\$0									
Preschool Severe Delay	\$5,000	\$3,150									
Developmental Delay	\$0	\$0									
Speech/Language Impairment	\$25,061	\$26,605									
Traumatic Brain Injury	\$0	\$0									
Visual Impairment	\$0	\$0									
Subtotal	\$121,033	\$130,134									
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	\$121,033	\$130,134									

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	91.503	90.503	6.210	96.713
11-12 HS	1.000	0.000	0.000	0.000
11-12 Total	92.503	90.503	6.210	96.713
12-13 Elem	98.598	97.598	10.560	108.158
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	98.598	97.598	10.560	108.158
13-14 Elem	98.297	97.297	8.990	106.287
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	98.297	97.297	8.990	106.287

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	113.00	Managers	2.50	45.20
Teachers	12.60	8.97	Teacher Aides	5.50	20.55
Others	0.00	0.00	Others	3.50	32.29
Subtotal	13.60	8.31	Subtotal	11.50	9.83
Total FTE		25.10	Total Students Per Staff		4.50

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$30,000
Building & Improvements	\$2,937,561
Furniture, Equip, Vehicles	\$732,922
Construction in Progress	\$0

Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$584,220	
Superintendent's Salary		\$75,000	
Fall 2013 Enrollment	113	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$18,074,949	\$51,070,596	\$1,361,180	\$52,520,107	\$50,798,110	\$19,708,615
Clism St-CSF & Ins Imp Funds-IIF	\$474,399	\$3,986,084	\$0	\$4,715,612	\$3,572,223	\$888,260
Unrestricted Capital Outlay	\$8,196,026	\$2,122,324	\$150,315	\$6,462,119	\$2,091,126	\$8,377,539
Soft Capital Allocation	\$1,673,646	\$0	(\$1,676,729)	\$0	\$0	(\$3,083)
Emergency Deficiencies Correction	\$0	\$5,918	\$0	\$0	\$4,569	\$1,349
Building Renewal	(\$24,006)	\$873,067	\$0	\$0	\$864,021	(\$14,960)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$83,348	\$495	\$0	\$85,800	\$0	\$83,843
Debt Service	\$0	\$121,654	\$0	\$712,313	\$0	\$121,654
School Plant	\$585,820	\$7,374	\$0	\$420,500	\$28,697	\$564,497
Federal Projects	\$112,933	\$10,293,420	(\$268,694)	\$11,766,311	\$10,162,738	(\$25,079)
State Projects	\$5,601	\$410,966	\$0	\$447,051	\$411,564	\$5,003
Food Services	\$624,419	\$4,871,634	(\$155,662)	\$5,060,000	\$4,492,756	\$847,634
Other	\$8,742,001	\$8,002,114	\$5,846	\$11,081,082	\$11,534,733	\$5,215,228
Total	\$38,549,136	\$81,765,646	(\$583,744)	\$93,270,895	\$83,960,537	\$35,770,500
Bond Building	\$348,876	\$199	\$0	\$349,495	\$128,033	\$221,042
Intergovernmental Agreements	\$95,405	\$181,897	\$0	\$80,410	\$186,314	\$90,988
Indirect Costs	\$335,233	\$109	\$568,196	\$566,917	\$406,677	\$496,861

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$17,658,234	\$1,536,841	\$35,861,605	\$0	\$55,056,680
Unrestricted Capital Outlay	\$758,067	\$119,774	\$1,244,483	\$0	\$2,122,324
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$878,985	\$0	\$878,985
Adjacent Ways	\$495	\$0	\$0	\$0	\$495
Debt Service	\$121,654	\$0	\$0	\$0	\$121,654
Other: See Definitions for Description	\$8,396,349	\$0	\$410,966	\$14,778,192	\$23,585,508
Total By Source	\$26,934,799	\$1,656,615	\$38,396,039	\$14,778,192	\$81,765,646
Percentage Of Total Revenues	32.94%	2.03%	46.96%	18.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,285,500	\$192,369	KG	1	2	3	4	5	6	7
Emotional Disability	\$8,097	\$893	0	8	20	31	54	81	74	96
Hearing Impairments	\$216,215	\$140,130	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$604	\$0	100	464	87	101	72	84	344	808
Specific Learning Disability	\$893,453	\$746,269	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$810,057	\$245,396	Primary		0.0000		\$0			
Multiple Disabilities	\$161,494	\$319,639	K-8		\$188,901		Secondary		0.0000	
Multiple Disabilities with SSI **	\$230,505	\$137,502	9-12		\$62,094		S.R.P. and/or GPLET		\$0	

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	
Orthopedic Impairment	\$311,699	\$223,078	11-12 Elem	6,233.003	6,231.793	47.780	6,279.573	
Preschool Severe Delay	\$387,634	\$121,146	11-12 HS	3,004.978	2,925.995	87.893	3,013.888	
Developmental Delay	\$1,273	\$2,166,826	11-12 Total	9,237.980	9,157.788	135.673	9,293.460	
Speech/Language Impairment	\$319,068	\$186,712	12-13 Elem	6,205.724	6,194.059	50.945	6,245.004	
Traumatic Brain Injury	\$0	\$0	12-13 HS	3,010.075	2,921.880	93.035	3,014.915	
Visual Impairment	\$103,666	\$99,141	12-13 Total	9,215.799	9,115.939	143.980	9,259.919	
Subtotal	\$4,729,265	\$4,579,101	13-14 Elem	6,232.611	6,219.651	54.000	6,273.651	
Gifted	\$257,715	\$259,373	13-14 HS	3,022.217	2,933.780	90.678	3,024.457	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,848,023	\$1,847,338	13-14 Total	9,254.828	9,153.431	144.678	9,298.108	
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Vocational Tech Ed	\$741,320	\$730,083	Admins	36.00	272.14	Managers	18.70	523.90
Career Education	\$0	\$0	Teachers	478.03	20.49	Teacher Aides	131.41	74.55
Total	\$7,576,323	\$7,415,895	Others	40.75	240.42	Others	302.50	32.39

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$5,640,000					
Land & Improvements	\$12,429,160					
Building & Improvements	\$155,463,899					
Furniture, Equip, Vehicles	\$20,143,528					
Construction in Progress	\$0					
Fall 2013 Enrollment	9,797	Number of Schools	21			
Year End Teacher FTE						585.00
Year End Teacher Salaries						\$20,311,460
Superintendent's Salary						\$490,986

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$572,514	\$2,618,016	\$0	\$3,105,218	\$2,356,103	\$834,427
Clism St-CSF & Ins Imp Funds-IF	\$193,446	\$108,159	\$0	\$334,581	\$70,088	\$231,517
Unrestricted Capital Outlay	\$196,825	\$81,454	\$34,656	\$284,066	\$61,442	\$251,493
Soft Capital Allocation	\$34,656	\$0	\$0	\$0	\$0	\$34,656
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$211	\$1	\$0	\$5,000	\$0	\$212
Federal Projects	\$282,232	\$162,601	(\$26,925)	\$505,968	\$391,095	\$26,813
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$30,508	\$123,047	\$0	\$188,376	\$77,023	\$76,532
Other	\$65,812	\$51,384	\$0	\$70,469	\$71,877	\$45,319
Total	\$1,376,204	\$3,144,662	\$7,731	\$4,493,678	\$3,027,628	\$1,500,969
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$37,657	\$150	\$26,924	\$18,976	\$5,495	\$59,236

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,338,134	\$53,498	\$334,543	\$0	\$2,726,175
Unrestricted Capital Outlay	\$72,779	\$1,655	\$7,020	\$0	\$81,454
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$64,683	\$0	\$0	\$272,350	\$337,033
Total By Source	\$2,475,596	\$55,153	\$341,563	\$272,350	\$3,144,662
Percentage Of Total Revenues	78.72%	1.75%	10.86%	8.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,383	\$7,647
Emotional Disability	\$0	\$10,193
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$12,741
Specific Learning Disability	\$197,470	\$84,093
Mild, Moderate Sev *	\$0	\$2,548
Multiple Disabilities	\$9,755	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$9,755	\$2,548
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$7,645
Speech/Language Impairment	\$25,440	\$50,966
Traumatic Brain Injury	\$0	\$2,548
Visual Impairment	\$0	\$0
Subtotal	\$244,803	\$180,929
Gifted	\$2,500	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$53,999	\$54,072
Career Education	\$0	\$0
Total	\$306,302	\$235,001

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$2,752,909
Building & Improvements	\$6,146,568
Furniture, Equip, Vehicles	\$1,030,938
Construction in Progress	\$0

Fall 2013 Enrollment	246	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	0
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	\$0	7.3847	\$27,381,095
Secondary	\$0	0.0000	\$27,453,280
9-12	\$0	S.R.P. and/or GPLET	\$60,128

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	163.083	162.455	0.000	162.455
11-12 HS	85.035	85.035	0.000	85.035
11-12 Total	248.118	247.490	0.000	247.490
12-13 Elem	144.827	144.827	0.000	144.827
12-13 HS	69.297	69.297	0.200	69.497
12-13 Total	214.124	214.124	0.200	214.324
13-14 Elem	153.482	152.482	0.000	152.482
13-14 HS	77.757	77.757	0.000	77.757
13-14 Total	231.238	230.238	0.000	230.238

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.11	116.59	Managers	2.00	123.00
Teachers	15.89	15.48	Teacher Aides	9.40	26.17
Others	1.00	246.00	Others	12.00	20.50
Subtotal	19.00	12.95	Subtotal	23.40	10.51
Total FTE		42.40	Total Students Per Staff		5.80

Year End Teacher FTE	0.00
Year End Teacher Salaries	\$680,700
Superintendent's Salary	\$90,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$268,207	\$2,809,845	\$0	\$2,878,349	\$2,792,526	\$285,526
Clism St-CSF & Ins Imp Funds-IIF	\$284,836	\$223,308	\$0	\$431,020	\$241,685	\$266,459
Unrestricted Capital Outlay	\$300,818	\$2,598	\$0	\$262,990	\$251,164	\$52,252
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,904	\$9	\$0	\$0	\$13,903	\$10
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$550	\$18,246	\$0	\$424	\$9,597	\$9,199
Federal Projects	\$60,931	\$171,962	\$0	\$256,852	\$156,683	\$76,210
State Projects	\$103,358	\$36,062	\$0	\$118,206	\$90,845	\$48,575
Food Services	\$17,379	\$117,886	\$0	\$123,172	\$115,733	\$19,532
Other	\$874,492	\$1,424,409	\$0	\$1,893,310	\$1,566,352	\$732,549
Total	\$1,924,475	\$4,804,325	\$0	\$5,964,323	\$5,238,488	\$1,490,312
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$318	\$1	\$0	\$0	\$160	\$159

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,808,659	\$0	\$224,494	\$0	\$3,033,153
Unrestricted Capital Outlay	\$2,598	\$0	\$0	\$0	\$2,598
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$9	\$0	\$9
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,495,463	\$0	\$36,062	\$237,039	\$1,768,565
Total By Source	\$4,306,720	\$0	\$260,565	\$237,039	\$4,804,325
Percentage Of Total Revenues	89.64%	0.00%	5.42%	4.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$39,722	\$45,218	4	2	10	4	4	6	9	3
Emotional Disability	\$41,146	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	1	43	3	0	1	1	5	48
Other Health Impairments	\$23,214	\$14,721								
Specific Learning Disability	\$27,353	\$17,592								
Mild, Moderate Sev *	\$33,604	\$19,248								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$4,320								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$36,399	\$187,004								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$201,438	\$288,103								
Gifted	\$0	\$320								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$2,798								
Vocational Tech Ed	\$140,980	\$161,075								
Career Education	\$0	\$0								
Total	\$342,418	\$452,296								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$1,250,788				
Building & Improvements		\$8,642,816				
Furniture, Equip, Vehicles		\$2,907,262				
Construction in Progress		\$0				
Fall 2013 Enrollment	457	Number of Schools	2			
			Certified Staff	Certified FTE	Students Per Staff	
			Admins	2.20	207.73	
			Teachers	29.00	15.76	
			Others	1.00	457.00	
			Subtotal	32.20	14.19	
			Total FTE	63.38	Total Students Per Staff	
					7.21	
			Year End Teacher FTE			30.00
			Year End Teacher Salaries			\$42
			Superintendent's Salary			\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,234	\$2,683,016	\$0	\$2,672,508	\$2,609,229	\$97,021
Clism St-CSF & Ins Imp Funds-IIF	\$9,763	\$151,265	\$0	\$180,373	\$154,413	\$6,615
Unrestricted Capital Outlay	\$33,138	\$107,023	\$0	\$227,985	\$127,094	\$13,067
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$77	\$0	\$0	\$0	\$77	\$0
Building Renewal	\$0	\$4,707	\$0	\$0	\$4,707	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$3,621)	\$3,621	\$0	\$0	\$0	\$0
Debt Service	\$27,996	\$349,346	\$0	\$151,581	\$360,871	\$16,471
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$42,818	\$203,221	(\$8,340)	\$194,832	\$221,527	\$16,172
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$46,908	\$211,762	(\$3,462)	\$191,500	\$217,086	\$38,121
Other	\$134,234	\$201,578	\$0	\$258,855	\$202,415	\$133,397
Total	\$314,547	\$3,915,539	(\$11,802)	\$3,877,634	\$3,897,419	\$320,864
Bond Building	\$60,199	\$0	\$0	\$63,000	\$56,210	\$3,989
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$18,188	\$42	\$11,802	\$12,000	\$18,264	\$11,768

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$962,575	\$360,398	\$1,511,308	\$0	\$2,834,281
Unrestricted Capital Outlay	\$107,023	\$0	\$0	\$0	\$107,023
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$4,707	\$0	\$4,707
Adjacent Ways	\$3,621	\$0	\$0	\$0	\$3,621
Debt Service	\$349,346	\$0	\$0	\$0	\$349,346
Other: See Definitions for Description	\$188,318	\$0	\$39,873	\$388,369	\$616,561
Total By Source	\$1,610,883	\$360,398	\$1,555,888	\$388,369	\$3,915,539
Percentage Of Total Revenues	41.14%	9.20%	39.74%	9.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,802	\$7,846
Emotional Disability	\$9,604	\$15,691
Hearing Impairments	\$0	\$0
Other Health Impairments	\$48,022	\$23,537
Specific Learning Disability	\$62,426	\$82,378
Mild, Moderate Sev *	\$19,208	\$31,382
Multiple Disabilities	\$5,174	\$7,846
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$11,768
Preschool Severe Delay	\$9,604	\$11,768
Developmental Delay	\$52,822	\$43,151
Speech/Language Impairment	\$90,876	\$70,610
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,923
Subtotal	\$302,538	\$309,900
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$302,538	\$309,900

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$3,425,000
Land & Improvements	\$116,647
Building & Improvements	\$5,696,285
Furniture, Equip, Vehicles	\$714,406
Construction in Progress	\$0

Fall 2013 Enrollment	336	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	\$0	4.8725	\$26,744,294
Secondary	\$0	1.3191	\$26,742,907
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	321.060	321.060	0.000	321.060
11-12 HS	102.035	0.000	0.000	0.000
11-12 Total	423.095	321.060	0.000	321.060
12-13 Elem	333.743	333.743	8.255	341.998
12-13 HS	102.643	0.000	0.000	0.000
12-13 Total	436.385	333.743	8.255	341.998
13-14 Elem	313.507	313.507	5.235	318.742
13-14 HS	98.688	0.000	0.000	0.000
13-14 Total	412.195	313.507	5.235	318.742

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	336.00	Managers	3.50	96.00
Teachers	20.33	16.53	Teacher Aides	5.16	65.12
Others	1.70	197.65	Others	15.92	21.11
Subtotal	23.03	14.59	Subtotal	24.58	13.67
Total FTE		47.61	Total Students Per Staff		7.06

Year End Teacher FTE	22.00
Year End Teacher Salaries	\$22
Superintendent's Salary	\$63,436

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$992,003)	\$7,640,999	\$217,597	\$7,729,017	\$7,529,012	(\$662,419)				
Clism St-CSF & Ins Imp Funds-IIF	\$616,970	\$632,570	\$0	\$1,056,749	\$606,619	\$642,921				
Unrestricted Capital Outlay	\$1,225,522	\$231,246	\$0	\$660,615	\$582,044	\$874,724				
Soft Capital Allocation	\$336,092	\$0	(\$336,092)	\$0	\$0	\$0				
Emergency Deficiencies Correction	\$143	\$0	\$0	\$0	\$0	\$143				
Building Renewal	\$4,585	\$1	\$0	\$0	\$0	\$4,586				
New School Facilities	\$22	\$0	\$0	\$0	\$0	\$22				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
School Plant	\$216,738	\$813	\$4,007	\$217,088	\$6,182	\$215,376				
Federal Projects	\$1,156,973	\$1,262,892	(\$24,405)	\$2,030,714	\$1,384,745	\$1,010,715				
State Projects	\$16,486	\$75,421	\$0	\$42,101	\$69,159	\$22,748				
Food Services	\$191,062	\$619,928	(\$45,000)	\$538,795	\$574,722	\$191,268				
Other	\$837,467	\$1,267,015	\$143,442	\$1,013,303	\$1,442,957	\$804,967				
Total	\$3,610,057	\$11,730,885	(\$40,451)	\$13,288,382	\$12,195,440	\$3,105,051				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$95,385	\$248	\$69,405	\$75,000	\$71,978	\$93,060				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$2,683,989	\$1,160,911	\$4,428,669	\$0	\$8,273,569				
Unrestricted Capital Outlay		\$202,940	\$0	\$28,306	\$0	\$231,246				
Soft Capital Outlay		\$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		\$1,331,070	\$0	\$170,350	\$1,724,649	\$3,226,069				
Total By Source		\$4,217,999	\$1,160,911	\$4,627,326	\$1,724,649	\$11,730,885				
Percentage Of Total Revenues		35.96%	9.90%	39.45%	14.70%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	3	4	7	9	6	7
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	39	4	1	3	4	12	51
Specific Learning Disability	\$235,435	\$216,857	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$334,814	\$209,565	Primary		4.3988		\$71,303,551			
Multiple Disabilities	\$0	\$81,168	K-8		\$0		Secondary			
Multiple Disabilities with SSI **	\$62,118	\$55,293	9-12		\$0		S.R.P. and/or GPLET			
Orthopedic Impairment	\$24,685	\$21,972	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$3,369	\$2,999	11-12 Elem		906.065		906.065		3.065	
Developmental Delay	\$3,322	\$2,957	11-12 HS		406.368		406.368		50.213	
Speech/Language Impairment	\$0	\$0	11-12 Total		1,312.433		1,312.433		53.278	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		974.840		974.840		1.955	
Visual Impairment	\$0	\$0	12-13 HS		377.313		377.313		58.330	
Subtotal	\$663,743	\$590,811	12-13 Total		1,352.153		1,352.153		60.285	
Gifted	\$0	\$0	13-14 Elem		1,007.748		1,007.748		3.870	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$631	13-14 HS		364.463		364.463		60.092	
Remedial Education	\$0	\$0	13-14 Total		1,372.212		1,372.212		63.962	
Vocational Tech Ed	\$243,068	\$242,610	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		250.83		Managers	
Total	\$906,811	\$834,052	Teachers		78.10		19.27		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		4.00		376.25		Others	
Miscellaneous Data as of 6/30/2014			Subtotal		88.10		17.08		Subtotal	
Bonds Outstanding		\$0	Total FTE		172.08		Total Students Per Staff		8.75	
Land & Improvements		\$956,926	Year End Teacher FTE				84.00			
Building & Improvements		\$25,535,549	Year End Teacher Salaries				\$3,957,623			
Furniture, Equip, Vehicles		\$2,661,805	Superintendent's Salary				\$82,400			
Construction in Progress		\$4,326	Fall 2013 Enrollment		1,505		Number of Schools		4	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$43,934)	\$1,623,819	\$78,095	\$1,659,098	\$1,635,502	\$22,478
Clism St-CSF & Ins Imp Funds-IIF	\$115,292	\$67,554	\$0	\$184,848	\$62,378	\$120,468
Unrestricted Capital Outlay	\$53,989	\$103,916	\$0	\$112,828	\$85,898	\$72,007
Soft Capital Allocation	\$70,265	\$0	(\$70,265)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,922	\$0	\$0	\$0	\$12,089	\$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	\$1,268	\$3	\$1,270	\$0	\$1	\$2,540
Federal Projects	\$17,149	\$166,214	\$119	\$211,855	\$191,980	(\$8,498)
State Projects	\$4,436	\$513	\$0	\$0	\$3,254	\$1,695
Food Services	\$16,306	\$83,441	\$0	\$116,000	\$85,919	\$13,828
Other	\$45,168	\$14,373	\$3,462	\$25,000	\$1,554	\$61,449
Total	\$292,861	\$2,059,833	\$12,681	\$2,309,629	\$2,078,575	\$286,800
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,439	\$0	\$0	\$6,000	\$1,311	\$128

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$749,097	\$181,406	\$760,870	\$0	\$1,691,373
Unrestricted Capital Outlay	\$48,063	\$11,579	\$44,274	\$0	\$103,916
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,873	\$0	\$513	\$235,158	\$264,544
Total By Source	\$826,033	\$192,985	\$805,657	\$235,158	\$2,059,833
Percentage Of Total Revenues	40.10%	9.37%	39.11%	11.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$20,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$7,125
Specific Learning Disability	\$23,680	\$34,000
Mild, Moderate Sev *	\$10,000	\$0
Multiple Disabilities	\$14,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$10,000
Speech/Language Impairment	\$15,000	\$20,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$77,680	\$91,125
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,680	\$91,125

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$152,707
Building & Improvements	\$3,676,468
Furniture, Equip, Vehicles	\$476,789
Construction in Progress	\$0

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	5.9526	\$15,360,039
Secondary	\$0	0.0000	\$15,383,184
9-12	\$0	S.R.P. and/or GPLET	\$52,764

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	136.515	136.300	0.093	136.393
11-12 HS	69.923	0.000	0.000	0.000
11-12 Total	206.438	136.300	0.093	136.393
12-13 Elem	143.220	143.010	0.045	143.055
12-13 HS	70.675	0.000	0.000	0.000
12-13 Total	213.895	143.010	0.045	143.055
13-14 Elem	131.115	131.085	1.000	132.085
13-14 HS	77.914	0.000	0.000	0.000
13-14 Total	209.029	131.085	1.000	132.085

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.50	55.60	Managers	3.00	46.33
Teachers	8.50	16.35	Teacher Aides	2.30	60.43
Others	0.00	0.00	Others	4.95	28.08
Subtotal	11.00	12.64	Subtotal	10.25	13.56
Total FTE		21.25	Total Students Per Staff		6.54

Year End Teacher FTE	0.00
Year End Teacher Salaries	\$394,689
Superintendent's Salary	\$64,949

Fall 2013 Enrollment	139	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$708,521)	\$12,586,839	(\$128,681)	\$11,960,503	\$11,731,781	\$17,856
Clism St-CSF & Ins Imp Funds-IIF	\$508,013	\$927,864	\$0	\$1,037,629	\$878,268	\$557,609
Unrestricted Capital Outlay	(\$12,644)	\$469,970	\$80,731	\$433,549	\$394,040	\$144,017
Soft Capital Allocation	\$80,731	\$0	(\$80,731)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$54,506	\$0	\$0	\$44,464	\$10,043
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$29)	\$53,230	\$0	\$100,000	\$100,000	(\$46,799)
Debt Service	\$139,478	\$96,594	\$0	\$0	\$0	\$236,072
School Plant	\$4,553	\$9,791	\$0	\$0	\$3,858	\$10,486
Federal Projects	\$135,756	\$1,552,705	(\$23,498)	\$1,697,200	\$1,601,267	\$63,696
State Projects	\$1,631	\$29,223	\$0	\$30,847	\$29,663	\$1,191
Food Services	\$262,801	\$1,106,415	(\$163,212)	\$1,358,068	\$1,119,419	\$86,585
Other	\$722,260	\$735,483	\$128,681	\$681,002	\$1,028,838	\$557,586
Total	\$1,134,030	\$17,622,620	(\$186,710)	\$17,298,798	\$16,931,598	\$1,638,342
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$47,166	\$56,852	\$0	\$61,000	\$72,360	\$31,658
Indirect Costs	\$89,324	\$524	\$186,709	\$120,000	\$217,752	\$58,805

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,411,035	\$1,285,422	\$5,818,246	\$0	\$13,514,703
Unrestricted Capital Outlay	\$212,628	\$53,559	\$203,783	\$0	\$469,970
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$54,506	\$0	\$54,506
Adjacent Ways	\$53,230	\$0	\$0	\$0	\$53,230
Debt Service	\$96,594	\$0	\$0	\$0	\$96,594
Other: See Definitions for Description	\$866,633	\$0	\$29,225	\$2,537,759	\$3,433,617
Total By Source	\$7,640,120	\$1,338,981	\$6,105,760	\$2,537,759	\$17,622,620
Percentage Of Total Revenues	43.35%	7.60%	34.65%	14.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$219,961	\$217,253
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$219,957	\$217,253
Specific Learning Disability	\$219,957	\$217,253
Mild, Moderate Sev *	\$134,477	\$133,694
Multiple Disabilities	\$219,957	\$217,253
Multiple Disabilities with SSI **	\$177,223	\$183,829
Orthopedic Impairment	\$206,218	\$200,541
Preschool Severe Delay	\$9,701	\$16,712
Developmental Delay	\$3,064	\$16,711
Speech/Language Impairment	\$37,523	\$33,424
Traumatic Brain Injury	\$219,957	\$217,253
Visual Impairment	\$0	\$0
Subtotal	\$1,667,995	\$1,671,176
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$29,010	\$29,010
Remedial Education	\$0	\$0
Vocational Tech Ed	\$251,336	\$293,677
Career Education	\$0	\$0
Total	\$1,948,341	\$1,993,863

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	14	22	29	24	35	61	
8	K-8	9	10	11	12	9-12	K-12	
34	219	34	45	27	30	136	355	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	4.9640	\$160,473,470
Secondary	\$0	0.0000	\$197,218,730
9-12	\$0	S.R.P. and/or GPLET	\$41,763

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	1,490.599	1,489.599	4.875	1,494.474
11-12 HS	748.070	748.070	0.000	748.070
11-12 Total	2,238.669	2,237.669	4.875	2,242.544
12-13 Elem	1,471.519	1,468.519	8.240	1,476.759
12-13 HS	740.446	718.581	2.230	720.811
12-13 Total	2,211.965	2,187.100	10.470	2,197.570
13-14 Elem	1,474.702	1,472.633	3.155	1,475.788
13-14 HS	745.073	726.717	2.240	728.957
13-14 Total	2,219.774	2,199.350	5.395	2,204.745

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	254.78	Managers	2.00	1,146.50
Teachers	107.67	21.30	Teacher Aides	46.89	48.90
Others	6.00	382.17	Others	37.75	60.74
Subtotal	122.67	18.69	Subtotal	86.64	26.47
Total FTE	209.31	209.31	Total Students Per Staff	10.96	

Year End Teacher FTE		107.00
Year End Teacher Salaries		\$4,642,439
Superintendent's Salary		\$107,088

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$4,074,588
Building & Improvements			\$26,325,269
Furniture, Equip, Vehicles			\$4,165,913
Construction in Progress			\$0
Fall 2013 Enrollment	2,293	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,964	\$2,423,562	\$50,280	\$2,609,713	\$2,517,646	\$84,160
Clism St-CSF & Ins Imp Funds-IIF	\$53,322	\$190,631	\$0	\$218,908	\$189,680	\$54,273
Unrestricted Capital Outlay	\$287,148	\$155,388	\$2,056	\$506,366	\$173,679	\$270,913
Soft Capital Allocation	\$2,056	\$0	(\$2,056)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$126	\$0	\$0	\$0	\$0	\$126
Building Renewal	\$0	\$39,451	\$0	\$0	\$39,451	\$0
New School Facilities	\$770	\$3	\$0	\$0	\$0	\$773
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,793	\$904	\$0	\$8,225	\$0	\$11,697
Federal Projects	\$237,187	\$298,693	(\$55,415)	\$331,272	\$295,372	\$185,093
State Projects	\$531	\$2	\$0	\$0	\$0	\$533
Food Services	\$50,607	\$193,607	\$0	\$192,601	\$204,840	\$39,374
Other	\$231,644	\$401,233	\$0	\$90,936	\$401,558	\$231,319
Total	\$1,002,148	\$3,703,474	(\$5,135)	\$3,958,021	\$3,822,226	\$878,261
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$16,823	\$81	\$5,415	\$3,870	\$1,575	\$20,744

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,145,739	\$299,883	\$1,168,571	\$0	\$2,614,193
Unrestricted Capital Outlay	\$73,818	\$19,141	\$62,429	\$0	\$155,388
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$39,454	\$0	\$39,454
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$450,429	\$0	\$2	\$444,007	\$894,439
Total By Source	\$1,669,986	\$319,024	\$1,270,456	\$444,007	\$3,703,474
Percentage Of Total Revenues	45.09%	8.61%	34.30%	11.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$31,795	\$30,205
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,000	\$3,800
Other Health Impairments	\$12,926	\$12,279
Specific Learning Disability	\$66,766	\$63,427
Mild, Moderate Sev *	\$46,789	\$44,449
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$12,494	\$11,869
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$54,232	\$51,519
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$229,002	\$217,548
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	\$230,502	\$219,048

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$760,018
Building & Improvements	\$3,588,433
Furniture, Equip, Vehicles	\$1,091,759
Construction in Progress	\$0

Fall 2013 Enrollment	455	Number of Schools	1
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	3	0	0	0	0	4
8	K-8	9	10	11	12	9-12	K-12	
0	7	0	0	0	0	0	7	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$1,500	1.9939	\$55,330,978
Secondary	\$0	0.4224	\$55,380,270
S.R.P. and/or GPLET	\$0		\$21,869

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	446.550	446.550	0.000	446.550
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	446.550	446.550	0.000	446.550
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	151.67	Managers	2.60	175.00
Teachers	22.00	20.68	Teacher Aides	7.03	64.72
Others	0.50	910.00	Others	9.73	46.76
Subtotal	25.50	17.84	Subtotal	19.36	23.50
Total FTE	44.86	Total Students Per Staff	10.14		

Year End Teacher FTE	23.00
Year End Teacher Salaries	\$1,153,742
Superintendent's Salary	\$51,380

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$140,214	\$1,467,303	\$0	\$1,603,069	\$1,427,695	\$179,822
Clism St-CSF & Ins Imp Funds-IIF	\$106,030	\$49,538	\$0	\$209,406	\$30,391	\$125,177
Unrestricted Capital Outlay	\$46,912	\$68,474	\$0	\$110,236	\$45,382	\$70,004
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$6	\$0	\$0	\$0	\$6
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$22,006	\$1,248	\$0	\$32,650	\$12,779	\$10,475
Federal Projects	\$105,362	\$113,721	(\$1,177)	\$167,425	\$117,549	\$100,357
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,264	\$54,623	\$0	\$0	\$51,496	\$6,391
Other	\$80,966	\$24,445	\$0	\$70,465	\$53,730	\$51,681
Total	\$504,754	\$1,779,358	(\$1,177)	\$2,193,251	\$1,739,022	\$543,913
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$512	\$2	\$1,177	\$900	\$572	\$1,119

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,079,034	\$62,955	\$374,852	\$0	\$1,516,841
Unrestricted Capital Outlay	\$52,182	\$2,715	\$13,577	\$0	\$68,474
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$6	\$0	\$6
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$35,720	\$0	\$0	\$158,317	\$194,037
Total By Source	\$1,166,936	\$65,670	\$388,435	\$158,317	\$1,779,358
Percentage Of Total Revenues	65.58%	3.69%	21.83%	8.90%	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	0	0
Emotional Disability	\$46,070	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$37,743	\$82,534	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate Sev *	\$23,036	\$0	K-8		\$0	Primary	5.9646	\$20,700,869				
Multiple Disabilities	\$0	\$0	9-12		\$0	Secondary	0.0000	\$20,781,797				
Multiple Disabilities with SSI **	\$0	\$0				S.R.P. and/or GPLET		\$191,000				
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending				
Preschool Severe Delay	\$0	\$0	11-12 Elem		111.828	109.828	0.000	109.828				
Developmental Delay	\$0	\$0	11-12 HS		43.328	0.000	0.000	0.000				
Speech/Language Impairment	\$12,421	\$31,586	11-12 Total		155.155	109.828	0.000	109.828				
Traumatic Brain Injury	\$0	\$0	12-13 Elem		106.165	103.665	0.000	103.665				
Visual Impairment	\$0	\$0	12-13 HS		38.605	0.000	0.000	0.000				
Subtotal	\$119,270	\$114,120	12-13 Total		144.770	103.665	0.000	103.665				
Gifted	\$0	\$0	13-14 Elem		112.863	110.863	0.000	110.863				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		30.682	0.000	0.000	0.000				
Remedial Education	\$0	\$0	13-14 Total		143.545	110.863	0.000	110.863				
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins		1.25	91.20	Managers	2.00	57.00			
Total	\$119,270	\$114,120	Teachers		11.75	9.70	Teacher Aides	3.00	38.00			
* Intellectual Disability; ** Severe Sensory Impairment												

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$132,000				
Building & Improvements		\$2,327,416				
Furniture, Equip, Vehicles		\$271,645				
Construction in Progress		\$0				
Fall 2013 Enrollment	114	Number of Schools	1			
				Year End Teacher FTE		22.00
				Year End Teacher Salaries		\$547,951
				Superintendent's Salary		\$72,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$435,636	\$10,537,020	\$0	\$10,979,400	\$10,891,800	\$80,856
Clism St-CSF & Ins Imp Funds-IIF	\$36,896	\$807,476	\$0	\$838,771	\$812,098	\$32,274
Unrestricted Capital Outlay	(\$120,345)	\$214,735	\$39,384	\$263,977	\$247,745	(\$113,971)
Soft Capital Allocation	\$39,384	\$0	\$0	\$0	\$0	\$39,384
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	\$85,590	\$48	\$0	\$0	\$0	\$85,638
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$186	\$1	\$4,375	\$1,750	\$0	\$4,562
Federal Projects	\$224,224	\$1,460,366	(\$89,305)	\$1,456,891	\$1,528,936	\$66,349
State Projects	\$0	\$162,957	\$0	\$9,307	\$151,907	\$11,050
Food Services	\$256,018	\$1,219,299	(\$200,000)	\$1,470,541	\$1,142,915	\$132,402
Other	\$420,052	\$488,617	\$0	\$347,881	\$624,002	\$284,667
Total	\$1,377,641	\$14,890,519	(\$245,546)	\$15,368,518	\$15,399,403	\$623,211
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$54,863	\$124	\$89,305	\$84,508	\$87,109	\$57,183

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,045,078	\$1,501,405	\$5,798,013	\$0	\$11,344,496
Unrestricted Capital Outlay	\$82,248	\$30,641	\$101,846	\$0	\$214,735
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$48	\$0	\$0	\$0	\$48
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$684,204	\$0	\$162,963	\$2,484,073	\$3,331,240
Total By Source	\$4,811,578	\$1,532,046	\$6,062,822	\$2,484,073	\$14,890,519
Percentage Of Total Revenues	32.31%	10.29%	40.72%	16.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$21,140	\$28,755	0	3	7	21	19	24	16	20
Emotional Disability	\$36,897	\$91,298	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$35,736	\$37,360	20	130	0	0	0	0	0	130
Other Health Impairments	\$10,998	\$14,250								
Specific Learning Disability	\$410,293	\$399,982								
Mild, Moderate Sev *	\$176,294	\$195,198								
Multiple Disabilities	\$67,461	\$145,604								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$27,616	\$22,154								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$76,900	\$129,249								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$863,335	\$1,063,850								
Gifted	\$14,000	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$877,335	\$1,063,850								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	Secondary	S.R.P. and/or GPLET	
K-8	\$27,426	1.9646	\$202,011,645	
9-12	\$0	0.4844	\$202,355,445	
			\$83,815	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	2,007.972	2,007.972	5.635	2,013.607
11-12 HS	2.916	2.916	0.000	2.916
11-12 Total	2,010.888	2,010.888	5.635	2,016.523
12-13 Elem	1,974.100	1,972.333	7.670	1,980.003
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	1,974.100	1,972.333	7.670	1,980.003
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	268.00	Managers	5.00	428.80
Teachers	107.00	20.04	Teacher Aides	38.71	55.39
Others	7.10	301.97	Others	51.77	41.41
Subtotal	122.10	17.56	Subtotal	95.48	22.45
Total FTE		217.58	Total Students Per Staff		9.85

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$5,477,515
Building & Improvements	\$22,993,816
Furniture, Equip, Vehicles	\$3,001,538
Construction in Progress	\$0

Fall 2013 Enrollment	Number of Schools
2,144	6

Year End Teacher FTE		123.00
Year End Teacher Salaries		\$5,170,237
Superintendent's Salary		\$134,376

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$29,940	\$61,982	\$2,510	\$103,722	\$72,137	\$22,295
Clism St-CSF & Ins Imp Funds-IIF	\$1,070	\$1,199	\$0	\$4,053	\$924	\$1,345
Unrestricted Capital Outlay	\$11,445	\$52	\$0	\$13,000	\$0	\$11,497
Soft Capital Allocation	\$2,510	\$0	(\$2,510)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$536	\$1	\$0	\$0	\$510	\$27
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$142	\$22	\$0	\$0	\$0	\$164
Federal Projects	\$654	\$19,973	\$0	\$0	\$19,830	\$797
State Projects	\$30	\$0	\$0	\$0	\$0	\$30
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,001	\$3,787	\$0	\$0	\$4,511	\$5,277
Total	\$52,328	\$87,016	\$0	\$120,775	\$97,912	\$41,432
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$61,984	\$0	\$1,197	\$0	\$63,181
Unrestricted Capital Outlay	\$52	\$0	\$0	\$0	\$52
Soft Capital Outlay	\$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	\$3,809	\$0	\$0	\$19,973	\$23,782
Total By Source	\$65,845	\$0	\$1,198	\$19,973	\$87,016
Percentage Of Total Revenues	75.67%	0.00%	1.38%	22.95%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$12,408	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$12,408	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$12,408	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$39,687			
Building & Improvements		\$40,423			
Furniture, Equip, Vehicles		\$53,438			
Construction in Progress		\$0			
Fall 2013 Enrollment	4	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	4.00	Managers	0.35	11.43
Teachers	0.00	0.00	Teacher Aides	0.40	10.00
Others	0.00	0.00	Others	0.10	40.00
Subtotal	1.00	4.00	Subtotal	0.85	4.71
Total FTE		1.85	Total Students Per Staff		2.16

Year End Teacher FTE		1.00
Year End Teacher Salaries		\$39,686
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$71,598	\$295,950	\$7,346	\$346,495	\$338,489	\$36,405
Clism St-CSF & Ins Imp Funds-IIF	\$8,148	\$13,334	\$0	\$36,984	\$10,925	\$10,557
Unrestricted Capital Outlay	\$40,923	\$185	\$0	\$48,000	\$0	\$41,108
Soft Capital Allocation	\$7,346	\$0	(\$7,346)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,440	\$11	\$0	\$0	\$5,440	\$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	\$1,517	\$5	\$0	\$1,550	\$0	\$1,522
Federal Projects	\$8,100	\$4,227	\$0	\$21,340	\$3,169	\$9,158
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,038	\$1,549	\$0	\$7,195	\$297	\$7,290
Total	\$149,110	\$315,261	\$0	\$461,564	\$358,320	\$106,051
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$184,370	\$21,933	\$102,981	\$0	\$309,284
Unrestricted Capital Outlay	\$185	\$0	\$0	\$0	\$185
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$11	\$0	\$11
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,554	\$0	\$0	\$4,227	\$5,781
Total By Source	\$186,109	\$21,933	\$102,992	\$4,227	\$315,261
Percentage Of Total Revenues	59.03%	6.96%	32.67%	1.34%	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	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$5,710	\$13,634	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Moderate Sev *	\$0	\$0	K-8		0.0000		4.0574		\$4,591,104			
Multiple Disabilities	\$0	\$0	9-12		0.0000		0.0000		\$4,619,076			
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		Total Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		31.883		31.883		0.000		31.883	
Developmental Delay	\$0	\$0	11-12 HS		1.860		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	11-12 Total		33.743		31.883		0.000		31.883	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		28.010		28.010		0.700		28.710	
Visual Impairment	\$0	\$0	12-13 HS		1.000		0.000		0.000		0.000	
Subtotal	\$5,710	\$13,634	12-13 Total		29.010		28.010		0.700		28.710	
Gifted	\$0	\$0	13-14 Elem		26.550		26.550		0.200		26.750	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		26.550		26.550		0.200		26.750	
Vocational Tech Ed	\$0	\$0										
Career Education	\$0	\$0										
Total	\$5,710	\$13,634	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$32,639
Building & Improvements	\$135,271
Furniture, Equip, Vehicles	\$234,489
Construction in Progress	\$0
Fall 2013 Enrollment	28
Number of Schools	1

Managers	0.00	0.00	0.00	0.00
Teacher Aides	2.10	13.33	0.63	44.44
Subtotal	2.73	10.26	7.51	
Total FTE		3.73	Total Students Per Staff	
Year End Teacher FTE				2.00
Year End Teacher Salaries				\$107,740
Superintendent's Salary				\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$698,331)	\$31,087,595	\$0	\$29,389,417	\$28,173,699	\$2,215,565
Clism St-CSF & Ins Imp Funds-IIF	\$796,451	\$2,492,381	\$0	\$2,997,062	\$2,084,463	\$1,204,369
Unrestricted Capital Outlay	\$4,994,747	\$1,033,287	\$335,315	\$7,753,322	\$1,701,609	\$4,661,740
Soft Capital Allocation	\$328,595	\$0	(\$328,595)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$29,651	\$45,350	\$0	\$0	\$74,973	\$28
New School Facilities	\$75,456	\$149	\$0	\$0	\$0	\$75,605
Adjacent Ways	\$2,912	\$8	\$0	\$0	\$0	\$2,920
Debt Service	\$258,043	\$3,494,604	\$0	\$3,552,420	\$3,554,352	\$198,295
School Plant	\$9,108	\$97,891	\$2,031	\$0	\$0	\$109,030
Federal Projects	\$1,405,551	\$4,050,356	(\$133,530)	\$5,564,029	\$3,834,388	\$1,487,989
State Projects	\$74,484	\$279,805	\$0	\$392,342	\$300,751	\$53,538
Food Services	\$678,712	\$2,583,625	(\$231,968)	\$3,101,749	\$2,288,764	\$741,605
Other	\$1,800,213	\$6,450,626	\$0	\$3,103,097	\$5,860,253	\$2,390,586
Total	\$9,755,592	\$51,615,677	(\$356,747)	\$55,853,438	\$47,873,252	\$13,141,270
Bond Building	\$77,042	\$350,024	\$0	\$0	\$361,905	\$65,161
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$983,100	\$3,314	\$365,498	\$1,037,240	\$296,871	\$1,055,041

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,716,027	\$4,406,598	\$18,457,351	\$0	\$33,579,976
Unrestricted Capital Outlay	\$403,148	\$136,287	\$493,852	\$0	\$1,033,287
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$45,499	\$0	\$45,499
Adjacent Ways	\$8	\$0	\$0	\$0	\$8
Debt Service	\$3,494,604	\$0	\$0	\$0	\$3,494,604
Other: See Definitions for Description	\$7,161,216	\$0	\$418,673	\$5,882,415	\$13,462,303
Total By Source	\$21,775,003	\$4,542,885	\$19,415,375	\$5,882,415	\$51,615,677
Percentage Of Total Revenues	42.19%	8.80%	37.62%	11.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$451,594	\$450,895	0	0	48	57	93	85	88	169
Emotional Disability	\$81,538	\$81,412	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$25,089	\$25,050	246	786	351	485	328	137	1,301	2,087
Other Health Impairments	\$646,030	\$645,031	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$1,956,922	\$1,953,878	K-8		Primary		4.4117		\$318,325,449	
Mild, Moderate Sev *	\$319,879	\$319,384	9-12		Secondary		1.0912		\$321,099,350	
Multiple Disabilities	\$112,899	\$112,724			S.R.P. and/or GPLET				\$100,139	
Multiple Disabilities with SSI **	\$56,449	\$56,362								
Orthopedic Impairment	\$12,544	\$12,525								
Preschool Severe Delay	\$344,968	\$156,561								
Developmental Delay	\$156,804	\$344,434								
Speech/Language Impairment	\$678,143	\$631,717								
Traumatic Brain Injury	\$25,089	\$25,050								
Visual Impairment	\$12,544	\$12,525								
Subtotal	\$4,880,492	\$4,827,548								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$276,516	\$252,204								
Career Education	\$0	\$0								
Total	\$5,157,008	\$5,079,752								

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,961.726	3,957.496	0.390	3,957.886
11-12 HS	1,672.233	1,671.233	2.000	1,673.233
11-12 Total	5,633.959	5,628.729	2.390	5,631.119
12-13 Elem	3,904.520	3,902.178	0.155	3,902.333
12-13 HS	1,646.288	1,645.288	0.000	1,645.288
12-13 Total	5,550.808	5,547.465	0.155	5,547.620
13-14 Elem	2,036.177	2,034.317	1,927.210	3,961.527
13-14 HS	1,596.545	1,592.545	1.000	1,593.545
13-14 Total	3,632.721	3,626.861	1,928.210	5,555.071

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	389.93	Managers	31.82	183.82
Teachers	290.79	20.11	Teacher Aides	103.06	56.75
Others	15.20	384.80	Others	174.83	33.46
Subtotal	320.99	18.22	Subtotal	309.71	18.89
Total FTE	630.70	Total Students Per Staff	9.27		
Year End Teacher FTE				285.00	
Year End Teacher Salaries				\$2,016,010	
Superintendent's Salary				\$114,000	

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$41,420,000
Land & Improvements	\$18,842,718
Building & Improvements	\$85,301,630
Furniture, Equip, Vehicles	\$9,913,392
Construction in Progress	\$11,693

Fall 2013 Enrollment	5,849	Number of Schools	10
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$155,315	\$863,980	\$0	\$1,016,186	\$976,136	\$43,159
Clism St-CSF & Ins Imp Funds-IIF	\$19,604	\$27,933	\$0	\$74,103	\$26,153	\$21,384
Unrestricted Capital Outlay	\$57,803	\$212	\$0	\$39,678	\$20,490	\$37,525
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$208	\$0	\$0	\$0	\$0	\$208
New School Facilities	\$6,658	\$26	\$0	\$0	\$0	\$6,684
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,931	\$13	\$0	\$3,140	\$8,963	\$1,981
Federal Projects	\$14,857	\$93,325	(\$882)	\$101,267	\$89,961	\$17,339
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,583	\$21,726	\$0	\$18,974	\$20,935	\$3,374
Other	\$9,551	\$13,528	\$0	\$9,420	\$15,197	\$7,882
Total	\$277,510	\$1,020,743	(\$882)	\$1,262,768	\$1,157,835	\$139,536
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$15,818	\$1,553	\$0	\$15,835	\$0	\$17,371
Indirect Costs	\$0	\$883	(\$883)	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$435,576	\$101,198	\$355,139	\$0	\$891,913
Unrestricted Capital Outlay	\$212	\$0	\$0	\$0	\$212
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$26	\$0	\$26
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,501	\$0	\$0	\$114,091	\$128,592
Total By Source	\$450,289	\$101,198	\$355,165	\$114,091	\$1,020,743
Percentage Of Total Revenues	44.11%	9.91%	34.79%	11.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$98,044	\$92,331
Emotional Disability	\$55,149	\$13,359
Hearing Impairments	\$0	\$13,359
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$42,000	\$53,400
Mild, Moderate Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$13,359
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$40,275	\$13,359
Speech/Language Impairment	\$0	\$13,359
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$235,468	\$212,526
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	\$235,468	\$212,526

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$189,087
Building & Improvements	\$62,119
Furniture, Equip, Vehicles	\$512,975
Construction in Progress	\$0

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	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	\$0	4.3518	\$9,440,256
Secondary	\$0	0.0000	\$9,578,641
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	63.440	51.440	1.670	53.110
11-12 HS	26.525	0.000	0.000	0.000
11-12 Total	89.965	51.440	1.670	53.110
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	68.00	Managers	1.25	54.40
Teachers	7.00	9.71	Teacher Aides	3.50	19.43
Others	0.30	226.67	Others	3.30	20.61
Subtotal	8.30	8.19	Subtotal	8.05	8.45
Total FTE		16.35	Total Students Per Staff		4.16

Year End Teacher FTE		8.55
Year End Teacher Salaries		\$296,837
Superintendent's Salary		\$0

Fall 2013 Enrollment	68	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$328,760	\$3,671,145	\$100,840	\$3,643,178	\$3,465,433	\$635,312
Clism St-CSF & Ins Imp Funds-IIF	\$232,603	\$244,650	\$0	\$431,411	\$240,232	\$237,021
Unrestricted Capital Outlay	\$170,093	\$196,482	\$0	\$1,068,698	\$335,623	\$30,952
Soft Capital Allocation	\$141,757	\$0	(\$141,757)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$123,919	\$0	\$0	\$123,918	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,809	\$151,845	\$0	\$156,194	\$156,594	\$7,060
School Plant	\$10,388	\$37	\$0	\$5,000	\$3,120	\$7,305
Federal Projects	\$369,290	\$561,114	(\$13,524)	\$647,027	\$674,761	\$242,119
State Projects	\$1,300	\$68,210	\$0	\$69,497	\$68,581	\$929
Food Services	\$60,209	\$283,248	(\$30,000)	\$214,913	\$247,311	\$66,146
Other	\$186,243	\$154,676	\$40,917	\$175,617	\$197,007	\$184,829
Total	\$1,512,452	\$5,455,326	(\$43,524)	\$6,411,535	\$5,512,580	\$1,411,674
Bond Building	\$22,548	\$0	\$0	\$22,548	\$22,548	\$0
Intergovernmental Agreements	\$15,871	\$20,572	\$0	\$30,000	\$17,555	\$18,888
Indirect Costs	\$153,819	\$592	\$43,524	\$45,000	\$14,342	\$183,593

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,436,083	\$460,464	\$2,019,248	\$0	\$3,915,795
Unrestricted Capital Outlay	\$78,807	\$24,235	\$93,440	\$0	\$196,482
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$123,919	\$0	\$123,919
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$151,845	\$0	\$0	\$0	\$151,845
Other: See Definitions for Description	\$173,866	\$0	\$68,210	\$825,209	\$1,067,285
Total By Source	\$1,840,601	\$484,699	\$2,304,817	\$825,209	\$5,455,326
Percentage Of Total Revenues	33.74%	8.88%	42.25%	15.13%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$71,022	\$55,944	KG	1	2	3	4	5	6	7
Emotional Disability	\$181,877	\$224,298	0	0	0	0	0	5	2	7
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	14	0	0	0	0	0	14
Specific Learning Disability	\$870	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary	4.2406		\$35,624,496				
Multiple Disabilities	\$76,721	\$73,351	K-8	\$8,057		Secondary	0.4006		\$35,705,807	
Multiple Disabilities with SSI **	\$25,897	\$0	9-12	\$901		S.R.P. and/or GPLET		\$147,229		
Orthopedic Impairment	\$55,402	\$47,298	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$14,214	\$11,951	11-12 Elem	318.320	318.320	0.505	318.825			
Developmental Delay	\$0	\$0	11-12 HS	129.700	129.700	20.410	150.110			
Speech/Language Impairment	\$63,501	\$66,623	11-12 Total	448.020	448.020	20.915	468.935			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	317.798	317.798	1.210	319.008			
Visual Impairment	\$0	\$0	12-13 HS	146.543	146.543	29.395	175.938			
Subtotal	\$489,504	\$479,465	12-13 Total	464.340	464.340	30.605	494.945			
Gifted	\$6,022	\$8,958	13-14 Elem	358.252	358.252	0.109	358.360			
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,660	\$3,047	13-14 HS	160.175	160.175	25.531	185.706			
Remedial Education	\$0	\$0	13-14 Total	518.426	518.426	25.640	544.066			
Vocational Tech Ed	\$106,195	\$108,910	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	4.00	145.25	Managers	5.80	100.17		
Total	\$606,381	\$600,380	Teachers	33.96	17.11	Teacher Aides	12.30	47.24		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$1,575,000					
Land & Improvements	\$1,030,742					
Building & Improvements	\$8,607,639					
Furniture, Equip, Vehicles	\$2,248,174					
Construction in Progress	\$0					
Fall 2013 Enrollment	581	Number of Schools	2			
Year End Teacher FTE						31.00
Year End Teacher Salaries						\$1,309,848
Superintendent's Salary						\$99,450

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$112,912)	\$6,823,666	\$0	\$6,928,416	\$6,856,884	(\$146,130)
Clism St-CSF & Ins Imp Funds-IIF	\$250,331	\$565,124	\$0	\$870,185	\$562,626	\$252,829
Unrestricted Capital Outlay	\$14,980	\$197,176	\$95,654	\$188,220	\$186,103	\$121,707
Soft Capital Allocation	\$95,654	\$0	(\$95,654)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$171	\$0	\$0	\$0	\$0	\$171
Building Renewal	\$158	\$52,315	\$0	\$0	\$52,314	\$159
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$256	\$0	\$0	\$0	\$0	\$256
Debt Service	\$189,080	\$1,480,211	\$0	\$1,238,294	\$1,514,256	\$155,035
School Plant	\$535	\$3	\$0	\$0	\$0	\$538
Federal Projects	\$199,812	\$555,315	(\$1,203)	\$720,464	\$763,932	(\$10,008)
State Projects	(\$46,133)	\$225,064	\$0	\$52,279	\$171,589	\$7,342
Food Services	\$96,012	\$226,405	\$0	\$260,000	\$230,125	\$92,292
Other	\$535,719	\$849,928	\$1,203	\$986,349	\$755,029	\$631,821
Total	\$1,223,663	\$10,975,207	\$0	\$11,244,207	\$11,092,858	\$1,106,012
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$4,118	\$13	\$7,960	\$10,000	\$7,960	\$4,131

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,223,410	\$231,455	\$1,933,925	\$0	\$7,388,790
Unrestricted Capital Outlay	\$152,766	\$6,423	\$37,987	\$0	\$197,176
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$52,315	\$0	\$52,315
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,480,211	\$0	\$0	\$0	\$1,480,211
Other: See Definitions for Description	\$909,905	\$0	\$225,064	\$721,747	\$1,856,715
Total By Source	\$7,766,292	\$237,878	\$2,249,291	\$721,747	\$10,975,207
Percentage Of Total Revenues	70.76%	2.17%	20.49%	6.58%	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	\$113,461	\$82,464	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	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$77,090	\$56,030	K-8		2.1708		\$257,342,623			
Multiple Disabilities	\$422,545	\$283,151	9-12		0.7741		\$257,735,715			
Multiple Disabilities with SSI **	\$32,945	\$0			S.R.P. and/or GPLET		\$105,684			
Orthopedic Impairment	\$128,954	\$85,268								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$774,995	\$506,913								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$5,578								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$124,490	\$223,748								
Career Education	\$0	\$0								
Total	\$899,485	\$736,239								

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	1,142.035	1,142.035	52.713	1,194.748
11-12 Total	1,142.035	1,142.035	52.713	1,194.748
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	1,163.165	1,163.165	50.133	1,213.298
12-13 Total	1,163.165	1,163.165	50.133	1,213.298
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	1,190.747	1,190.747	46.221	1,236.969
13-14 Total	1,190.747	1,190.747	46.221	1,236.969

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Admins	3.00	421.33	Managers	5.00	252.80	
Teachers	57.35	22.04	Teacher Aides	3.00	421.33	
Others	3.50	361.14	Others	45.01	28.08	
Subtotal	63.85	19.80	Subtotal	53.01	23.84	
Total FTE	116.86	Total Students Per Staff	10.82			
				Year End Teacher FTE		58.00
				Year End Teacher Salaries		\$2,539,961
				Superintendent's Salary		\$96,147

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$11,030,000	
Land & Improvements		\$799,577	
Building & Improvements		\$16,144,005	
Furniture, Equip, Vehicles		\$1,121,962	
Construction in Progress		\$0	

Fall 2013 Enrollment	1,264	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$249,129)	\$1,762,441	\$140,802	\$1,883,540	\$1,869,199	(\$215,085)
Clism St-CSF & Ins Imp Funds-IIF	\$38,787	\$36,842	\$0	\$181,000	\$33,088	\$42,541
Unrestricted Capital Outlay	\$503,596	\$38,166	\$0	\$525,062	\$523,758	\$18,004
Soft Capital Allocation	\$140,802	\$0	(\$140,802)	\$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	\$61,946	\$65,084	\$0	\$98,408	\$102,487	\$24,543
State Projects	\$1,350	\$15,407	\$0	\$9,170	\$15,246	\$1,511
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,768	\$28,634	\$0	\$3,350	\$24,729	\$11,673
Total	\$505,120	\$1,946,574	\$0	\$2,700,530	\$2,568,507	(\$116,813)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,702	\$11	\$0	\$2,800	\$255	\$2,458

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$707,788	\$258,735	\$832,760	\$0	\$1,799,283
Unrestricted Capital Outlay	\$38,166	\$0	\$0	\$0	\$38,166
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,634	\$0	\$15,407	\$65,084	\$109,125
Total By Source	\$774,588	\$258,735	\$848,167	\$65,084	\$1,946,574
Percentage Of Total Revenues	39.79%	13.29%	43.57%	3.34%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$1,883,540	\$1,868,381								
Career Education	\$0	\$0								
Total	\$1,883,540	\$1,868,381								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$393,469			
Furniture, Equip, Vehicles		\$124,723			
Construction in Progress		\$0			
Fall 2013 Enrollment	11	Number of Schools	8		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	5.50	Managers	0.75	14.67
Teachers	3.40	3.24	Teacher Aides	1.00	11.00
Others	2.00	5.50	Others	5.00	2.20
Subtotal	7.40	1.49	Subtotal	6.75	1.63
Total FTE		14.15	Total Students Per Staff		0.78

Year End Teacher FTE		3.80
Year End Teacher Salaries		\$218,442
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$956,796	\$24,641,054	\$340,898	\$24,889,254	\$24,265,252	\$1,673,496
Clstrm St-CSF & Ins Imp Funds-IIF	\$388,414	\$1,782,332	\$0	\$2,926,955	\$2,066,660	\$104,086
Unrestricted Capital Outlay	\$0	\$30,618	\$299,387	\$363,744	\$200,172	\$129,833
Soft Capital Allocation	\$267,490	\$0	\$0	\$0	\$0	\$267,490
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4	\$452,863	\$0	\$0	\$451,272	\$1,595
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,120	\$0	\$0	\$41,120	\$0	\$41,120
Debt Service	\$163,029	\$880,582	\$0	\$2,607,250	\$0	\$1,043,611
School Plant	\$156,908	\$19,797	\$0	\$170,000	\$46,312	\$130,393
Federal Projects	\$735,906	\$3,269,403	\$98,572	\$3,211,049	\$2,741,110	\$1,362,771
State Projects	\$2,809	\$104,970	\$0	\$124,742	\$144,382	(\$36,603)
Food Services	\$22	\$1,486,547	\$0	\$2,000,000	\$1,483,422	\$3,147
Other	\$1,918,368	\$2,341,209	\$0	\$3,332,409	\$2,508,936	\$1,750,641
Total	\$4,630,866	\$35,009,375	\$738,857	\$39,666,523	\$33,907,518	\$6,471,580
Bond Building	\$26,520	\$0	\$0	\$0	\$11,667	\$14,853
Intergovernmental Agreements	\$72,715	\$22,936	\$0	\$100,000	\$0	\$95,651
Indirect Costs	\$131,582	\$64	\$33,704	\$125,000	\$48,683	\$116,667

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,733,901	\$238,660	\$7,450,825	\$0	\$26,423,386
Unrestricted Capital Outlay	\$30,618	\$0	\$0	\$0	\$30,618
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$452,863	\$0	\$452,863
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$880,582	\$0	\$0	\$0	\$880,582
Other: See Definitions for Description	\$2,812,569	\$0	\$201,393	\$4,207,964	\$7,221,926
Total By Source	\$22,457,670	\$238,660	\$8,105,081	\$4,207,964	\$35,009,375
Percentage Of Total Revenues	64.15%	0.68%	23.15%	12.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$506,898	\$576,231	34	41	58	66	69	70	72	64
Emotional Disability	\$424,787	\$338,622	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	89	563	92	58	79	76	305	868
Other Health Impairments	\$145,145	\$135,005								
Specific Learning Disability	\$1,661,142	\$1,325,755								
Mild, Moderate Sev *	\$547,125	\$426,741								
Multiple Disabilities	\$156,410	\$123,490								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$259,200	\$203,679								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$193,684	\$771,270								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$3,894,391	\$3,900,793								
Gifted	\$95,469	\$75,232								
ELL Prog (Inc. Costs/Comp. Ins.)	\$320,397	\$67,236								
Remedial Education	\$233,999	\$183,900								
Vocational Tech Ed	\$286,855	\$256,252								
Career Education	\$0	\$0								
Total	\$4,831,111	\$4,483,413								

Gifted Program Actual Expenditures	Tax Rates		Valuation	
	Primary	3.3750	Secondary	0.3674
K-8	\$59,861			\$704,269,508
9-12	\$0			\$706,286,157
S.R.P. and/or GPLET				\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	3,198.951	3,198.951	67.168	3,266.119
11-12 HS	1,631.588	1,631.588	59.035	1,690.623
11-12 Total	4,830.539	4,830.539	126.203	4,956.742
12-13 Elem	3,140.800	3,140.800	69.468	3,210.268
12-13 HS	1,585.705	1,585.705	57.870	1,643.575
12-13 Total	4,726.505	4,726.505	127.338	4,853.843
13-14 Elem	3,080.783	3,080.783	56.502	3,137.285
13-14 HS	1,548.478	1,548.478	44.748	1,593.225
13-14 Total	4,629.261	4,629.261	101.250	4,730.511

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.98	292.52	Managers	8.82	563.15
Teachers	246.06	20.19	Teacher Aides	69.00	71.99
Others	21.10	235.40	Others	140.08	35.46
Subtotal	284.14	17.48	Subtotal	217.90	22.79
Total FTE		502.04	Total Students Per Staff		9.89

Year End Teacher FTE		248.00
Year End Teacher Salaries		\$12,373,260
Superintendent's Salary		\$0

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding		\$4,045,000	
Land & Improvements		\$54,287,952	
Building & Improvements		\$5,036,412	
Furniture, Equip, Vehicles		\$7,160,151	
Construction in Progress		\$0	

Fall 2013 Enrollment	4,967	Number of Schools	9
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Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$338,607	\$6,667,352	\$0	\$7,055,181	\$6,779,244	\$226,715
Clism St-CSF & Ins Imp Funds-IIF	\$333,123	\$552,931	\$0	\$824,264	\$451,989	\$434,065
Unrestricted Capital Outlay	\$500,036	\$4,130	\$444,121	\$642,526	\$156,031	\$792,256
Soft Capital Allocation	\$444,121	\$0	(\$444,121)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$450	\$0	\$0	\$0	\$0	\$450
Building Renewal	\$31,659	\$87	\$0	\$0	\$31,426	\$320
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,454	\$277	\$0	\$74,271	\$0	\$74,731
Debt Service	\$798,690	\$6,373,811	\$0	\$6,782,039	\$6,442,744	\$729,757
School Plant	\$9,181	\$37	\$0	\$9,000	\$0	\$9,218
Federal Projects	\$176,361	\$437,129	(\$26,880)	\$948,582	\$686,286	(\$99,676)
State Projects	\$2,033	\$33,460	\$0	\$31,806	\$31,205	\$4,288
Food Services	\$9,896	\$421,799	\$0	\$500,000	\$428,305	\$3,390
Other	\$777,876	\$785,903	\$0	\$1,324,427	\$739,878	\$823,901
Total	\$3,496,487	\$15,276,916	(\$26,880)	\$18,192,096	\$15,747,108	\$2,999,415
Bond Building	\$565,216	\$0	\$0	\$581,604	\$49,379	\$515,837
Intergovernmental Agreements	\$21	\$0	\$0	\$0	\$0	\$21
Indirect Costs	\$37,527	\$119	\$26,879	\$40,000	\$7,513	\$57,012

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,593,320	\$0	\$1,626,963	\$0	\$7,220,283
Unrestricted Capital Outlay	\$4,130	\$0	\$0	\$0	\$4,130
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$87	\$0	\$87
Adjacent Ways	\$277	\$0	\$0	\$0	\$277
Debt Service	\$6,373,811	\$0	\$0	\$0	\$6,373,811
Other: See Definitions for Description	\$915,734	\$0	\$63,337	\$699,257	\$1,678,328
Total By Source	\$12,887,272	\$0	\$1,690,387	\$699,257	\$15,276,916
Percentage Of Total Revenues	84.36%	0.00%	11.06%	4.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$188,000	\$69,237
Emotional Disability	\$65,000	\$80,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$250,000	\$250,000
Mild, Moderate Sev *	\$60,000	\$60,000
Multiple Disabilities	\$15,000	\$20,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$10,000	\$10,000
Preschool Severe Delay	\$7,000	\$7,000
Developmental Delay	\$0	\$3,000
Speech/Language Impairment	\$55,000	\$60,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$650,000	\$559,237
Gifted	\$20,000	\$23,070
ELL Prog (Inc. Costs/Comp. Ins.)	\$36,400	\$41,438
Remedial Education	\$0	\$0
Vocational Tech Ed	\$25,000	\$72,930
Career Education	\$0	\$0
Total	\$731,400	\$696,675

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

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$23,070	1.3412	\$334,564,201
Secondary	\$0	1.4134	\$337,622,714
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	764.358	762.338	0.000	762.338
11-12 HS	498.500	498.500	5.880	504.380
11-12 Total	1,262.858	1,260.838	5.880	1,266.718
12-13 Elem	737.163	733.958	0.000	733.958
12-13 HS	482.398	482.398	6.620	489.018
12-13 Total	1,219.560	1,216.355	6.620	1,222.975
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	1,161.202	1,158.212	3.830	1,162.042

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$55,150,000
Land & Improvements	\$16,526,745
Building & Improvements	\$79,885,353
Furniture, Equip, Vehicles	\$2,361,699
Construction in Progress	\$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	245.60	Managers	2.00	614.00
Teachers	72.28	16.99	Teacher Aides	15.95	76.99
Others	2.50	491.20	Others	31.59	38.87
Subtotal	79.78	15.39	Subtotal	49.54	24.79
Total FTE		129.32	Total Students Per Staff		9.50

Year End Teacher FTE	75.00
Year End Teacher Salaries	\$2,722,032
Superintendent's Salary	\$101,500

Fall 2013 Enrollment	1,228	Number of Schools	5
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$72,428)	\$2,709,557	(\$543)	\$2,810,894	\$2,582,236	\$54,350
Clism St-CSF & Ins Imp Funds-IIF	\$77,524	\$80,127	\$0	\$207,471	\$48,635	\$109,016
Unrestricted Capital Outlay	\$120,568	\$223,333	(\$2,058)	\$245,000	\$70,131	\$271,712
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15	\$27,381	\$0	\$0	\$27,381	\$15
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,269	\$0	\$0	\$0	\$0	\$50,269
School Plant	\$7,063	\$135	\$0	\$6,700	\$0	\$7,198
Federal Projects	\$65,277	\$105,379	(\$488)	\$171,159	\$194,782	(\$24,614)
State Projects	\$12,726	\$61	\$0	\$0	\$0	\$12,787
Food Services	\$9,997	\$78,400	\$0	\$112,108	\$80,950	\$7,447
Other	\$150,950	\$290,849	\$0	\$284,806	\$293,773	\$148,026
Total	\$421,961	\$3,515,222	(\$3,089)	\$3,838,138	\$3,297,888	\$636,206
Bond Building	\$10	\$0	\$0	\$0	\$0	\$10
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5	\$0	\$488	\$6,000	\$488	\$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,650,581	\$38	\$139,065	\$0	\$2,789,684
Unrestricted Capital Outlay	\$218,473	\$3	\$4,857	\$0	\$223,333
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$27,381	\$0	\$27,381
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$308,015	\$0	\$61	\$166,748	\$474,824
Total By Source	\$3,177,069	\$41	\$171,364	\$166,748	\$3,515,222
Percentage Of Total Revenues	90.38%	0.00%	4.87%	4.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$53,693	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$29,830	\$24,855	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$59,659	\$12,428	0	0	0	0	0	0	0	0
Specific Learning Disability	\$429,544	\$137,832	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$23,864	\$12,428	Primary			7.8440	\$38,081,632			
Multiple Disabilities	\$5,966	\$0	K-8	\$0		Secondary	0.0000		\$38,958,026	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$5,966	\$0	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$5,966	\$0	11-12 Elem	94.148	94.148	0.000	94.148			
Developmental Delay	\$23,864	\$0	11-12 HS	45.630	45.630	13.310	58.940			
Speech/Language Impairment	\$119,318	\$38,412	11-12 Total	139.778	139.778	13.310	153.088			
Traumatic Brain Injury	\$5,966	\$0	12-13 Elem	86.775	86.775	0.000	86.775			
Visual Impairment	\$0	\$0	12-13 HS	50.860	50.860	12.000	62.860			
Subtotal	\$763,636	\$225,955	12-13 Total	137.635	137.635	12.000	149.635			
Gifted	\$0	\$0	13-14 Elem	86.792	86.792	0.000	86.792			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	53.115	53.115	0.000	53.115			
Remedial Education	\$0	\$0	13-14 Total	139.906	139.906	0.000	139.906			
Vocational Tech Ed	\$94,205	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	2.25	64.00	Managers	3.50	41.14		
Total	\$857,841	\$225,955	Teachers	16.62	8.66	Teacher Aides	4.00	36.00		
* Intellectual Disability; ** Severe Sensory Impairment										

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding	\$0					
Land & Improvements	\$3,112,685					
Building & Improvements	\$2,364,372					
Furniture, Equip, Vehicles	\$740,133					
Construction in Progress	\$0					
Fall 2013 Enrollment	144	Number of Schools	2			
Year End Teacher FTE						18.00
Year End Teacher Salaries						\$756,721
Superintendent's Salary						\$80,700

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$98,392	\$443,614	\$6,723	\$541,713	\$474,283	\$74,446
Clism St-CSF & Ins Imp Funds-IIF	\$10,191	\$10,965	\$0	\$28,492	\$9,473	\$11,683
Unrestricted Capital Outlay	\$3,900	\$9,948	\$0	\$13,500	\$7,975	\$5,873
Soft Capital Allocation	\$6,724	\$0	(\$6,724)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$32,498	\$27,335	\$0	\$0	\$59,775	\$58
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,295	\$21	\$0	\$5,350	\$0	\$5,316
Federal Projects	\$1,999	\$21,645	\$0	\$23,090	\$19,311	\$4,333
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,436	\$7,676	\$0	\$6,000	\$7,582	\$1,530
Other	\$34,551	\$13,283	\$0	\$36,915	\$25,297	\$22,537
Total	\$194,986	\$534,487	(\$1)	\$655,060	\$603,696	\$125,776
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$300,705	\$28,388	\$125,486	\$0	\$454,579
Unrestricted Capital Outlay	\$9,663	\$0	\$285	\$0	\$9,948
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$27,335	\$0	\$27,335
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$15,378	\$0	\$0	\$27,247	\$42,625
Total By Source	\$325,746	\$28,388	\$153,106	\$27,247	\$534,487
Percentage Of Total Revenues	60.95%	5.31%	28.65%	5.10%	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	\$38,453	\$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	\$2,505	\$0	0	0	0	0	0	0	0	0															
Specific Learning Disability	\$25,340	\$17,520	<table border="1"> <thead> <tr> <th rowspan="2">Gifted Program Actual Expenditures</th> <th colspan="2">Tax Rates</th> <th>Valuation</th> </tr> <tr> <th>Primary</th> <th>5.0046</th> <th>\$6,811,650</th> </tr> </thead> <tbody> <tr> <td>K-8</td> <td>\$0</td> <td>0.0000</td> <td>\$6,924,601</td> </tr> <tr> <td>9-12</td> <td>\$0</td> <td></td> <td>\$0</td> </tr> </tbody> </table>								Gifted Program Actual Expenditures	Tax Rates		Valuation	Primary	5.0046	\$6,811,650	K-8	\$0	0.0000	\$6,924,601	9-12	\$0		\$0
Gifted Program Actual Expenditures	Tax Rates											Valuation													
	Primary	5.0046									\$6,811,650														
K-8	\$0	0.0000									\$6,924,601														
9-12	\$0		\$0																						
Mild, Moderate Sev *	\$0	\$19,823																							
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	\$7,366	\$5,500																							
Traumatic Brain Injury	\$0	\$0																							
Visual Impairment	\$0	\$0																							
Subtotal	\$73,664	\$42,843																							
Gifted	\$0	\$2,000																							
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0																							
Remedial Education	\$0	\$0																							
Vocational Tech Ed	\$0	\$0																							
Career Education	\$0	\$0																							
Total	\$73,664	\$44,843																							

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$87,279			
Building & Improvements		\$2,297,423			
Furniture, Equip, Vehicles		\$319,650			
Construction in Progress		\$0			
Fall 2013 Enrollment	20	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	20.00	Managers	0.75	26.67
Teachers	1.50	13.33	Teacher Aides	1.25	16.00
Others	0.00	0.00	Others	2.00	10.00
Subtotal	2.50	8.00	Subtotal	4.00	5.00
Total FTE		6.50	Total Students Per Staff		3.08

Year End Teacher FTE		2.50
Year End Teacher Salaries		\$108,251
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$134,860	\$1,015,261	\$0	\$1,145,054	\$1,104,083	\$46,038
Clism St-CSF & Ins Imp Funds-IIF	\$14,537	\$4,893	\$0	\$787,705	\$0	\$19,430
Unrestricted Capital Outlay	\$113,745	\$114,326	\$186,340	\$329,289	\$65,019	\$349,392
Soft Capital Allocation	\$186,340	\$0	\$186,340	\$0	\$0	\$372,680
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	\$17,113	\$173,891	\$0	\$100,000	\$168,841	\$22,163
State Projects	\$0	\$5,000	\$0	\$30,000	\$5,000	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$151,068	\$67,764	\$0	\$130,000	\$26,461	\$192,371
Total	\$617,663	\$1,381,135	\$372,680	\$2,522,048	\$1,369,404	\$1,002,074
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$356,188	\$168,654	\$495,312	\$0	\$1,020,154
Unrestricted Capital Outlay	\$41,088	\$18,739	\$54,499	\$0	\$114,326
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$67,764	\$0	\$5,000	\$173,891	\$246,655
Total By Source	\$465,040	\$187,393	\$554,811	\$173,891	\$1,381,135
Percentage Of Total Revenues	33.67%	13.57%	40.17%	12.59%	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 Sev *	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$1,145,054	\$1,104,083								
Career Education	\$0	\$0								
Total	\$1,145,054	\$1,104,083								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$0				
Land & Improvements		\$0				
Building & Improvements		\$214,549				
Furniture, Equip, Vehicles		\$350,395				
Construction in Progress		\$0				
Fall 2013 Enrollment	0	Number of Schools	6			
			Certified Staff		Certified FTE	
			Students Per Staff		Classified Staff	
			Classified FTE		Students Per Staff	
			Admins		0.00	
			Managers		0.00	
			Teachers		0.00	
			Teacher Aides		0.00	
			Others		0.00	
			Subtotal		0.00	
			Subtotal		0.00	
			Total FTE		0.00	
			Total Students Per Staff		0.00	
			Year End Teacher FTE			0.00
			Year End Teacher Salaries			\$0
			Superintendent's Salary			\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$119,501	\$74,143	\$0	\$187,307	\$30,259	\$163,385					
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0					
Unrestricted Capital Outlay	(\$253)	\$20,790	\$0	\$17,112	\$17,112	\$3,425					
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0					
School Plant	\$11,763	\$47	\$0	\$8,250	\$0	\$11,810					
Federal Projects	\$37,007	\$460	\$0	\$37,350	\$4,390	\$33,077					
State Projects	\$0	\$0	\$0	\$0	\$0	\$0					
Food Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other	\$8,714	\$35	\$0	\$9,000	\$0	\$8,749					
Total	\$176,732	\$95,475	\$0	\$259,019	\$51,761	\$220,446					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$1,168	\$4	\$0	\$0	\$0	\$1,172					
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$54,148	\$4,402	\$15,593	\$0	\$74,143					
Unrestricted Capital Outlay		\$19,835	\$0	\$955	\$0	\$20,790					
Soft Capital Outlay		\$0	\$0	\$0	\$0	\$0					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$82	\$0	\$0	\$460	\$542					
Total By Source		\$74,065	\$4,402	\$16,548	\$460	\$95,475					
Percentage Of Total Revenues		77.58%	4.61%	17.33%	0.48%	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 Sev *	\$0	\$0	Primary		1.1401		\$5,620,046				
Multiple Disabilities	\$0	\$0	K-8		0.0000		\$5,704,786				
Multiple Disabilities with SSI **	\$0	\$0	9-12		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	11-12 Elem		10.753		0.000		0.000		0.000
Developmental Delay	\$0	\$0	11-12 HS		1.800		0.000		0.000		0.000
Speech/Language Impairment	\$5,000	\$0	11-12 Total		12.553		0.000		0.000		0.000
Traumatic Brain Injury	\$0	\$0	12-13 Elem		3.245		0.000		0.000		0.000
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000		0.000
Subtotal	\$15,425	\$0	12-13 Total		3.245		0.000		0.000		0.000
Gifted	\$0	\$0	13-14 Elem		0.780		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		1.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	13-14 Total		1.780		0.000		0.000		0.000
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE
Career Education	\$0	\$0	Admins		0.00		0.00		Managers		0.00
Total	\$15,425	\$0	Teachers		0.00		0.00		Teacher Aides		0.00
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		Others		1.75
Miscellaneous Data as of 6/30/2014			Subtotal		0.00		0.00		Subtotal		1.75
Bonds Outstanding	\$0	\$0	Total FTE		1.75		Total Students Per Staff				0.00
Land & Improvements	\$5,983	\$0	Year End Teacher FTE								
Building & Improvements	\$4,800	\$0	Year End Teacher Salaries								
Furniture, Equip, Vehicles	\$149,692	\$0	Superintendent's Salary								
Construction in Progress	\$0	\$0									
Fall 2013 Enrollment	0	Number of Schools	0								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$84,480	\$191,852	\$0	\$373,416	\$229,638	\$46,694
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$20,401	\$103	\$0	\$27,967	\$238	\$20,266
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$8,124	\$3,052	\$0	\$0	\$1,588	\$9,588
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,532	\$1,806	\$0	\$1,536	\$1,800	\$1,538
Total	\$114,537	\$196,813	\$0	\$402,919	\$233,264	\$78,086
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$149,212	\$0	\$42,640	\$0	\$191,852
Unrestricted Capital Outlay	\$103	\$0	\$0	\$0	\$103
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,806	\$0	\$0	\$3,052	\$4,858
Total By Source	\$151,121	\$0	\$42,640	\$3,052	\$196,813
Percentage Of Total Revenues	76.78%	0.00%	21.67%	1.55%	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	0	0	0	0	0	0	0	0
Specific Learning Disability	\$38,519	\$22,842								
Mild, Moderate Sev *	\$5,481	\$3,115								
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	\$44,000	\$25,957								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$44,000	\$25,957								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$50,000			
Furniture, Equip, Vehicles		\$62,977			
Construction in Progress		\$0			
Fall 2013 Enrollment	0	Number of Schools	0		
			Certified Staff		
			Certified FTE	Students Per Staff	Classified Staff
			0.00	0.00	Managers
			0.00	0.00	Teacher Aides
			0.00	0.00	Others
			0.00	0.00	Subtotal
			0.00	0.00	0.75
			0.75	Total Students Per Staff	0.00
			Year End Teacher FTE		
			0.00		
			Year End Teacher Salaries		
			\$0		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$100,197	\$658,529	\$0	\$795,189	\$794,797	(\$36,071)
Clism St-CSF & Ins Imp Funds-IIF	\$10,846	\$20,420	\$0	\$37,955	\$26,807	\$4,459
Unrestricted Capital Outlay	\$21,032	\$6,569	\$4,921	\$32,200	\$31,001	\$1,521
Soft Capital Allocation	\$4,921	\$0	(\$4,921)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,047	\$12	\$0	\$0	\$0	\$3,059
New School Facilities	\$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	\$3,868	\$33,304	\$0	\$66,780	\$41,745	(\$4,573)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$5,462	\$25,338	\$0	\$41,978	\$27,110	\$3,690
Other	\$39,284	\$49,875	\$0	\$55,471	\$64,819	\$24,340
Total	\$188,760	\$794,047	\$0	\$1,029,573	\$986,279	(\$3,472)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$472,252	\$45,980	\$160,717	\$0	\$678,949
Unrestricted Capital Outlay	\$4,687	\$464	\$1,418	\$0	\$6,569
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$12	\$0	\$12
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$54,885	\$0	\$0	\$53,632	\$108,517
Total By Source	\$531,824	\$46,444	\$162,147	\$53,632	\$794,047
Percentage Of Total Revenues	66.98%	5.85%	20.42%	6.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,891	\$46,973
Emotional Disability	\$32,672	\$38,260
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$32,672	\$35,264
Mild, Moderate Sev *	\$0	\$1,745
Multiple Disabilities	\$5,445	\$0
Multiple Disabilities with SSI **	\$0	\$2,016
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$7,986
Developmental Delay	\$0	\$6,866
Speech/Language Impairment	\$54,455	\$21,696
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$136,135	\$160,806
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	\$136,135	\$160,806

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
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	\$0	4.6115	\$11,157,245
Secondary	\$0	0.0000	\$11,234,130
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	51.715	51.715	7.820	59.535
11-12 HS	12.160	0.000	0.000	0.000
11-12 Total	63.875	51.715	7.820	59.535
12-13 Elem	43.903	42.903	0.000	42.903
12-13 HS	10.690	0.000	0.000	0.000
12-13 Total	54.593	42.903	0.000	42.903
13-14 Elem	31.245	31.245	0.290	31.535
13-14 HS	11.820	0.000	0.000	0.000
13-14 Total	43.065	31.245	0.290	31.535

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.75	45.33	Managers	1.00	34.00
Teachers	4.25	8.00	Teacher Aides	5.00	6.80
Others	0.00	0.00	Others	3.75	9.07
Subtotal	5.00	6.80	Subtotal	9.75	3.49
Total FTE		14.75	Total Students Per Staff		2.31

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$352,145
Building & Improvements	\$4,916,793
Furniture, Equip, Vehicles	\$361,720
Construction in Progress	\$0

Fall 2013 Enrollment	34	Number of Schools	1
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Year End Teacher FTE		4.00
Year End Teacher Salaries		\$142,334
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$656)	\$976,710	(\$5,000)	\$1,127,061	\$1,098,467	(\$127,413)
Clism St-CSF & Ins Imp Funds-IIF	\$37,000	\$62,392	\$0	\$93,239	\$39,036	\$60,356
Unrestricted Capital Outlay	(\$58,341)	\$103,898	\$0	\$60,639	\$51,154	(\$5,597)
Soft Capital Allocation	(\$5,000)	\$0	\$5,000	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2	\$1	\$0	\$0	\$0	\$3
New School Facilities	\$0	\$50	\$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	\$30,884	\$7,865	\$0	\$38,733	\$28,505	\$10,244
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$11,816	\$20,032	\$0	\$25,055	\$7,651	\$24,197
Total	\$15,705	\$1,170,948	\$0	\$1,344,727	\$1,224,813	(\$38,160)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$5,909	\$5,422	\$0	\$9,000	\$8,923	\$2,408
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$101,696	\$243,135	\$694,271	\$0	\$1,039,102
Unrestricted Capital Outlay	(\$724)	\$1,500	\$103,122	\$0	\$103,898
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$51	\$0	\$51
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,032	\$0	\$0	\$7,865	\$27,897
Total By Source	\$121,004	\$244,635	\$797,444	\$7,865	\$1,170,948
Percentage Of Total Revenues	10.33%	20.89%	68.10%	0.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$3,166	KG	1	2	3	4	5	6	7
Emotional Disability	\$42,684	\$26,388	0	0	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	\$15,833	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$46,443	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$3,166	Primary		0.0000				\$0	
Multiple Disabilities	\$52,534	\$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	11-12 Elem	0.000	0.000	0.000	0.000			
Developmental Delay	\$0	\$0	11-12 HS	62.923	62.923	0.000	62.923			
Speech/Language Impairment	\$14,227	\$7,388	11-12 Total	62.923	62.923	0.000	62.923			
Traumatic Brain Injury	\$0	\$3,166	12-13 Elem	4.890	4.890	0.000	4.890			
Visual Impairment	\$0	\$0	12-13 HS	88.590	88.590	21.865	110.455			
Subtotal	\$109,445	\$105,550	12-13 Total	93.480	93.480	21.865	115.345			
Gifted	\$0	\$0	13-14 Elem	3.924	3.924	0.000	3.924			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	63.457	63.457	18.355	81.813			
Remedial Education	\$0	\$0	13-14 Total	67.381	67.381	18.355	85.736			
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	42.50	Managers	1.00	85.00		
Total	\$109,445	\$105,550	Teachers	7.96	10.68	Teacher Aides	0.88	96.59		
			Others	0.00	0.00	Others	2.00	42.50		
			Subtotal	9.96	8.53	Subtotal	3.88	21.91		
			Total FTE	13.84		Total Students Per Staff	6.14			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014			
Bonds Outstanding			\$0
Land & Improvements			\$3,470,896
Building & Improvements			\$550,594
Furniture, Equip, Vehicles			\$242,272
Construction in Progress			\$0
Fall 2013 Enrollment	85	Number of Schools	2

Year End Teacher FTE				8.00	
Year End Teacher Salaries				\$327,292	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

County Totals

Yavapai

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,108,301	\$126,335,250	\$810,867	\$127,432,898	\$122,601,530	\$5,652,888
Clism St-CSF & Ins Imp Funds-IIF	\$4,143,197	\$9,053,888	\$0	\$13,993,164	\$8,646,631	\$4,550,454
Unrestricted Capital Outlay	\$8,526,038	\$3,414,079	\$1,520,507	\$14,230,569	\$5,334,904	\$8,125,720
Soft Capital Allocation	\$2,184,444	\$0	(\$1,470,234)	\$0	\$0	\$714,210
Emergency Deficiencies Correction	\$967	\$0	\$0	\$0	\$77	\$890
Building Renewal	\$134,630	\$827,955	\$0	\$0	\$941,623	\$20,962
New School Facilities	\$82,906	\$228	\$0	\$0	\$0	\$83,134
Adjacent Ways	\$200,682	\$57,184	\$0	\$215,391	\$100,000	\$157,866
Debt Service	\$1,638,394	\$12,826,993	\$0	\$14,487,778	\$12,028,817	\$2,436,570
School Plant	\$479,239	\$149,015	\$11,683	\$474,127	\$90,812	\$549,125
Federal Projects	\$5,399,381	\$14,793,897	(\$306,881)	\$18,602,287	\$15,264,240	\$4,622,157
State Projects	\$175,041	\$1,036,155	\$0	\$910,297	\$1,081,582	\$129,614
Food Services	\$1,739,181	\$8,864,772	(\$673,642)	\$10,434,775	\$8,403,657	\$1,526,653
Other	\$9,057,787	\$15,682,021	\$317,705	\$13,935,868	\$15,918,921	\$9,138,592
Total	\$34,870,188	\$193,041,437	\$210,005	\$214,717,154	\$190,412,794	\$37,708,835
Bond Building	\$751,535	\$350,024	\$0	\$667,152	\$501,709	\$599,850
Intergovernmental Agreements	\$158,668	\$107,339	\$0	\$215,835	\$98,838	\$167,169
Indirect Costs	\$1,627,362	\$6,168	\$867,907	\$1,587,294	\$780,328	\$1,721,109

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$69,400,581	\$11,115,518	\$54,873,039	\$0	\$135,389,138
Unrestricted Capital Outlay	\$1,855,488	\$306,941	\$1,251,650	\$0	\$3,414,079
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$828,183	\$0	\$828,183
Adjacent Ways	\$57,184	\$0	\$0	\$0	\$57,184
Debt Service	\$12,826,993	\$0	\$0	\$0	\$12,826,993
Other: See Definitions for Description	\$17,635,143	\$0	\$1,436,133	\$21,454,584	\$40,525,860
Total By Source	\$101,775,389	\$11,422,459	\$58,389,005	\$21,454,584	\$193,041,437
Percentage Of Total Revenues	52.72%	5.92%	30.25%	11.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$1,725,370	\$1,651,701	38	48	143	180	226	241	232	354
Emotional Disability	\$1,199,168	\$1,026,840	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$64,825	\$79,569	402	1,864	484	589	438	248	1,759	3,623
Other Health Impairments	\$1,168,456	\$1,110,203	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$5,723,842	\$5,054,684	K-8		3.3759		\$4,624,871,993			
Mild, Moderate Sev *	\$1,811,661	\$1,538,516	\$120,234		0.2649		\$4,672,283,732			
Multiple Disabilities	\$1,163,867	\$1,064,587	9-12		S.R.P. and/or GPLET		\$861,528			
Multiple Disabilities with SSI **	\$354,632	\$297,500	Avg Daily Membership							
Orthopedic Impairment	\$740,340	\$631,112	Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$407,316	\$231,166	11-12 Elem		14,419.373		14,355.177		95.720	
Developmental Delay	\$280,151	\$448,123	11-12 HS		7,384.762		7,108.452		516.658	
Speech/Language Impairment	\$1,551,893	\$2,190,323	11-12 Total		21,804.135		21,463.629		612.378	
Traumatic Brain Injury	\$251,012	\$248,017	12-13 Elem		14,276.579		14,211.886		106.438	
Visual Impairment	\$12,544	\$16,448	12-13 HS		7,320.338		7,022.471		365.457	
Subtotal	\$16,455,077	\$15,588,789	12-13 Total		21,596.917		21,234.357		471.895	
Gifted	\$139,491	\$111,080	13-14 Elem		11,992.567		11,943.757		2,392.786	
ELL Prog (Inc. Costs/Comp. Ins.)	\$395,467	\$146,940	13-14 HS		7,253.555		6,970.107		315.187	
Remedial Education	\$233,999	\$186,698	13-14 Total		19,246.121		18,913.864		2,707.973	
Vocational Tech Ed	\$4,631,238	\$4,637,942								
Career Education	\$0	\$0								
Total	\$21,855,272	\$20,671,449								

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding			\$116,645,000		
Land & Improvements			\$114,452,233		
Building & Improvements			\$310,937,472		
Furniture, Equip, Vehicles			\$42,279,897		
Construction in Progress			\$16,019		
Fall 2013 Enrollment	21,972	Number of Schools	75		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	89.04	246.77	Managers	90.14	243.75
Teachers	1,142.41	19.23	Teacher Aides	373.30	58.86
Others	67.68	324.65	Others	642.39	34.20
Subtotal	1,299.13	16.91	Subtotal	1,105.83	19.87
Total FTE	2,404.96		Total Students Per Staff	9.14	
Year End Teacher FTE				1,155.85	
Year End Teacher Salaries				\$39,505,859	
Superintendent's Salary				\$1,157,426	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$19,511	\$2,594,822	\$0	\$2,629,684	\$2,533,187	\$81,146
Clism St-CSF & Ins Imp Funds-IIF	\$81,544	\$149,115	\$0	\$188,801	\$138,218	\$92,441
Unrestricted Capital Outlay	\$177,183	\$49,448	\$89,206	\$309,841	\$91,472	\$224,365
Soft Capital Allocation	\$89,206	\$0	(\$89,206)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$740	\$2	\$0	\$0	\$0	\$742
Building Renewal	\$5,086	\$809	\$0	\$0	\$0	\$5,895
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$208,698	\$230,506	\$0	\$239,192	\$235,943	\$203,261
School Plant	\$11,948	\$12,904	\$0	\$11,948	\$0	\$24,852
Federal Projects	\$55,691	\$44,056	\$0	\$267,713	\$170,753	(\$71,006)
State Projects	\$4,682	\$7,858	\$0	\$12,539	\$8,020	\$4,520
Food Services	\$7,234	\$132,973	\$0	\$200,000	\$138,190	\$2,018
Other	\$30,458	\$7,050	\$0	\$30,820	\$21,871	\$15,637
Total	\$691,981	\$3,229,543	\$0	\$3,890,538	\$3,337,654	\$583,871
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,621,853	\$41,282	\$1,080,802	\$0	\$2,743,937
Unrestricted Capital Outlay	\$9,242	\$1,417	\$38,789	\$0	\$49,448
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$811	\$0	\$811
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$230,506	\$0	\$0	\$0	\$230,506
Other: See Definitions for Description	\$40,393	\$0	\$7,858	\$156,590	\$204,841
Total By Source	\$1,901,994	\$42,699	\$1,128,260	\$156,590	\$3,229,543
Percentage Of Total Revenues	58.89%	1.32%	34.94%	4.85%	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	0	0
Emotional Disability	\$107,798	\$0	8	K-8	9	10	11	12	9-12	K-12	0	0
Hearing Impairments	\$2,935	\$3,032	0	0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Moderate Sev *	\$0	\$15,160	K-8		2.3145		\$73,283,242					
Multiple Disabilities	\$0	\$6,064	9-12		0.3041		\$75,081,986					
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0					

	Budget	Actual	Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
Orthopedic Impairment	\$0	\$9,433	11-12 Elem	0.000	0.000	0.000	0.000
Preschool Severe Delay	\$0	\$0	11-12 HS	289.173	289.173	3.000	292.173
Developmental Delay	\$0	\$134,755	11-12 Total	289.173	289.173	3.000	292.173
Speech/Language Impairment	\$0	\$0	12-13 Elem	0.000	0.000	0.000	0.000
Traumatic Brain Injury	\$0	\$0	12-13 HS	280.527	280.527	2.000	282.527
Visual Impairment	\$0	\$0	12-13 Total	280.527	280.527	2.000	282.527
Subtotal	\$110,733	\$168,444	13-14 Elem	0.000	0.000	0.000	0.000
Gifted	\$0	\$0	13-14 HS	289.243	289.243	2.000	291.243
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 Total	289.243	289.243	2.000	291.243
Remedial Education	\$0	\$0					
Vocational Tech Ed	\$175,433	\$146,659					
Career Education	\$0	\$0					
Total	\$286,166	\$315,103					

Miscellaneous Data as of 6/30/2014					
Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.50	117.20	Managers	4.88	60.04
Teachers	20.50	14.29	Teacher Aides	4.82	60.79
Others	1.00	293.00	Others	10.14	28.90
Subtotal	24.00	12.21	Subtotal	19.84	14.77
Total FTE		43.84	Total Students Per Staff		6.68
Year End Teacher FTE					21.00
Year End Teacher Salaries					\$1,142,861
Superintendent's Salary					\$85,000
Fall 2013 Enrollment	293	Number of Schools	1		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,207,700	\$26,591,544	(\$39)	\$27,877,276	\$27,496,784	\$302,421
Clism St-CSF & Ins Imp Funds-IIF	\$555,561	\$2,401,120	\$0	\$2,912,059	\$2,085,543	\$871,138
Unrestricted Capital Outlay	\$266,930	\$1,066,405	\$0	\$1,389,544	\$904,670	\$428,665
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$32,187	\$10,051	\$0	\$0	\$41,954	\$284
New School Facilities	\$55,604	\$313	\$0	\$0	\$0	\$55,917
Adjacent Ways	\$299,427	\$2,066	\$0	\$600,000	\$6,910	\$294,583
Debt Service	\$909,752	\$2,517,512	\$0	\$1,837,411	\$1,799,067	\$1,628,197
School Plant	\$128,645	\$34,379	\$0	\$32,000	\$147,391	\$15,633
Federal Projects	\$69,662	\$4,747,341	(\$181,807)	\$3,827,430	\$4,045,198	\$589,998
State Projects	\$14,189	\$163,159	\$0	\$172,318	\$168,621	\$8,727
Food Services	\$494,229	\$3,080,500	\$0	\$2,795,754	\$3,098,037	\$476,692
Other	\$424,212	\$3,890,840	\$0	\$689,612	\$3,843,128	\$471,924
Total	\$4,458,098	\$44,505,230	(\$181,846)	\$42,133,404	\$43,637,303	\$5,144,179
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$12,345	\$18,250	\$0	\$55,000	\$30,595	\$0
Indirect Costs	\$323,843	\$0	\$181,807	\$300,000	\$213,980	\$291,670

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,945,743	\$1,058,829	\$24,988,092	\$0	\$28,992,664
Unrestricted Capital Outlay	\$9,776	\$47,606	\$1,009,023	\$0	\$1,066,405
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$10,364	\$0	\$10,364
Adjacent Ways	\$2,066	\$0	\$0	\$0	\$2,066
Debt Service	\$2,517,512	\$0	\$0	\$0	\$2,517,512
Other: See Definitions for Description	\$4,145,073	\$0	\$163,159	\$7,607,987	\$11,916,219
Total By Source	\$9,620,170	\$1,106,435	\$26,170,638	\$7,607,987	\$44,505,230
Percentage Of Total Revenues	21.62%	2.49%	58.80%	17.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$172,587	\$166,230
Emotional Disability	\$58,932	\$39,370
Hearing Impairments	\$21,047	\$13,123
Other Health Impairments	\$202,054	\$196,852
Specific Learning Disability	\$1,561,705	\$1,395,460
Mild, Moderate Sev *	\$193,635	\$209,975
Multiple Disabilities	\$37,885	\$52,494
Multiple Disabilities with SSI **	\$21,047	\$26,247
Orthopedic Impairment	\$21,047	\$13,123
Preschool Severe Delay	\$12,628	\$8,750
Developmental Delay	\$303,080	\$328,086
Speech/Language Impairment	\$543,021	\$647,423
Traumatic Brain Injury	\$4,209	\$0
Visual Impairment	\$4,209	\$8,750
Subtotal	\$3,157,086	\$3,105,883
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,533,381	\$1,559,447
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,690,467	\$4,665,330

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	3	1	9	12	24	
8	K-8	9	10	11	12	9-12	K-12	
10	59	0	0	0	0	0	59	

Gifted Program Actual Expenditures	Tax Rates		Valuation
	Primary	1.9304	\$191,574,243
	Secondary	1.3132	\$193,438,858
K-8	\$0		
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	5,809.642	5,809.642	28.338	5,837.979
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	5,809.642	5,809.642	28.338	5,837.979
12-13 Elem	5,935.570	5,935.570	27.850	5,963.420
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	5,935.570	5,935.570	27.850	5,963.420
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.53	334.11	Managers	17.00	364.18
Teachers	278.41	22.24	Teacher Aides	81.69	75.79
Others	39.00	158.74	Others	223.23	27.73
Subtotal	335.94	18.43	Subtotal	321.92	19.23
Total FTE		657.86	Total Students Per Staff		9.41

Year End Teacher FTE		297.00
Year End Teacher Salaries		\$11,156,424
Superintendent's Salary		\$120,061

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$9,915,000
Land & Improvements	\$8,891,361
Building & Improvements	\$72,405,222
Furniture, Equip, Vehicles	\$7,307,165
Construction in Progress	\$0

Fall 2013 Enrollment	6,191	Number of Schools	12
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$686,752	\$22,931,174	(\$396)	\$24,241,308	\$23,338,662	\$278,868
Clism St-CSF & Ins Imp Funds-IIF	\$1,318,798	\$1,991,803	\$0	\$3,297,543	\$1,918,791	\$1,391,810
Unrestricted Capital Outlay	\$495,330	\$761,104	\$0	\$1,261,346	\$561,791	\$694,643
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,471	\$7,150	\$0	\$0	\$5,531	\$4,090
New School Facilities	\$463,882	\$2,781	\$0	\$0	\$0	\$466,663
Adjacent Ways	\$289,357	\$1,662	\$0	\$288,000	\$2,745	\$288,274
Debt Service	\$8,119	\$124,885	\$0	\$128,675	\$128,175	\$4,829
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$886,541)	\$8,584,753	(\$307,316)	\$8,638,155	\$7,931,473	(\$540,577)
State Projects	\$305	\$251,722	\$0	\$252,000	\$252,000	\$27
Food Services	\$444,216	\$3,289,683	(\$260,000)	\$2,871,941	\$2,865,774	\$608,125
Other	\$175,333	\$300,441	\$0	\$45,105	\$282,429	\$193,345
Total	\$2,998,022	\$38,247,158	(\$567,712)	\$41,024,073	\$37,287,371	\$3,390,097
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$143,298	\$0	\$567,712	\$425,500	\$550,428	\$160,582

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$945,927	\$999,811	\$22,977,239	\$0	\$24,922,977
Unrestricted Capital Outlay	\$29,877	\$33,577	\$697,650	\$0	\$761,104
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$9,931	\$0	\$9,931
Adjacent Ways	\$1,662	\$0	\$0	\$0	\$1,662
Debt Service	\$124,885	\$0	\$0	\$0	\$124,885
Other: See Definitions for Description	\$400,306	\$0	\$251,722	\$11,774,571	\$12,426,599
Total By Source	\$1,502,657	\$1,033,388	\$23,936,542	\$11,774,571	\$38,247,158
Percentage Of Total Revenues	3.93%	2.70%	62.58%	30.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$34,700	\$34,000
Hearing Impairments	\$62,000	\$50,000
Other Health Impairments	\$78,000	\$80,000
Specific Learning Disability	\$1,297,745	\$1,112,762
Mild, Moderate Sev *	\$916,000	\$650,000
Multiple Disabilities	\$117,900	\$383,900
Multiple Disabilities with SSI **	\$79,900	\$71,000
Orthopedic Impairment	\$41,100	\$80,000
Preschool Severe Delay	\$46,800	\$180,000
Developmental Delay	\$173,400	\$173,400
Speech/Language Impairment	\$234,100	\$250,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$3,081,645	\$3,065,062
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	\$3,081,645	\$3,065,062

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$115,000
Land & Improvements	\$4,662,581
Building & Improvements	\$44,699,913
Furniture, Equip, Vehicles	\$6,651,150
Construction in Progress	\$17,531

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	5	6	14	14	43	57	54	
8	K-8	9	10	11	12	9-12	K-12	
34	227	0	0	0	0	0	227	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.0815	\$55,830,744
Secondary	\$0	0.2164	\$57,468,343
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	4,856.428	4,856.428	38.520	4,894.948
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	4,856.428	4,856.428	38.520	4,894.948
12-13 Elem	4,950.996	4,950.996	48.395	4,999.391
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	4,950.996	4,950.996	48.395	4,999.391
13-14 Elem	5,057.116	5,057.116	45.000	5,102.116
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	5,057.116	5,057.116	45.000	5,102.116

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	299.11	Managers	14.00	384.57
Teachers	193.00	27.90	Teacher Aides	99.00	54.38
Others	30.00	179.47	Others	224.84	23.95
Subtotal	241.00	22.34	Subtotal	337.84	15.94
Total FTE		578.84	Total Students Per Staff		9.30

Year End Teacher FTE	231.00
Year End Teacher Salaries	\$7,112,131
Superintendent's Salary	\$112,000

Fall 2013 Enrollment	5,384	Number of Schools	9
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$14,317)	\$1,284,236	\$36	\$1,221,687	\$1,220,280	\$49,675
Clism St-CSF & Ins Imp Funds-IIF	\$33,562	\$46,133	\$0	\$94,612	\$43,830	\$35,865
Unrestricted Capital Outlay	\$28,717	\$23,664	\$46,696	\$81,173	\$49,912	\$49,165
Soft Capital Allocation	\$46,696	\$0	(\$46,696)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9,511	\$47	\$0	\$0	\$9,055	\$503
New School Facilities	\$6,411	\$36	\$0	\$0	\$0	\$6,447
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$10	\$0	\$0	\$10	\$0
School Plant	\$11,729	\$0	\$0	\$0	\$0	\$11,729
Federal Projects	(\$94,094)	\$276,924	(\$1,750)	\$211,700	\$200,673	(\$19,593)
State Projects	\$7,846	\$0	\$0	\$0	\$0	\$7,846
Food Services	\$8,006	\$81,585	\$0	\$86,500	\$83,833	\$5,758
Other	\$76,822	\$55,456	\$0	\$131,943	\$65,023	\$67,255
Total	\$120,889	\$1,768,091	(\$1,714)	\$1,827,615	\$1,672,616	\$214,650
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,032,107	\$11,512	\$286,750	\$0	\$1,330,369
Unrestricted Capital Outlay	\$15,941	\$349	\$7,374	\$0	\$23,664
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$83	\$0	\$83
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$10	\$0	\$0	\$0	\$10
Other: See Definitions for Description	\$57,876	\$0	\$0	\$356,090	\$413,965
Total By Source	\$1,105,934	\$11,861	\$294,207	\$356,090	\$1,768,091
Percentage Of Total Revenues	62.55%	0.67%	16.64%	20.14%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$40,000	\$37,000	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	\$5,107	\$8,128	0	0	0	0	0	0	0	0
Specific Learning Disability	\$50,000	\$47,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	Primary		3.4038		\$26,896,647			
Multiple Disabilities	\$0	\$0	K-8		\$0		Secondary			
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$0		S.R.P. and/or GPLET			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	11-12 Elem		102.188		102.188		0.000	
Developmental Delay	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	11-12 Total		102.188		102.188		0.000	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		96.985		96.985		0.000	
Visual Impairment	\$0	\$0	12-13 HS		0.000		0.000		0.000	
Subtotal	\$95,107	\$92,128	12-13 Total		96.985		96.985		0.000	
Gifted	\$0	\$0	13-14 Elem		95.274		95.274		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	13-14 Total		95.274		95.274		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.60		64.38		Managers	
Total	\$95,107	\$92,128	Teachers		8.20		12.56		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		Others	
Miscellaneous Data as of 6/30/2014			Subtotal		9.80		10.51		Subtotal	
Bonds Outstanding	\$0	\$0	Total FTE		19.80		Total Students Per Staff		5.20	
Land & Improvements	\$18,347	\$18,347	Year End Teacher FTE				10.00			
Building & Improvements	\$4,671,381	\$4,671,381	Year End Teacher Salaries				\$456,788			
Furniture, Equip, Vehicles	\$570,525	\$570,525	Superintendent's Salary				\$80,304			
Construction in Progress	\$0	\$0	Fall 2013 Enrollment		103		Number of Schools		1	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,810	\$994,702	\$0	\$1,039,928	\$998,913	\$19,599
Clism St-CSF & Ins Imp Funds-IIF	\$54,087	\$66,291	\$0	\$129,437	\$58,916	\$61,462
Unrestricted Capital Outlay	\$25,122	\$86,041	\$21,504	\$55,306	\$39,623	\$93,044
Soft Capital Allocation	\$21,504	\$0	(\$21,504)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$737	\$23,923	\$0	\$0	\$39,190	(\$14,530)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$169,065	\$173,716	\$0	\$150,000	\$179,102	\$163,679
School Plant	\$72	\$0	\$0	\$884	\$0	\$72
Federal Projects	(\$3,954)	\$156,706	(\$2,345)	\$158,132	\$176,635	(\$26,228)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$16,180	\$96,243	\$0	\$100,000	\$96,430	\$15,994
Other	\$64,708	\$61,631	\$0	\$61,612	\$33,064	\$93,275
Total	\$371,331	\$1,659,253	(\$2,345)	\$1,695,299	\$1,621,873	\$406,367
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$1,000)	\$0	\$2,345	\$15,000	\$1,916	(\$571)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$379,042	\$26,436	\$655,515	\$0	\$1,060,993
Unrestricted Capital Outlay	\$57,127	\$1,263	\$27,651	\$0	\$86,041
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$23,923	\$0	\$23,923
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$173,716	\$0	\$0	\$0	\$173,716
Other: See Definitions for Description	\$75,200	\$0	\$0	\$239,381	\$314,580
Total By Source	\$685,085	\$27,699	\$707,089	\$239,381	\$1,659,253
Percentage Of Total Revenues	41.29%	1.67%	42.61%	14.43%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$3,357	\$3,328	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	\$1,709	\$1,694	0	0	0	0	0	0	0	0
Specific Learning Disability	\$24,316	\$24,104	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0	K-8		2.6942		\$17,557,564			
Multiple Disabilities	\$0	\$0	9-12		1.0153		\$17,630,724			
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	Total Attending			
Preschool Severe Delay	\$0	\$0	11-12 Elem	139.215	139.215	0.000	139.215			
Developmental Delay	\$0	\$0	11-12 HS	0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$5,338	\$5,291	11-12 Total	139.215	139.215	0.000	139.215			
Traumatic Brain Injury	\$0	\$0	12-13 Elem	140.568	140.568	0.000	140.568			
Visual Impairment	\$0	\$0	12-13 HS	0.000	0.000	0.000	0.000			
Subtotal	\$34,720	\$34,417	12-13 Total	140.568	140.568	0.000	140.568			
Gifted	\$1,547	\$1,534	13-14 Elem	143.031	143.031	0.000	143.031			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS	0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	13-14 Total	143.031	143.031	0.000	143.031			
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	150.00	Managers	2.00	75.00		
Total	\$36,267	\$35,951	Teachers	8.50	17.65	Teacher Aides	2.00	75.00		
			Others	0.00	0.00	Others	6.00	25.00		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$330,000
Land & Improvements	\$116,208
Building & Improvements	\$4,910,228
Furniture, Equip, Vehicles	\$1,348,939
Construction in Progress	\$0
Fall 2013 Enrollment	150
Number of Schools	1

Subtotal	9.50	15.79	Subtotal	10.00	15.00
Total FTE	19.50		Total Students Per Staff	7.69	
Year End Teacher FTE				9.00	
Year End Teacher Salaries				\$275,281	
Superintendent's Salary				\$87,200	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,588,174	\$12,390,490	\$206,550	\$12,519,100	\$12,057,276	\$3,127,938
Clism St-CSF & Ins Imp Funds-IIF	\$712,607	\$1,028,974	\$0	\$1,592,356	\$1,041,439	\$700,142
Unrestricted Capital Outlay	\$270,844	\$385,278	\$87,189	\$644,682	\$480,051	\$263,260
Soft Capital Allocation	\$554,919	\$0	(\$554,919)	\$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	\$47,633	\$25,345	\$0	\$72,700	\$40,328	\$32,650
Debt Service	\$852,530	\$499,939	\$0	\$850,000	\$491,632	\$860,837
School Plant	\$28,732	\$346	\$0	\$29,015	\$0	\$29,078
Federal Projects	(\$449,539)	\$3,427,792	(\$114,493)	\$3,469,210	\$3,220,989	(\$357,229)
State Projects	\$13,900	\$184,493	\$0	\$199,206	\$197,897	\$496
Food Services	\$58,379	\$1,764,981	(\$43,247)	\$1,730,000	\$1,641,886	\$138,226
Other	\$673,786	\$2,150,476	\$261,180	\$737,474	\$2,468,862	\$616,580
Total	\$5,351,965	\$21,858,114	(\$157,740)	\$21,843,743	\$21,640,360	\$5,411,978
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$118,038	\$192	\$157,739	\$125,076	\$117,671	\$158,298

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$915,171	\$513,107	\$11,991,186	\$0	\$13,419,464
Unrestricted Capital Outlay	\$2,917	\$16,981	\$365,380	\$0	\$385,278
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$25,345	\$0	\$0	\$0	\$25,345
Debt Service	\$499,939	\$0	\$0	\$0	\$499,939
Other: See Definitions for Description	\$2,209,389	\$0	\$184,493	\$5,134,206	\$7,528,088
Total By Source	\$3,652,761	\$530,088	\$12,541,059	\$5,134,206	\$21,858,114
Percentage Of Total Revenues	16.71%	2.43%	57.37%	23.49%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$84,678	\$88,317	0	0	0	0	2	1	4	2
Emotional Disability	\$11,503	\$6,620	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$12,849	\$13,400	0	9	0	0	0	0	0	9
Other Health Impairments	\$39,395	\$13,518								
Specific Learning Disability	\$572,472	\$586,279								
Mild, Moderate Sev *	\$126,025	\$132,712								
Multiple Disabilities	\$12,700	\$12,464								
Multiple Disabilities with SSI **	\$13,750	\$12,785								
Orthopedic Impairment	\$51,261	\$47,591								
Preschool Severe Delay	\$165,145	\$166,761								
Developmental Delay	\$181,900	\$172,282								
Speech/Language Impairment	\$288,820	\$294,238								
Traumatic Brain Injury	\$13,481	\$14,872								
Visual Impairment	\$15,698	\$16,799								
Subtotal	\$1,589,677	\$1,578,638								
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	\$1,589,677	\$1,578,638								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014					
Bonds Outstanding	\$945,000				
Land & Improvements	\$1,900,492				
Building & Improvements	\$37,440,029				
Furniture, Equip, Vehicles	\$3,251,088				
Construction in Progress	\$114,648				
Fall 2013 Enrollment	2,860	Number of Schools	7		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.48	249.13	Managers	10.00	286.00
Teachers	135.50	21.11	Teacher Aides	62.61	45.68
Others	18.33	156.03	Others	94.94	30.12
Subtotal	165.31	17.30	Subtotal	167.55	17.07
Total FTE	332.86		Total Students Per Staff	8.59	

Year End Teacher FTE		132.00
Year End Teacher Salaries		\$5,141,930
Superintendent's Salary		\$110,712

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$64,169)	\$1,922,112	\$73,632	\$1,865,761	\$1,811,739	\$119,836
Clism St-CSF & Ins Imp Funds-IIF	\$29,104	\$135,851	\$0	\$151,577	\$102,144	\$62,811
Unrestricted Capital Outlay	\$158,086	\$69,683	(\$76,380)	\$119,041	\$117,169	\$34,220
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$2	\$0	\$0	\$2	\$0
New School Facilities	\$0	\$1	\$0	\$0	\$0	\$1
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$2,051	(\$2,051)	\$0	\$2,051	(\$2,051)
School Plant	\$0	\$5,400	\$0	\$0	\$5,400	\$0
Federal Projects	(\$66,468)	\$307,484	(\$4,492)	\$0	\$352,144	(\$115,620)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$146,028	\$0	\$0	\$146,028	\$0
Other	\$32,716	\$41,013	\$0	\$0	\$49,423	\$24,306
Total	\$89,269	\$2,629,625	(\$9,291)	\$2,136,379	\$2,586,100	\$123,503
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,990	\$0	\$4,492	\$0	\$4,971	\$3,511

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$665,633	\$53,525	\$1,338,805	\$0	\$2,057,963
Unrestricted Capital Outlay	\$1,927	\$2,799	\$64,957	\$0	\$69,683
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,051	\$0	\$0	\$0	\$2,051
Other: See Definitions for Description	\$61,784	\$0	\$0	\$438,140	\$499,925
Total By Source	\$731,395	\$56,324	\$1,403,765	\$438,140	\$2,629,625
Percentage Of Total Revenues	27.81%	2.14%	53.38%	16.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,000	\$12,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,000	\$7,000
Specific Learning Disability	\$6,496	\$6,496
Mild, Moderate Sev *	\$0	\$0
Multiple Disabilities	\$68,944	\$68,944
Multiple Disabilities with SSI **	\$25,131	\$25,131
Orthopedic Impairment	\$19,407	\$19,407
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$138,978	\$138,978
Gifted	\$6,337	\$6,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,500	\$9,173
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$151,815	\$154,151

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	5	4	3	
8	K-8	9	10	11	12	9-12	K-12	
4	16	0	0	0	0	0	16	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$6,000	2.5006	\$28,829,031
Secondary	\$0	0.0000	\$29,582,034
S.R.P. and/or GPLET	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	328.650	327.150	0.000	327.150
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	328.650	327.150	0.000	327.150
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

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	272.00	Managers	1.00	272.00
Teachers	16.00	17.00	Teacher Aides	9.00	30.22
Others	4.00	68.00	Others	11.00	24.73
Subtotal	21.00	12.95	Subtotal	21.00	12.95
Total FTE		42.00	Total Students Per Staff		6.48

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$0
Land & Improvements	\$981,384
Building & Improvements	\$2,953,976
Furniture, Equip, Vehicles	\$584,001
Construction in Progress	\$0

Fall 2013 Enrollment	272	Number of Schools	1
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Year End Teacher FTE		18.00
Year End Teacher Salaries		\$810,556
Superintendent's Salary		\$118,481

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$841,571	\$42,849,603	\$0	\$44,416,288	\$42,814,255	\$876,919
Clism St-CSF & Ins Imp Funds-IIF	\$728,080	\$3,422,533	\$0	\$3,732,682	\$3,673,980	\$476,633
Unrestricted Capital Outlay	\$2,907,265	\$1,512,901	\$423,854	\$5,594,438	\$2,259,849	\$2,584,171
Soft Capital Allocation	\$423,854	\$0	(\$423,854)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$100,511	\$0	\$0	\$155,492	(\$54,981)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$359,690	\$2,401	\$0	\$350,000	\$4,535	\$357,556
Debt Service	\$214,288	\$3,061,857	\$0	\$3,150,000	\$3,150,432	\$125,713
School Plant	\$87,460	\$13,468	\$0	\$90,000	\$2,904	\$98,024
Federal Projects	\$2,331	\$8,463,829	(\$259,707)	\$8,961,220	\$7,774,853	\$431,600
State Projects	\$57,472	\$639,110	\$0	\$546,000	\$628,606	\$67,976
Food Services	\$976,198	\$5,178,491	(\$100,000)	\$5,200,000	\$5,126,379	\$928,310
Other	\$1,208,245	\$1,000,594	\$0	\$1,290,288	\$1,394,425	\$814,414
Total	\$7,806,454	\$66,245,298	(\$359,707)	\$73,330,916	\$66,985,710	\$6,706,335
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$480,282	\$9,290,570	\$0	\$8,949,894	\$8,654,504	\$1,116,348
Indirect Costs	\$50,716	\$0	\$359,706	\$260,000	\$367,857	\$42,565

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,335,420	\$1,270,676	\$31,666,040	\$0	\$46,272,136
Unrestricted Capital Outlay	\$1,501,251	\$0	\$11,650	\$0	\$1,512,901
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$100,511	\$0	\$100,511
Adjacent Ways	\$2,401	\$0	\$0	\$0	\$2,401
Debt Service	\$3,061,857	\$0	\$0	\$0	\$3,061,857
Other: See Definitions for Description	\$1,657,543	\$0	\$639,110	\$12,998,839	\$15,295,492
Total By Source	\$19,558,472	\$1,270,676	\$32,417,311	\$12,998,839	\$66,245,298
Percentage Of Total Revenues	29.52%	1.92%	48.94%	19.62%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$311,046	\$699,977	KG	1	2	3	4	5	6	7	
Emotional Disability	\$311,046	\$296,718	1	3	21	36	46	42	49	29	
Hearing Impairments	\$15,552	\$4,168	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	92	319	0	0	0	0	0	319	
Specific Learning Disability	\$1,640,706	\$1,670,982	Gifted Program Actual Expenditures		Tax Rates		Valuation				
Mild, Moderate Sev *	\$733,181	\$936,370	K-8		Primary		2.3273		\$734,152,518		
Multiple Disabilities	\$544,331	\$510,145	9-12		Secondary		0.4164		\$746,582,294		
Multiple Disabilities with SSI **	\$28,883	\$20,827			S.R.P. and/or GPLET		\$0				
Orthopedic Impairment	\$322,155	\$31,118	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	Total Attending	
Preschool Severe Delay	\$533,222	\$336,603	11-12 Elem		8,724.785		8,724.785		39.755	8,764.540	
Developmental Delay	\$0	\$0	11-12 HS		0.000		0.000		0.000	0.000	
Speech/Language Impairment	\$638,756	\$735,552	11-12 Total		8,724.785		8,724.785		39.755	8,764.540	
Traumatic Brain Injury	\$0	\$0	12-13 Elem		8,554.036		8,554.036		61.070	8,615.106	
Visual Impairment	\$18,885	\$0	12-13 HS		0.000		0.000		0.000	0.000	
Subtotal	\$5,097,763	\$5,242,460	12-13 Total		8,554.036		8,554.036		61.070	8,615.106	
Gifted	\$46,093	\$216	13-14 Elem		8,398.570		8,398.570		43.125	8,441.695	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	13-14 HS		0.000		0.000		0.000	0.000	
Remedial Education	\$0	\$0	13-14 Total		8,398.570		8,398.570		43.125	8,441.695	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		28.00		322.39		Managers	31.00	291.19
Total	\$5,143,856	\$5,242,676	Teachers		449.00		20.10		Teacher Aides	223.21	40.44

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding					\$0	
Land & Improvements					\$3,153,706	
Building & Improvements					\$82,577,740	
Furniture, Equip, Vehicles					\$20,436,967	
Construction in Progress					\$401,858	
Fall 2013 Enrollment	9,027	Number of Schools	17			
				Year End Teacher FTE		449.00
				Year End Teacher Salaries		\$18,489,240
				Superintendent's Salary		\$135,252

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,508,384)	\$53,082,976	\$21,953	\$54,890,586	\$53,173,346	(\$3,576,801)
Clism St-CSF & Ins Imp Funds-IIF	\$1,121,065	\$4,828,476	\$0	\$6,563,543	\$5,361,934	\$587,607
Unrestricted Capital Outlay	\$5,372,413	\$4,550,085	\$1,686,267	\$8,382,928	\$2,841,036	\$8,767,729
Soft Capital Allocation	\$1,369,123	\$0	(\$1,369,123)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$4,006	\$8	\$0	\$20,000	\$4,014	\$0
Building Renewal	\$19,275	\$80	\$0	\$0	\$19,355	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,058,064	\$32,812	\$0	\$5,500,000	\$111,230	\$4,979,646
Debt Service	\$9,444,538	\$6,477,634	\$0	\$9,138,275	\$15,627,028	\$295,144
School Plant	\$291,320	\$96,930	\$0	\$175,000	\$0	\$388,250
Federal Projects	(\$1,313,565)	\$6,865,651	(\$288,055)	\$10,550,000	\$6,825,401	(\$1,561,370)
State Projects	\$21,688	\$271,623	\$0	\$375,000	\$254,594	\$38,717
Food Services	\$907,454	\$5,562,579	\$0	\$5,800,000	\$5,210,407	\$1,259,626
Other	\$5,353,998	\$4,825,888	\$0	\$7,980,000	\$4,760,745	\$5,419,141
Total	\$24,140,995	\$86,594,742	\$51,042	\$109,375,332	\$94,189,090	\$16,597,689
Bond Building	\$1,857	\$1,154	\$0	\$0	\$3,011	\$0
Intergovernmental Agreements	\$0	\$2,646,886	\$0	\$3,000,000	\$2,646,886	\$0
Indirect Costs	\$1,101,869	\$0	\$288,055	\$1,500,000	\$408,075	\$981,849

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,743,464	\$1,376,121	\$37,791,867	\$0	\$57,911,452
Unrestricted Capital Outlay	\$767,418	\$155,249	\$3,627,418	\$0	\$4,550,085
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$88	\$0	\$88
Adjacent Ways	\$32,812	\$0	\$0	\$0	\$32,812
Debt Service	\$6,477,634	\$0	\$0	\$0	\$6,477,634
Other: See Definitions for Description	\$5,626,517	\$0	\$483,401	\$11,512,753	\$17,622,671
Total By Source	\$31,647,845	\$1,531,370	\$41,902,774	\$11,512,753	\$86,594,742
Percentage Of Total Revenues	36.55%	1.77%	48.39%	13.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$700,000	\$872,409
Emotional Disability	\$375,000	\$453,626
Hearing Impairments	\$10,000	\$11,987
Other Health Impairments	\$250,000	\$126,443
Specific Learning Disability	\$75,000	\$86,942
Mild, Moderate Sev *	\$2,700,000	\$2,725,436
Multiple Disabilities	\$1,300,000	\$1,063,425
Multiple Disabilities with SSI **	\$750,000	\$794,633
Orthopedic Impairment	\$400,000	\$169,423
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$50,000	\$26,478
Traumatic Brain Injury	\$100,000	\$0
Visual Impairment	\$9,000	\$4,826
Subtotal	\$6,719,000	\$6,335,628
Gifted	\$30,000	\$31,991
ELL Prog (Inc. Costs/Comp. Ins.)	\$500,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$2,000,000	\$2,307,779
Career Education	\$0	\$0
Total	\$9,249,000	\$8,675,398

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$17,190,000
Land & Improvements	\$18,224,552
Building & Improvements	\$285,088,806
Furniture, Equip, Vehicles	\$17,492,807
Construction in Progress	\$560,000

Fall 2013 Enrollment	10,732	Number of Schools	8
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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	566	865	874	593	2,898	2,898	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.1651	\$1,038,832,198
Secondary	\$0	0.6136	\$1,056,499,420
9-12	\$31,991	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	10,855.265	10,855.265	13.360	10,868.625
11-12 Total	10,855.265	10,855.265	13.360	10,868.625
12-13 Elem	0.000	0.000	0.000	0.000
12-13 HS	10,626.675	10,626.675	7.940	10,634.615
12-13 Total	10,626.675	10,626.675	7.940	10,634.615
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	10,542.178	10,542.178	9.250	10,551.428
13-14 Total	10,542.178	10,542.178	9.250	10,551.428

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	37.80	283.92	Managers	30.00	357.73
Teachers	416.55	25.76	Teacher Aides	53.72	199.78
Others	63.75	168.35	Others	347.26	30.90
Subtotal	518.10	20.71	Subtotal	430.98	24.90
Total FTE		949.08	Total Students Per Staff		11.31

Year End Teacher FTE	433.00
Year End Teacher Salaries	\$23,668,724
Superintendent's Salary	\$141,475

See data definitions beginning on page I-1

County Totals

Yuma

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,780,648	\$164,641,659	\$301,736	\$170,701,618	\$165,444,442	\$1,279,601
Clism St-CSF & Ins Imp Funds-IIF	\$4,634,408	\$14,070,296	\$0	\$18,662,610	\$14,424,795	\$4,279,909
Unrestricted Capital Outlay	\$9,701,890	\$8,504,609	\$2,278,336	\$17,838,299	\$7,345,573	\$13,139,262
Soft Capital Allocation	\$2,505,302	\$0	(\$2,505,302)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$4,746	\$10	\$0	\$20,000	\$4,014	\$742
Building Renewal	\$69,267	\$142,573	\$0	\$0	\$270,579	(\$58,739)
New School Facilities	\$525,897	\$3,131	\$0	\$0	\$0	\$529,028
Adjacent Ways	\$6,054,171	\$64,286	\$0	\$6,810,700	\$165,748	\$5,952,709
Debt Service	\$11,806,990	\$13,088,110	(\$2,051)	\$15,493,553	\$21,613,440	\$3,279,609
School Plant	\$559,906	\$163,427	\$0	\$338,847	\$155,695	\$567,638
Federal Projects	(\$2,686,477)	\$32,874,536	(\$1,159,965)	\$36,083,560	\$30,698,119	(\$1,670,025)
State Projects	\$120,082	\$1,517,965	\$0	\$1,557,063	\$1,509,738	\$128,309
Food Services	\$2,911,896	\$19,333,063	(\$403,247)	\$18,784,195	\$18,406,963	\$3,434,749
Other	\$8,040,278	\$12,333,389	\$261,180	\$10,966,854	\$12,918,970	\$7,715,877
Total	\$46,029,004	\$266,737,054	(\$1,229,313)	\$297,257,299	\$272,958,076	\$38,578,669
Bond Building	\$1,857	\$1,154	\$0	\$0	\$3,011	\$0
Intergovernmental Agreements	\$492,627	\$11,955,706	\$0	\$12,004,894	\$11,331,985	\$1,116,348
Indirect Costs	\$1,740,754	\$192	\$1,561,856	\$2,625,576	\$1,664,898	\$1,637,904

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$40,584,360	\$5,351,299	\$132,776,296	\$0	\$178,711,955
Unrestricted Capital Outlay	\$2,395,476	\$259,241	\$5,849,892	\$0	\$8,504,609
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$145,714	\$0	\$145,714
Adjacent Ways	\$64,286	\$0	\$0	\$0	\$64,286
Debt Service	\$13,088,110	\$0	\$0	\$0	\$13,088,110
Other: See Definitions for Description	\$14,274,081	\$0	\$1,729,743	\$50,218,556	\$66,222,380
Total By Source	\$70,406,313	\$5,610,540	\$140,501,645	\$50,218,556	\$266,737,054
Percentage Of Total Revenues	26.40%	2.10%	52.67%	18.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
			KG	1	2	3	4	5	6	7			
Autism	\$1,323,668	\$1,879,261											
Emotional Disability	\$898,979	\$830,334	1	8	27	53	63	100	126	112			
Hearing Impairments	\$124,383	\$95,710	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$583,265	\$433,635	140	630	566	865	874	593	2,898	3,528			
Specific Learning Disability	\$5,228,440	\$4,930,025	Gifted Program Actual Expenditures		Tax Rates		Valuation						
Mild, Moderate Sev *	\$4,668,841	\$4,669,653	K-8		6,000		Primary		2.3889		\$2,224,230,880		
Multiple Disabilities	\$2,081,760	\$2,097,436	9-12		\$31,991		Secondary		0.5752		\$2,263,162,812		
Multiple Disabilities with SSI **	\$918,711	\$950,623					S.R.P. and/or GPLET		\$0				
Orthopedic Impairment	\$854,970	\$370,095	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$757,795	\$692,114	11-12 Elem		22,501.594		22,500.094		131.728		22,631.822		
Developmental Delay	\$658,380	\$808,523	11-12 HS		11,144.438		11,144.438		16.360		11,160.798		
Speech/Language Impairment	\$1,760,035	\$1,958,982	11-12 Total		33,646.032		33,644.532		148.088		33,792.619		
Traumatic Brain Injury	\$117,690	\$14,872	12-13 Elem		22,537.064		22,536.064		161.785		22,697.849		
Visual Impairment	\$47,792	\$30,375	12-13 HS		10,907.202		10,907.202		9.940		10,917.142		
Subtotal	\$20,024,709	\$19,761,638	12-13 Total		33,444.266		33,443.266		171.725		33,614.991		
Gifted	\$83,977	\$39,741	13-14 Elem		22,322.801		22,320.806		276.525		22,597.331		
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,039,881	\$1,568,620	13-14 HS		10,831.422		10,831.422		11.250		10,842.672		
Remedial Education	\$0	\$0	13-14 Total		33,154.222		33,152.227		287.775		33,440.002		
Vocational Tech Ed	\$2,175,433	\$2,454,438	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		
Career Education	\$0	\$0	Admins		119.91		291.99		Managers		110.88		
Total	\$24,324,000	\$23,824,437	Teachers		1,525.66		22.95		Teacher Aides		540.85		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014						
Bonds Outstanding		\$30,095,000				
Land & Improvements		\$38,787,652				
Building & Improvements		\$539,432,747				
Furniture, Equip, Vehicles		\$58,387,222				
Construction in Progress		\$1,094,037				
Fall 2013 Enrollment	35,012	Number of Schools	57			
				Year End Teacher FTE		1,600.00
				Year End Teacher Salaries		\$68,253,935
				Superintendent's Salary		\$990,485

See data definitions beginning on page I-1

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$183,474,771	\$5,268,848,325	\$70,844,064	\$5,423,789,184	\$5,262,926,862	\$260,240,298
Clism St-CSF & Ins Imp Funds-IIF	\$175,844,560	\$382,748,788	\$0	\$549,457,616	\$341,001,695	\$217,591,653
Unrestricted Capital Outlay	\$361,770,928	\$174,113,440	\$84,020,039	\$658,400,147	\$251,171,392	\$368,733,015
Soft Capital Allocation	\$138,997,503	\$0	(\$124,826,490)	\$54,976	\$0	\$14,171,013
Emergency Deficiencies Correction	\$40,044	\$129,290	(\$71)	\$1,492,687	\$130,900	\$38,363
Building Renewal	\$3,520,331	\$9,355,870	(\$148,921)	\$0	\$12,837,375	(\$110,095)
New School Facilities	\$5,477,948	\$3,935,848	\$0	\$0	\$5,337,818	\$4,075,978
Adjacent Ways	\$42,685,961	\$24,498,491	\$0	\$65,824,586	\$19,809,076	\$47,375,376
Debt Service	\$306,882,203	\$690,991,943	\$1,840,869	\$735,326,097	\$657,213,780	\$342,501,235
School Plant	\$61,954,406	\$20,762,017	(\$367,544)	\$18,861,466	\$14,225,522	\$68,123,357
Federal Projects	\$239,129,702	\$782,429,331	(\$37,466,707)	\$1,039,541,449	\$777,792,280	\$206,300,046
State Projects	\$7,620,736	\$33,304,348	\$0	\$42,627,914	\$32,931,404	\$7,993,680
Food Services	\$94,310,159	\$409,584,003	(\$24,702,595)	\$455,132,465	\$378,712,578	\$100,478,989
Other	\$591,011,688	\$619,932,240	\$6,178,907	\$654,434,535	\$627,094,605	\$590,028,230
Total	\$2,212,720,940	\$8,420,633,934	(\$24,628,449)	\$9,644,943,122	\$8,381,185,287	\$2,227,541,138
Bond Building	\$411,993,441	\$568,592,069	\$3,552,226	\$709,077,491	\$474,400,491	\$509,737,245
Intergovernmental Agreements	\$10,245,278	\$23,558,544	(\$15,922)	\$29,537,945	\$22,604,737	\$11,183,163
Indirect Costs	\$90,569,933	\$3,547,608	\$40,828,006	\$82,329,306	\$42,279,321	\$92,666,226

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,285,594,763	\$269,285,746	\$3,096,202,120	\$514,484	\$5,651,597,113
Unrestricted Capital Outlay	\$123,696,615	\$3,711,542	\$46,705,283	\$0	\$174,113,440
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$13,421,008	\$0	\$13,421,008
Adjacent Ways	\$24,498,491	\$0	\$0	\$0	\$24,498,491
Debt Service	\$686,801,911	\$0	\$0	\$4,190,032	\$690,991,943
Other: See Definitions for Description	\$725,977,677	\$0	\$39,747,878	\$1,100,286,384	\$1,866,011,939
Total By Source	\$3,846,569,457	\$272,997,288	\$3,196,076,289	\$1,104,990,900	\$8,420,633,934
Percentage Of Total Revenues	45.68%	3.24%	37.96%	13.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$69,400,910	\$70,548,497
Emotional Disability	\$72,440,578	\$71,364,628
Hearing Impairments	\$14,917,608	\$13,615,550
Other Health Impairments	\$19,743,413	\$24,564,625
Specific Learning Disability	\$218,973,412	\$205,471,983
Mild, Moderate Sev *	\$107,133,344	\$99,848,810
Multiple Disabilities	\$36,926,270	\$32,059,716
Multiple Disabilities with SSI **	\$14,611,758	\$14,919,092
Orthopedic Impairment	\$21,169,450	\$20,572,002
Preschool Severe Delay	\$20,493,461	\$24,780,362
Developmental Delay	\$28,871,692	\$35,092,090
Speech/Language Impairment	\$123,197,149	\$119,710,186
Traumatic Brain Injury	\$2,116,668	\$1,882,497
Visual Impairment	\$10,711,471	\$9,292,234
Subtotal	\$760,707,184	\$743,722,271
Gifted	\$41,066,859	\$38,328,438
ELL Prog (Inc. Costs/Comp. Ins.)	\$27,416,117	\$24,748,086
Remedial Education	\$1,943,508	\$1,484,372
Vocational Tech Ed	\$123,989,607	\$122,149,487
Career Education	\$618,404	\$5,583,088
Total	\$955,741,679	\$936,015,742

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$4,405,756,643
Land & Improvements	\$2,783,097,058
Building & Improvements	\$14,437,871,336
Furniture, Equip, Vehicles	\$1,732,743,731
Construction in Progress	\$240,272,316

Fall 2013 Enrollment	952,158	Number of Schools	1,712
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
778	2,427	4,213	6,788	9,332	10,444	10,529	10,701	
8	K-8	9	10	11	12	9-12	K-12	
10,405	65,617	9,583	9,614	10,331	10,820	40,348	105,965	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.9697	\$109,215,605,778
Secondary		0.9717	\$103,780,393,394
S.R.P. and/or GPLET			\$1,823,789,167

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	620,780.427	619,704.977	5,337.761	625,042.738
11-12 HS	293,390.411	290,458.265	7,315.160	297,773.424
11-12 Total	914,170.838	910,163.242	12,652.921	922,816.162
12-13 Elem	618,180.937	617,068.795	7,128.584	624,197.379
12-13 HS	294,562.851	291,644.621	6,316.963	297,961.584
12-13 Total	912,743.789	908,713.416	13,445.547	922,158.963
13-14 Elem	593,163.795	591,977.692	30,312.647	622,290.339
13-14 HS	297,990.530	294,922.192	8,512.245	303,434.439
13-14 Total	891,154.325	886,899.884	38,824.892	925,724.778

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3,145.20	302.73	Managers	3,256.29	292.41
Teachers	48,279.84	19.72	Teacher Aides	14,180.68	67.14
Others	4,861.82	195.84	Others	29,585.02	32.18
Subtotal	56,286.86	16.92	Subtotal	47,021.99	20.25
Total FTE	103,308.85	Total Students Per Staff	9.22		

Year End Teacher FTE	50,305.95
Year End Teacher Salaries	\$2,282,962,004
Superintendent's Salary	\$20,807,962

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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, 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, AIMS intervention programs, 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. Schoolwide Project:

The total of all projects.

Arizona Charter Schools
Financial and Statistical Data - Definitions
Charter Holder and State Summaries

II. Revenues Received by Source:

A. Local Revenues:

Local revenues include interest payments, tuition receipts, transportation fees, food service fees, activity fees, and donations.

B. Intermediate Revenues:

Pursuant to A.R.S. §15-185, the county school superintendent may provide educational services to a charter school located in that county. The value of these services or any actual county revenues shall be recorded as Intermediate Revenues under this category. These revenues may be restricted, unrestricted or “in-kind” services.

C. State Revenues:

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

D. Federal Revenues

Federal Revenues include all Federal Grants, 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 6/30/14:

Reported values as of June 30, 2014 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, 2013. 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 2014.
- 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 2014 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
(Revenues and Expenditures Included with Sponsoring District)**

Charter ID	Charter School Name	District CTD	Sponsoring District Name	2014 Funded ADM	FY 2014 Equalization Paid	FY 2014 CSF Paid	FY 2014 IIF Paid
92276	Buckeye Union Charter Schools	070501	Buckeye Union High School District	978.159	\$6,250,810.58	\$383,444.04	\$39,322.55
79656	Casa Verde High School	110502	Casa Grande Union High School District	122.136	\$1,024,556.19	\$47,797.35	\$4,901.66
91813	Cave Creek District Charter Schools	070293	Cave Creek Unified District	2,242.722	\$14,253,517.65	\$805,272.19	\$90,425.94
78834	Civano Charter School	100220	Vail Unified District	101.004	\$564,475.34	\$36,205.29	\$4,065.58
92261	Cottonwood-Oak Creek Schools of Choice	130406	Cottonwood-Oak Creek Elementary District	43.900	\$248,075.65	\$15,759.22	\$1,769.64
91907	Crane School District Charter Schools	140413	Crane Elementary District	63.946	\$382,891.42	\$22,955.34	\$2,577.71
92268	Dysart Unified District Charter Schools	070289	Dysart Unified District	449.510	\$2,685,949.14	\$161,309.46	\$18,230.73
92258	Higley District Charter Schools	070260	Higley Unified School District	339.628	\$2,011,126.23	\$121,718.27	\$13,668.04
92267	Humboldt Unified District Charter Schools	130222	Humboldt Unified District	401.602	\$2,516,315.45	\$144,088.47	\$16,180.04
92266	Liberty Elementary District Charter Schools	070425	Liberty Elementary District	461.916	\$2,645,448.21	\$166,464.05	\$18,692.65
92277	Litchfield Elementary District Charter Schools	070479	Litchfield Elementary District	575.150	\$3,451,333.98	\$206,671.97	\$23,207.69
92243	Maricopa Unified School District Charter Schools	110220	Maricopa Unified School District	624.464	\$3,763,330.16	\$223,595.36	\$25,108.06
92279	Mohave Valley Elementary District Charter Schools	080416	Mohave Valley Elementary District	127.256	\$737,157.60	\$45,682.72	\$5,129.82
90063	Mt. Turnbull Academy	050207	Fort Thomas Unified District	19.021	\$128,019.89	\$7,512.15	\$770.38
92269	Paradise Valley Unified District Charter Schools	070269	Paradise Valley Unified District	898.312	\$5,426,829.30	\$323,118.26	\$36,436.90
4861	Payson Center for Success	040210	Payson Unified District	56.252	\$367,809.87	\$22,238.11	\$2,280.54
92256	Saddle Mountain Unified School District Charter Schools	070290	Saddle Mountain Unified School District	93.509	\$565,068.12	\$36,239.39	\$4,069.41
85878	San Pedro Valley High School	020209	Benson Unified School District	29.531	\$182,529.71	\$11,009.78	\$1,129.06
92265	Sierra Vista Unified District Charter Schools	020268	Sierra Vista Unified District	276.344	\$1,630,345.48	\$99,137.35	\$11,132.37
92255	Tanque Verde Unified District Charter Schools	100213	Tanque Verde Unified District	119.798	\$711,602.90	\$43,005.45	\$4,829.18
92274	Toltec District Charter Schools	110422	Toltec School District	175.916	\$1,006,466.81	\$63,196.15	\$7,079.37
91167	Vail Charter Schools	100220	Vail Unified District	1,612.684	\$9,660,826.28	\$578,754.74	\$64,989.76
5852	Vail High School	100220	Vail Unified District	459.396	\$2,823,087.22	\$170,136.98	\$18,516.85
92275	Washington Elementary District Charter Schools	070406	Washington Elementary School District	490.009	\$3,060,151.44	\$176,056.72	\$19,769.83
92257	Wickenburg Unified District Charter Schools	070209	Wickenburg Unified District	88.399	\$517,449.21	\$31,729.52	\$3,562.98
District Sponsored Charter Schools Total:				10,850.564	\$66,615,173.83	\$3,943,098.33	\$437,846.75

This summary page includes all of the District Sponsored Charter Schools (DSCS) operating in FY 2014. Revenue and expenditure data and Average Daily Membership (ADM) for these Charter Schools are included in the sponsoring district's Financial and Statistical Data Summary included in Section I of this volume.

**Arizona Closed Charter Schools Summary of Financial Data
AFR Not Submitted**

CTDS #	Name	2014 Funded ADM	FY 2014 Equalization Paid	FY 2014 Classroom Site Fund Paid	FY 2014 Instructional Improvement Fund Paid
108716000	Allsport Academy	26.432	\$98,416.70	\$7,443.78	\$0.00
078922000	Arizona School for Integrated Academics	11.511	\$261,189.62	\$17,950.65	\$203.24
078593000	Greenhouse Montessori School, Inc.	18.180	\$117,194.12	\$7,712.31	\$716.85
078904000	Mission Charter School, Inc.	98.526	\$669,879.56	\$42,729.31	\$3,971.61
108724000	New West School	36.798	\$238,709.87	\$15,958.92	\$1,483.35
078603000	Omega Schools dba Omega Academy, Inc.	172.279	\$1,152,578.36	\$76,509.59	\$6,922.36

NOTE: The charter schools listed above operated and were paid in FY 2014 but subsequently closed as of fiscal year end June 30, 2014. 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, 2012.

Number of Schools – the number of charter sites active for the fiscal year.

Staffing Summary – the reported year-end Full-Time Equivalent (FTE) teacher positions as of the last day of school, and the reported year-end teacher salaries.

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$412,967	\$408,998	\$428,131
Federal Projects	\$5,764	\$2,056	\$5,764
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,881	\$19,239	\$21,528
Schoolwide Project Total	\$443,612	\$430,293	\$455,423

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,026	\$0	\$396,823	\$5,763	\$443,612
Percentage Of Total Revenues	9.25%	0.00%	89.45%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$8,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$6,900	\$3,419
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,900	\$11,419
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,900	\$11,419

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	65.963
2011-2012 High School	0.000
2011-2012 Total	65.963
2012-2013 Elementary	47.770
2012-2013 High School	0.000
2012-2013 Total	47.770
2013-2014 Elementary	52.490
2013-2014 High School	0.000
2013-2014 Total	52.490

Fall 2013 Enrollment	67	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$79,193
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$281,130	\$299,600	\$271,893
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$20,187	\$27,010	\$32,368
Schoolwide Project Total	\$301,317	\$326,610	\$304,261

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200	\$0	\$301,117	\$0	\$301,317
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	\$16,000	\$16,846
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$9,458
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,000	\$26,304
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$8,000	\$9,000
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,000	\$35,304

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	48.163
2011-2012 High School	0.000
2011-2012 Total	48.163
2012-2013 Elementary	38.500
2012-2013 High School	0.000
2012-2013 Total	38.500
2013-2014 Elementary	42.588
2013-2014 High School	0.000
2013-2014 Total	42.588

Fall 2013 Enrollment	45	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$180,415

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,943,051	\$2,788,634	\$2,678,342
Federal Projects	\$4,843	\$0	\$4,843
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$184,754	\$134,940	\$169,624
Schoolwide Project Total	\$3,132,648	\$2,923,574	\$2,852,809

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$156,457	\$0	\$2,969,556	\$6,635	\$3,132,648
Percentage Of Total Revenues	4.99%	0.00%	94.79%	0.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,000	\$30,000
Emotional Disability	\$1,500	\$5,605
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,000	\$30,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,000	\$20,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,500	\$85,605
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,500	\$85,605

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$9,000
Buildings & Building Improvements	\$0
Equipment	\$151,195
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	66.030
2011-2012 High School	0.000
2011-2012 Total	66.030
2012-2013 Elementary	77.793
2012-2013 High School	0.000
2012-2013 Total	77.793
2013-2014 Elementary	457.671
2013-2014 High School	0.000
2013-2014 Total	457.671

Fall 2013 Enrollment	496	Number of Schools	2
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$599,802

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$832,211	\$872,258	\$746,949
Federal Projects	\$78,007	\$75,182	\$63,996
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$60,092	\$76,447	\$38,099
Schoolwide Project Total	\$970,310	\$1,023,887	\$849,044

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,841	\$0	\$875,462	\$78,007	\$970,310
Percentage Of Total Revenues	1.74%	0.00%	90.22%	8.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,000	\$30,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,925	\$11,557
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,925	\$41,557
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,925	\$41,557

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,049,457
Equipment	\$245,864
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	87.073
2011-2012 Total	87.073
2012-2013 Elementary	0.000
2012-2013 High School	91.633
2012-2013 Total	91.633
2013-2014 Elementary	0.000
2013-2014 High School	114.091
2013-2014 Total	114.091

Fall 2013 Enrollment	113	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$217,157
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$741,648	\$838,306	\$773,627
Federal Projects	\$250,414	\$227,259	\$241,542
State Projects	\$5,000	\$0	\$5,000
Classroom Site Project / Instructional Improvement	\$46,490	\$46,538	\$46,490
Schoolwide Project Total	\$1,043,552	\$1,112,103	\$1,066,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,208	\$0	\$726,489	\$305,855	\$1,043,552
Percentage Of Total Revenues	1.07%	0.00%	69.62%	29.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,073	\$8,073
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,856	\$9,856
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,929	\$17,929
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,929	\$17,929

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,150,406
Site Improvements	\$118,553
Buildings & Building Improvements	\$668,905
Equipment	\$405,485
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	196.260
2011-2012 High School	0.000
2011-2012 Total	196.260
2012-2013 Elementary	126.555
2012-2013 High School	0.000
2012-2013 Total	126.555
2013-2014 Elementary	104.622
2013-2014 High School	0.000
2013-2014 Total	104.622

Fall 2013 Enrollment	113	Number of Schools	2
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$274,540

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$837,693	\$340,289	\$786,935
Federal Projects	\$374,169	\$170,206	\$297,307
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,758	\$24,056	\$42,761
Schoolwide Project Total	\$1,267,620	\$534,551	\$1,127,003

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,374	\$0	\$878,077	\$374,169	\$1,267,620
Percentage Of Total Revenues	1.21%	0.00%	69.27%	29.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$8,740
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,102	\$55
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,307	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$8,805
Developmental Delay	\$0	\$0
Subtotal	\$16,409	\$17,600
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,409	\$17,600

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$206,362
Site Improvements	\$0
Buildings & Building Improvements	\$1,566,504
Equipment	\$28,828
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	118.385
2013-2014 High School	0.000
2013-2014 Total	118.385

Fall 2013 Enrollment	130	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$176,855
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,035,868	\$2,712,826	\$2,741,707
Federal Projects	\$339,980	\$326,147	\$349,864
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$159,010	\$161,900	\$133,022
Schoolwide Project Total	\$3,534,858	\$3,200,873	\$3,224,593

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$823,318	\$0	\$2,371,560	\$339,980	\$3,534,858
Percentage Of Total Revenues	23.29%	0.00%	67.09%	9.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$53,441	\$77,703
Mild, Moderate, Sev *	\$0	\$832
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,903	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,344	\$78,535
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,344	\$78,535

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$514,562
Site Improvements	\$1,077,147
Buildings & Building Improvements	\$2,585,068
Equipment	\$328,729
Construction in Progress	\$85,341

Average Daily Membership	Total Attending
2011-2012 Elementary	295.215
2011-2012 High School	20.830
2011-2012 Total	316.045
2012-2013 Elementary	355.015
2012-2013 High School	20.033
2012-2013 Total	375.048
2013-2014 Elementary	353.246
2013-2014 High School	0.000
2013-2014 Total	353.246

Fall 2013 Enrollment	376	Number of Schools	1
Year End Teacher FTE		33.00	
Year End Teacher Salaries		\$864,783	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,577,282	\$4,312,168	\$4,385,084
Federal Projects	\$59,324	\$59,324	\$52,533
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$322,369	\$253,575	\$258,275
Schoolwide Project Total	\$4,958,975	\$4,625,067	\$4,695,892

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$259,804	\$0	\$4,639,847	\$59,324	\$4,958,975
Percentage Of Total Revenues	5.24%	0.00%	93.56%	1.20%	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	\$0	\$0
Mild, Moderate, Sev *	\$119,492	\$132,927
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$119,492	\$132,927
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	\$119,492	\$132,927

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,959,802
Site Improvements	\$0
Buildings & Building Improvements	\$5,851,790
Equipment	\$327,365
Construction in Progress	\$56,168

Average Daily Membership	Total Attending
2011-2012 Elementary	535.333
2011-2012 High School	175.970
2011-2012 Total	711.303
2012-2013 Elementary	505.478
2012-2013 High School	172.108
2012-2013 Total	677.585
2013-2014 Elementary	520.111
2013-2014 High School	156.345
2013-2014 Total	676.455

Fall 2013 Enrollment	712	Number of Schools	3
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Year End Teacher FTE	44.00
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Year End Teacher Salaries	\$1,556,818
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,189,941	\$1,183,763	\$1,144,259
Federal Projects	\$60,103	\$60,103	\$60,103
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$84,107	\$72,000	\$61,183
Schoolwide Project Total	\$1,334,151	\$1,315,866	\$1,265,545

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,774	\$0	\$1,264,700	\$62,677	\$1,334,151
Percentage Of Total Revenues	0.51%	0.00%	94.79%	4.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,740	\$12,944
Specific Learning Disability	\$29,208	\$29,676
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,014	\$9,158
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,962	\$51,778
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	\$50,962	\$51,778

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$2,229,943
Equipment	\$656,074
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	181.735
2011-2012 Total	181.735
2012-2013 Elementary	0.000
2012-2013 High School	155.963
2012-2013 Total	155.963
2013-2014 Elementary	0.000
2013-2014 High School	167.622
2013-2014 Total	167.622

Fall 2013 Enrollment	176	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$412,707
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,298,311	\$1,159,783	\$1,168,345
Federal Projects	\$80,392	\$99,790	\$80,392
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,594	\$53,630	\$86,594
Schoolwide Project Total	\$1,465,297	\$1,313,203	\$1,335,331

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,759	\$10,000	\$1,363,146	\$80,392	\$1,465,297
Percentage Of Total Revenues	0.80%	0.68%	93.03%	5.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,400	\$7,361
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$5,398
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$47,339	\$36,316
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,739	\$49,075
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	\$66,739	\$49,075

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	181.493
2011-2012 High School	21.128
2011-2012 Total	202.620
2012-2013 Elementary	165.255
2012-2013 High School	20.973
2012-2013 Total	186.228
2013-2014 Elementary	159.230
2013-2014 High School	27.426
2013-2014 Total	186.656

Fall 2013 Enrollment	201	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$239,145

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,249,286	\$1,118,135	\$922,840
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$90,843	\$177,961	\$56,098
Schoolwide Project Total	\$1,340,129	\$1,296,096	\$978,938

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,140	\$0	\$1,326,989	\$0	\$1,340,129
Percentage Of Total Revenues	0.98%	0.00%	99.02%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$953
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,675	\$3,810
Specific Learning Disability	\$22,825	\$19,051
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,500	\$23,814
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,500	\$23,814

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$121,620
Equipment	\$121,095
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	205.425
2011-2012 Total	205.425
2012-2013 Elementary	0.000
2012-2013 High School	197.720
2012-2013 Total	197.720
2013-2014 Elementary	0.000
2013-2014 High School	177.628
2013-2014 Total	177.628

Fall 2013 Enrollment	166	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$265,601

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$549,016	\$520,636	\$519,499
Federal Projects	\$26,089	\$30,221	\$31,913
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,401	\$37,900	\$31,631
Schoolwide Project Total	\$608,506	\$588,757	\$583,043

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,730	\$0	\$502,958	\$28,818	\$608,506
Percentage Of Total Revenues	12.61%	0.00%	82.65%	4.74%	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	\$9,500	\$9,587
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,000	\$1,988
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,500	\$11,575
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,650	\$1,503
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,150	\$13,078

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	57.720
2011-2012 High School	0.000
2011-2012 Total	57.720
2012-2013 Elementary	58.135
2012-2013 High School	0.000
2012-2013 Total	58.135
2013-2014 Elementary	70.723
2013-2014 High School	0.000
2013-2014 Total	70.723

Fall 2013 Enrollment	79	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$133,728
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,716,356	\$2,654,221	\$2,739,876
Federal Projects	\$220,482	\$268,400	\$263,448
State Projects	\$4,636	\$11,000	\$1,946
Classroom Site Project / Instructional Improvement	\$167,246	\$190,695	\$149,065
Schoolwide Project Total	\$3,108,720	\$3,124,316	\$3,154,335

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,053	\$0	\$2,617,001	\$419,666	\$3,108,720
Percentage Of Total Revenues	2.32%	0.00%	84.18%	13.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$25,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,883	\$30,000
Mild, Moderate, Sev *	\$30,886	\$31,635
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,888	\$50,850
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,657	\$137,485
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,657	\$137,485

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	415.278
2011-2012 High School	0.000
2011-2012 Total	415.278
2012-2013 Elementary	399.755
2012-2013 High School	0.000
2012-2013 Total	399.755
2013-2014 Elementary	388.566
2013-2014 High School	0.000
2013-2014 Total	388.566

Fall 2013 Enrollment	420	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$550,590

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,480,080	\$2,267,222	\$2,272,513
Federal Projects	\$185,462	\$167,772	\$185,462
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$165,133	\$175,280	\$178,946
Schoolwide Project Total	\$2,830,675	\$2,610,274	\$2,636,921

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$150,271	\$0	\$2,494,942	\$185,462	\$2,830,675
Percentage Of Total Revenues	5.31%	0.00%	88.14%	6.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,206	\$3,996
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$190,613	\$181,091
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$6,015	\$5,714
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$200,834	\$190,801
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$200,834	\$190,801

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$610,136
Site Improvements	\$75,042
Buildings & Building Improvements	\$2,791,772
Equipment	\$172,696
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	334.580
2011-2012 High School	0.000
2011-2012 Total	334.580
2012-2013 Elementary	369.168
2012-2013 High School	0.000
2012-2013 Total	369.168
2013-2014 Elementary	368.208
2013-2014 High School	0.000
2013-2014 Total	368.208

Fall 2013 Enrollment	408	Number of Schools	2
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$640,518
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$127,975	\$212,528	\$159,596
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$9,144	\$7,865	\$0
Schoolwide Project Total	\$137,119	\$220,393	\$159,596

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$137,119	\$0	\$137,119
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	\$6,880	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,880	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,880	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	19.918
2011-2012 Total	19.918
2012-2013 Elementary	0.000
2012-2013 High School	19.033
2012-2013 Total	19.033
2013-2014 Elementary	0.000
2013-2014 High School	17.754
2013-2014 Total	17.754

Fall 2013 Enrollment	28	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$64,444
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,744,431	\$3,340,298	\$2,692,825
Federal Projects	\$125,963	\$245,753	\$125,963
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$114,414	\$95,728	\$82,897
Schoolwide Project Total	\$1,984,808	\$3,681,779	\$2,901,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,252	\$0	\$1,742,177	\$219,379	\$1,984,808
Percentage Of Total Revenues	1.17%	0.00%	87.78%	11.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$43,719	\$69,874
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,719	\$69,874
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$43,719	\$69,874

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	357.650
2011-2012 High School	0.000
2011-2012 Total	357.650
2012-2013 Elementary	251.998
2012-2013 High School	0.000
2012-2013 Total	251.998
2013-2014 Elementary	255.097
2013-2014 High School	0.000
2013-2014 Total	255.097

Fall 2013 Enrollment	302	Number of Schools	2
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$616,312

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,816,396	\$1,932,127	\$1,779,051
Federal Projects	\$259,621	\$353,802	\$360,918
State Projects	\$9,190	\$0	\$3,570
Classroom Site Project / Instructional Improvement	\$176,682	\$202,703	\$105,310
Schoolwide Project Total	\$3,261,889	\$2,488,632	\$2,248,849

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,566	\$0	\$2,859,791	\$340,532	\$3,261,889
Percentage Of Total Revenues	1.89%	0.00%	87.67%	10.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$44,380
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$58,566	\$18,559
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$15,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$58,566	\$77,939
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$58,566	\$77,939

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	18.530
2011-2012 High School	319.378
2011-2012 Total	337.908
2012-2013 Elementary	0.000
2012-2013 High School	401.738
2012-2013 Total	401.738
2013-2014 Elementary	0.000
2013-2014 High School	409.289
2013-2014 Total	409.289

Fall 2013 Enrollment	410	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$196,872
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$102,673	\$242,128	\$91,369
Federal Projects	\$248,431	\$504,514	\$235,383
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$6,388	\$23,769	\$25,667
Schoolwide Project Total	\$357,492	\$770,411	\$352,419

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$109,061	\$248,431	\$357,492
Percentage Of Total Revenues	0.00%	0.00%	30.51%	69.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,250	\$1,250
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,250	\$1,250
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	\$1,250	\$1,250

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$4,138
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,868
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	67.963
2011-2012 High School	0.000
2011-2012 Total	67.963
2012-2013 Elementary	33.115
2012-2013 High School	0.000
2012-2013 Total	33.115
2013-2014 Elementary	13.252
2013-2014 High School	0.000
2013-2014 Total	13.252

Fall 2013 Enrollment	190	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$57,028

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$897,288	\$800,893	\$877,082
Federal Projects	\$741,921	\$841,312	\$822,064
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,919	\$47,302	\$105,537
Schoolwide Project Total	\$1,702,128	\$1,689,507	\$1,804,683

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$960,207	\$741,921	\$1,702,128
Percentage Of Total Revenues	0.00%	0.00%	56.41%	43.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$44,446	\$45,707
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,446	\$45,707
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,446	\$45,707

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	124.735
2011-2012 High School	0.000
2011-2012 Total	124.735
2012-2013 Elementary	125.579
2012-2013 High School	0.000
2012-2013 Total	125.579
2013-2014 Elementary	139.839
2013-2014 High School	0.000
2013-2014 Total	139.839

Fall 2013 Enrollment	139	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$266,399

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$704,110	\$649,448	\$664,361
Federal Projects	\$52,729	\$101,909	\$52,729
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$46,867	\$42,068	\$55,795
Schoolwide Project Total	\$803,706	\$793,425	\$772,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,502	\$0	\$705,475	\$52,729	\$803,706
Percentage Of Total Revenues	5.66%	0.00%	87.78%	6.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,016	\$0
Mild, Moderate, Sev *	\$0	\$15,001
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,016	\$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	\$16,016	\$15,001

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,214
Equipment	\$43,610
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	95.260
2011-2012 High School	0.000
2011-2012 Total	95.260
2012-2013 Elementary	95.570
2012-2013 High School	0.000
2012-2013 Total	95.570
2013-2014 Elementary	101.726
2013-2014 High School	0.000
2013-2014 Total	101.726

Fall 2013 Enrollment	113	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$216,966

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,316,202	\$2,062,900	\$2,113,226
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$142,384	\$106,585	\$131,523
Schoolwide Project Total	\$2,458,586	\$2,169,485	\$2,244,749

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,279	\$0	\$2,277,307	\$0	\$2,458,586
Percentage Of Total Revenues	7.37%	0.00%	92.63%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$35,071	\$41,300
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$4,075
Other Health Impairments	\$15,168	\$12,225
Specific Learning Disability	\$26,544	\$32,600
Mild, Moderate, Sev *	\$0	\$7,125
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,792	\$4,075
Speech/Language Impairment	\$72,048	\$49,378
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$7,584	\$8,150
Subtotal	\$160,207	\$158,928
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	\$160,207	\$158,928

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	346.290
2011-2012 High School	0.000
2011-2012 Total	346.290
2012-2013 Elementary	331.888
2012-2013 High School	0.000
2012-2013 Total	331.888
2013-2014 Elementary	327.226
2013-2014 High School	0.000
2013-2014 Total	327.226

Fall 2013 Enrollment	341	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$859,865

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$379,738	\$382,834	\$425,599
Federal Projects	\$0	\$2,107	\$5,835
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,751	\$19,960	\$16,084
Schoolwide Project Total	\$397,489	\$404,901	\$447,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,608	\$0	\$358,691	\$5,190	\$397,489
Percentage Of Total Revenues	8.46%	0.00%	90.24%	1.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,830	\$46,900
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$850
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,830	\$47,750
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	\$46,830	\$47,750

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	36.015
2011-2012 High School	0.000
2011-2012 Total	36.015
2012-2013 Elementary	37.840
2012-2013 High School	0.000
2012-2013 Total	37.840
2013-2014 Elementary	39.735
2013-2014 High School	0.000
2013-2014 Total	39.735

Fall 2013 Enrollment	46	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$170,574
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,598,289	\$4,984,202	\$4,935,317
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$312,841	\$318,312	\$312,841
Schoolwide Project Total	\$5,911,130	\$5,302,514	\$5,248,158

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,628	\$0	\$4,965,125	\$860,377	\$5,911,130
Percentage Of Total Revenues	1.45%	0.00%	84.00%	14.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$302,393
Multiple Disabilities	\$235,043	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$235,043	\$302,393
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$235,043	\$302,393

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$451,685
Equipment	\$1,463,053
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	814.968
2011-2012 High School	0.000
2011-2012 Total	814.968
2012-2013 Elementary	781.448
2012-2013 High School	0.000
2012-2013 Total	781.448
2013-2014 Elementary	804.055
2013-2014 High School	0.000
2013-2014 Total	804.055

Fall 2013 Enrollment	887	Number of Schools	1
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Year End Teacher FTE	30.00
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Year End Teacher Salaries	\$622,416
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,310,025	\$2,904,369	\$2,920,073
Federal Projects	\$339,310	\$344,159	\$327,303
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$218,886	\$162,077	\$199,631
Schoolwide Project Total	\$3,868,221	\$3,410,605	\$3,447,007

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$107,252	\$0	\$3,235,426	\$525,543	\$3,868,221
Percentage Of Total Revenues	2.77%	0.00%	83.64%	13.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$223,361	\$198,386
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$41,301	\$35,776
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$264,662	\$234,162
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	\$264,662	\$234,162

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$549,683
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	465.955
2011-2012 Total	465.955
2012-2013 Elementary	0.000
2012-2013 High School	453.443
2012-2013 Total	453.443
2013-2014 Elementary	0.000
2013-2014 High School	458.061
2013-2014 Total	458.061

Fall 2013 Enrollment	457	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$807,959
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,423,154	\$1,179,719	\$1,160,647
Federal Projects	\$84,684	\$75,778	\$73,253
State Projects	\$3,560	\$3,500	\$3,560
Classroom Site Project / Instructional Improvement	\$94,291	\$64,163	\$119,192
Schoolwide Project Total	\$1,605,689	\$1,323,160	\$1,356,652

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,005	\$0	\$1,428,012	\$118,672	\$1,605,689
Percentage Of Total Revenues	3.67%	0.00%	88.93%	7.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$225,221	\$185,300
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$8,624	\$7,241
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$50,919	\$42,751
Developmental Delay	\$0	\$0
Subtotal	\$284,764	\$235,292
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$284,764	\$235,292

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$385,909
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	170.605
2011-2012 Total	170.605
2012-2013 Elementary	0.000
2012-2013 High School	174.383
2012-2013 Total	174.383
2013-2014 Elementary	0.000
2013-2014 High School	184.703
2013-2014 Total	184.703

Fall 2013 Enrollment	187	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$350,302

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,766,082	\$1,701,950	\$1,618,962
Federal Projects	\$171,233	\$167,141	\$163,433
State Projects	\$6,848	\$3,500	\$6,848
Classroom Site Project / Instructional Improvement	\$119,574	\$79,560	\$98,792
Schoolwide Project Total	\$2,063,737	\$1,952,151	\$1,888,035

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$78,596	\$0	\$1,735,001	\$250,140	\$2,063,737
Percentage Of Total Revenues	3.81%	0.00%	84.07%	12.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$104,772	\$106,094
Hearing Impairments	\$1,473	\$1,446
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$448	\$440
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,693	\$107,980
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,693	\$107,980

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$348,296
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	21.950
2011-2012 High School	247.050
2011-2012 Total	269.000
2012-2013 Elementary	23.700
2012-2013 High School	238.068
2012-2013 Total	261.768
2013-2014 Elementary	19.190
2013-2014 High School	217.390
2013-2014 Total	236.580

Fall 2013 Enrollment	246	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$436,460
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,184,422	\$2,455,821	\$2,527,481
Federal Projects	\$153,355	\$140,317	\$142,846
State Projects	\$21,730	\$16,450	\$21,730
Classroom Site Project / Instructional Improvement	\$145,601	\$111,378	\$148,585
Schoolwide Project Total	\$2,505,108	\$2,723,966	\$2,840,642

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$109,529	\$0	\$2,203,757	\$191,822	\$2,505,108
Percentage Of Total Revenues	4.37%	0.00%	87.97%	7.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$261,919	\$208,107
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$101,459	\$68,142
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$363,378	\$276,249
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$363,378	\$276,249

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$495,330
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	394.735
2011-2012 Total	394.735
2012-2013 Elementary	0.000
2012-2013 High School	355.981
2012-2013 Total	355.981
2013-2014 Elementary	0.000
2013-2014 High School	294.780
2013-2014 Total	294.780

Fall 2013 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$613,895
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,605,885	\$2,401,805	\$2,422,088
Federal Projects	\$191,180	\$194,722	\$191,180
State Projects	\$1,940	\$0	\$1,940
Classroom Site Project / Instructional Improvement	\$170,037	\$114,067	\$191,650
Schoolwide Project Total	\$2,969,042	\$2,710,594	\$2,806,858

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,050	\$0	\$2,591,415	\$260,577	\$2,969,042
Percentage Of Total Revenues	3.94%	0.00%	87.28%	8.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$328,942	\$243,034
Hearing Impairments	\$44,361	\$32,444
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$110,687	\$80,952
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$483,990	\$356,430
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$483,990	\$356,430

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$999,091
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	376.690
2011-2012 Total	376.690
2012-2013 Elementary	0.000
2012-2013 High School	395.670
2012-2013 Total	395.670
2013-2014 Elementary	0.000
2013-2014 High School	347.183
2013-2014 Total	347.183

Fall 2013 Enrollment	353	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$557,740
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,635,018	\$3,064,012	\$3,037,987
Federal Projects	\$235,631	\$265,576	\$230,303
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$240,048	\$159,622	\$194,358
Schoolwide Project Total	\$4,110,697	\$3,489,210	\$3,462,648

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$213,200	\$0	\$3,531,764	\$365,733	\$4,110,697
Percentage Of Total Revenues	5.19%	0.00%	85.92%	8.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$291,845	\$264,364
Hearing Impairments	\$35,895	\$32,626
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$327,740	\$296,990
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	\$327,740	\$296,990

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$814,361
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	421.113
2011-2012 Total	421.113
2012-2013 Elementary	0.000
2012-2013 High School	486.343
2012-2013 Total	486.343
2013-2014 Elementary	0.000
2013-2014 High School	513.702
2013-2014 Total	513.702

Fall 2013 Enrollment	516	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$836,156

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,655,724	\$3,171,964	\$3,224,202
Federal Projects	\$344,844	\$356,349	\$326,981
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$220,963	\$163,007	\$206,290
Schoolwide Project Total	\$4,221,531	\$3,691,320	\$3,757,473

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$263,462	\$0	\$3,464,652	\$493,417	\$4,221,531
Percentage Of Total Revenues	6.24%	0.00%	82.07%	11.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$331,478	\$339,914
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$331,478	\$339,914
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	\$331,478	\$339,914

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$713,658
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	515.608
2011-2012 Total	515.608
2012-2013 Elementary	0.000
2012-2013 High School	532.810
2012-2013 Total	532.810
2013-2014 Elementary	0.000
2013-2014 High School	463.357
2013-2014 Total	463.357

Fall 2013 Enrollment	447	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$743,920
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,511,842	\$2,771,219	\$2,825,652
Federal Projects	\$248,387	\$255,210	\$210,655
State Projects	\$0	\$3,500	\$0
Classroom Site Project / Instructional Improvement	\$211,003	\$144,753	\$179,030
Schoolwide Project Total	\$3,971,232	\$3,174,682	\$3,215,337

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$202,837	\$0	\$3,346,966	\$421,429	\$3,971,232
Percentage Of Total Revenues	5.11%	0.00%	84.28%	10.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$166,712	\$166,190
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$166,712	\$166,190
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$166,712	\$166,190

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$746,087
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	434.385
2011-2012 Total	434.385
2012-2013 Elementary	0.000
2012-2013 High School	450.885
2012-2013 Total	450.885
2013-2014 Elementary	0.000
2013-2014 High School	453.825
2013-2014 Total	453.825

Fall 2013 Enrollment	453	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$771,638

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,404,545	\$3,560,623	\$3,612,735
Federal Projects	\$187,377	\$185,111	\$173,402
State Projects	\$1,190	\$3,500	\$1,190
Classroom Site Project / Instructional Improvement	\$263,482	\$195,249	\$263,482
Schoolwide Project Total	\$4,856,594	\$3,944,483	\$4,050,809

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$212,099	\$0	\$4,254,163	\$390,332	\$4,856,594
Percentage Of Total Revenues	4.37%	0.00%	87.60%	8.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$315,366	\$291,643
Hearing Impairments	\$33,010	\$30,337
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$348,376	\$321,980
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$348,376	\$321,980

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$577,512
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	501.363
2011-2012 Total	501.363
2012-2013 Elementary	0.000
2012-2013 High School	578.418
2012-2013 Total	578.418
2013-2014 Elementary	0.000
2013-2014 High School	609.643
2013-2014 Total	609.643

Fall 2013 Enrollment	612	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$944,422
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,965,981	\$3,225,457	\$3,430,281
Federal Projects	\$354,835	\$349,297	\$341,032
State Projects	\$870	\$3,500	\$870
Classroom Site Project / Instructional Improvement	\$243,065	\$161,693	\$200,828
Schoolwide Project Total	\$4,564,751	\$3,739,947	\$3,973,011

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$236,577	\$0	\$3,800,623	\$527,551	\$4,564,751
Percentage Of Total Revenues	5.18%	0.00%	83.26%	11.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$362,063	\$342,264
Hearing Impairments	\$23,335	\$22,121
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$385,398	\$364,385
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	\$385,398	\$364,385

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$792,883
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	523.560
2011-2012 Total	523.560
2012-2013 Elementary	0.000
2012-2013 High School	588.258
2012-2013 Total	588.258
2013-2014 Elementary	0.000
2013-2014 High School	528.479
2013-2014 Total	528.479

Fall 2013 Enrollment	542	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$1,042,791
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,845,412	\$2,953,814	\$2,687,349
Federal Projects	\$137,465	\$67,411	\$137,465
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$199,801	\$126,321	\$134,000
Schoolwide Project Total	\$3,182,678	\$3,147,546	\$2,958,814

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,014	\$0	\$2,951,199	\$137,465	\$3,182,678
Percentage Of Total Revenues	2.95%	0.00%	92.73%	4.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,523	\$9,186
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,577	\$4,793
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,526	\$1,598
Developmental Delay	\$0	\$0
Subtotal	\$63,626	\$15,577
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$26,103	\$6,390
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,729	\$21,967

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$423,210
Site Improvements	\$28,649
Buildings & Building Improvements	\$4,826,560
Equipment	\$565,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	356.450
2011-2012 High School	84.520
2011-2012 Total	440.970
2012-2013 Elementary	312.160
2012-2013 High School	84.370
2012-2013 Total	396.530
2013-2014 Elementary	331.392
2013-2014 High School	97.973
2013-2014 Total	429.364

Fall 2013 Enrollment	449	Number of Schools	2
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Year End Teacher FTE	31.00
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Year End Teacher Salaries	\$1,013,563
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$17,994,654	\$17,668,595	\$17,674,433
Federal Projects	\$348,289	\$348,289	\$348,289
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$1,213,030	\$845,584	\$1,213,030
Schoolwide Project Total	\$19,555,973	\$18,862,468	\$19,235,752

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$482,542	\$0	\$18,725,142	\$348,289	\$19,555,973
Percentage Of Total Revenues	2.47%	0.00%	95.75%	1.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$143,455	\$206,111
Emotional Disability	\$25,920	\$41,890
Hearing Impairments	\$60,000	\$76,022
Other Health Impairments	\$25,920	\$41,890
Specific Learning Disability	\$25,920	\$41,890
Mild, Moderate, Sev *	\$35,921	\$41,890
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$10,000	\$16,161
Speech/Language Impairment	\$161,500	\$261,000
Traumatic Brain Injury	\$0	\$20,945
Visual Impairment	\$60,000	\$76,022
Developmental Delay	\$0	\$20,945
Subtotal	\$548,636	\$844,766
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$41,890
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$548,636	\$886,656

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$4,435,354
Site Improvements	\$0
Buildings & Building Improvements	\$5,858,482
Equipment	\$2,289,420
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	997.255
2011-2012 High School	123.830
2011-2012 Total	1,121.085
2012-2013 Elementary	2,246.935
2012-2013 High School	329.450
2012-2013 Total	2,576.385
2013-2014 Elementary	2,431.868
2013-2014 High School	493.041
2013-2014 Total	2,924.909

Fall 2013 Enrollment	3,114	Number of Schools	5
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Year End Teacher FTE	160.00
Year End Teacher Salaries	\$5,474,163

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,911,066	\$4,656,499	\$4,587,599
Federal Projects	\$44,001	\$51,560	\$44,001
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$296,822	\$172,653	\$290,407
Schoolwide Project Total	\$5,251,889	\$4,880,712	\$4,922,007

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$779,230	\$0	\$4,428,658	\$44,001	\$5,251,889
Percentage Of Total Revenues	14.84%	0.00%	84.33%	0.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$43,186	\$24,285
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$32,390	\$32,206
Specific Learning Disability	\$36,438	\$35,556
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$60
Speech/Language Impairment	\$22,943	\$57,537
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$4,292
Subtotal	\$134,957	\$153,936
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	\$134,957	\$153,936

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$97,367
Site Improvements	\$0
Buildings & Building Improvements	\$363,625
Equipment	\$256,323
Construction in Progress	\$89,036

Average Daily Membership	Total Attending
2011-2012 Elementary	375.775
2011-2012 High School	38.635
2011-2012 Total	414.410
2012-2013 Elementary	407.978
2012-2013 High School	92.098
2012-2013 Total	500.075
2013-2014 Elementary	544.406
2013-2014 High School	131.998
2013-2014 Total	676.405

Fall 2013 Enrollment	709	Number of Schools	1
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Year End Teacher FTE	56.00
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Year End Teacher Salaries	\$166,535
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,611,440	\$1,507,671	\$1,641,271
Federal Projects	\$218,759	\$322,489	\$218,759
State Projects	\$0	\$2,743	\$0
Classroom Site Project / Instructional Improvement	\$98,032	\$99,553	\$89,721
Schoolwide Project Total	\$1,928,231	\$1,932,456	\$1,949,751

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$173,424	\$0	\$1,536,048	\$218,759	\$1,928,231
Percentage Of Total Revenues	8.99%	0.00%	79.66%	11.35%	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	\$39,892	\$39,892
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,892	\$39,892
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,892	\$39,892

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	217.198
2011-2012 High School	14.010
2011-2012 Total	231.208
2012-2013 Elementary	208.550
2012-2013 High School	8.340
2012-2013 Total	216.890
2013-2014 Elementary	201.318
2013-2014 High School	8.720
2013-2014 Total	210.038

Fall 2013 Enrollment	221	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$314,746

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,715,875	\$3,230,256	\$3,282,149
Federal Projects	\$52,485	\$57,591	\$52,485
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$206,134	\$131,630	\$203,497
Schoolwide Project Total	\$3,974,494	\$3,419,477	\$3,538,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$813,226	\$0	\$3,108,783	\$52,485	\$3,974,494
Percentage Of Total Revenues	20.46%	0.00%	78.22%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,525	\$11,371
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$193	\$13,731
Specific Learning Disability	\$26,470	\$20,184
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$52,986	\$50,758
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,619	\$587
Subtotal	\$101,793	\$96,631
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	\$101,793	\$96,631

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$262,304
Equipment	\$113,959
Construction in Progress	\$1,256

Average Daily Membership	Total Attending
2011-2012 Elementary	456.923
2011-2012 High School	0.000
2011-2012 Total	456.923
2012-2013 Elementary	462.953
2012-2013 High School	0.000
2012-2013 Total	462.953
2013-2014 Elementary	469.171
2013-2014 High School	0.000
2013-2014 Total	469.171

Fall 2013 Enrollment	514	Number of Schools	1
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$67,833

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,647,201	\$3,367,997	\$3,370,935
Federal Projects	\$52,092	\$45,829	\$52,092
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$214,031	\$126,470	\$172,707
Schoolwide Project Total	\$3,913,324	\$3,540,296	\$3,595,734

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$659,396	\$0	\$3,201,836	\$52,092	\$3,913,324
Percentage Of Total Revenues	16.85%	0.00%	81.82%	1.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,050	\$9,785
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,525	\$0
Other Health Impairments	\$0	\$870
Specific Learning Disability	\$0	\$10,241
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$52,792	\$41,566
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$9,050	\$1,215
Subtotal	\$75,417	\$63,677
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,417	\$63,677

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$41,425
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	489.224
2013-2014 High School	0.000
2013-2014 Total	489.224

Fall 2013 Enrollment	536	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$22,415

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,379,665	\$2,897,780	\$3,048,512
Federal Projects	\$37,724	\$47,399	\$37,724
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$192,650	\$117,090	\$166,410
Schoolwide Project Total	\$3,610,039	\$3,062,269	\$3,252,646

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$701,227	\$0	\$2,871,088	\$37,724	\$3,610,039
Percentage Of Total Revenues	19.42%	0.00%	79.53%	1.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$17,335	\$522
Emotional Disability	\$0	\$7,312
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$3,656
Specific Learning Disability	\$77	\$7,835
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$9,088	\$1,567
Speech/Language Impairment	\$0	\$26,637
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$4,701
Subtotal	\$26,500	\$52,230
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,500	\$52,230

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$124,115
Equipment	\$148,958
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	400.380
2012-2013 High School	0.000
2012-2013 Total	400.380
2013-2014 Elementary	435.363
2013-2014 High School	0.000
2013-2014 Total	435.363

Fall 2013 Enrollment	484	Number of Schools	1
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Year End Teacher FTE	44.00
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Year End Teacher Salaries	\$38,353
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,213,176	\$2,778,470	\$2,748,090
Federal Projects	\$41,129	\$46,186	\$41,129
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$169,992	\$102,502	\$160,998
Schoolwide Project Total	\$3,424,297	\$2,927,158	\$2,950,217

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$831,096	\$0	\$2,552,072	\$41,129	\$3,424,297
Percentage Of Total Revenues	24.27%	0.00%	74.53%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$66,200	\$5,022
Other Health Impairments	\$0	\$11,380
Specific Learning Disability	\$0	\$5,831
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$916	\$44,425
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$9,060
Subtotal	\$67,116	\$75,718
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,116	\$75,718

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$415,348
Equipment	\$230,150
Construction in Progress	\$6,015

Average Daily Membership	Total Attending
2011-2012 Elementary	355.348
2011-2012 High School	0.000
2011-2012 Total	355.348
2012-2013 Elementary	365.850
2012-2013 High School	0.000
2012-2013 Total	365.850
2013-2014 Elementary	379.721
2013-2014 High School	0.000
2013-2014 Total	379.721

Fall 2013 Enrollment	424	Number of Schools	1
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$67,098

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,614,443	\$3,123,277	\$3,280,657
Federal Projects	\$85,119	\$43,491	\$44,542
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$216,684	\$131,125	\$197,021
Schoolwide Project Total	\$3,916,246	\$3,297,893	\$3,522,220

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$566,533	\$0	\$3,264,594	\$85,119	\$3,916,246
Percentage Of Total Revenues	14.47%	0.00%	83.36%	2.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,258	\$4,160
Emotional Disability	\$0	\$0
Hearing Impairments	\$35,680	\$6,817
Other Health Impairments	\$0	\$6,836
Specific Learning Disability	\$0	\$17,564
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$25,072
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$26,967
Subtotal	\$63,938	\$87,416
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,938	\$87,416

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$70,107
Equipment	\$290,516
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	310.005
2011-2012 High School	0.000
2011-2012 Total	310.005
2012-2013 Elementary	383.730
2012-2013 High School	0.000
2012-2013 Total	383.730
2013-2014 Elementary	495.999
2013-2014 High School	0.000
2013-2014 Total	495.999

Fall 2013 Enrollment	540	Number of Schools	1
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Year End Teacher FTE	43.00
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Year End Teacher Salaries	\$36,540
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,317,720	\$3,776,750	\$3,955,051
Federal Projects	\$226,342	\$150,594	\$195,684
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$212,106	\$124,375	\$218,007
Schoolwide Project Total	\$4,756,168	\$4,051,719	\$4,368,742

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,353,819	\$0	\$3,176,007	\$226,342	\$4,756,168
Percentage Of Total Revenues	28.46%	0.00%	66.78%	4.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,372	\$13,238
Emotional Disability	\$3,805	\$9,205
Hearing Impairments	\$0	\$0
Other Health Impairments	\$31,296	\$25,057
Specific Learning Disability	\$17,995	\$23,430
Mild, Moderate, Sev *	\$0	\$30,470
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$75,643	\$61,572
Traumatic Brain Injury	\$92	\$0
Visual Impairment	\$16,540	\$0
Developmental Delay	\$6,078	\$24,110
Subtotal	\$159,821	\$187,082
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$159,821	\$187,082

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$194,090
Equipment	\$280,201
Construction in Progress	\$3,300

Average Daily Membership	Total Attending
2011-2012 Elementary	469.963
2011-2012 High School	0.000
2011-2012 Total	469.963
2012-2013 Elementary	466.668
2012-2013 High School	0.000
2012-2013 Total	466.668
2013-2014 Elementary	484.317
2013-2014 High School	0.000
2013-2014 Total	484.317

Fall 2013 Enrollment	528	Number of Schools	1
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Year End Teacher FTE	48.00
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Year End Teacher Salaries	\$120,862
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$843,879	\$884,442	\$747,911
Federal Projects	\$58,935	\$60,872	\$58,126
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,636	\$56,350	\$58,700
Schoolwide Project Total	\$958,450	\$1,001,664	\$864,737

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,038	\$0	\$797,221	\$100,191	\$958,450
Percentage Of Total Revenues	6.37%	0.00%	83.18%	10.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$12,806	\$7,817
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$12,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,806	\$19,817
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	\$12,806	\$19,817

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	118.063
2011-2012 High School	0.000
2011-2012 Total	118.063
2012-2013 Elementary	117.413
2012-2013 High School	0.000
2012-2013 Total	117.413
2013-2014 Elementary	119.262
2013-2014 High School	0.000
2013-2014 Total	119.262

Fall 2013 Enrollment	130	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$174,588	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,401,674	\$2,215,893	\$2,231,599
Federal Projects	\$95,104	\$76,796	\$59,794
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$168,671	\$100,413	\$118,123
Schoolwide Project Total	\$2,665,449	\$2,393,102	\$2,409,516

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,519	\$0	\$2,530,826	\$95,104	\$2,665,449
Percentage Of Total Revenues	1.48%	0.00%	94.95%	3.57%	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	\$44,786	\$48,796
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,786	\$48,796
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	\$44,786	\$48,796

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$7,767,153
Site Improvements	\$0
Buildings & Building Improvements	\$21,297,254
Equipment	\$1,829,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	267.603
2011-2012 Total	267.603
2012-2013 Elementary	0.000
2012-2013 High School	291.592
2012-2013 Total	291.592
2013-2014 Elementary	0.000
2013-2014 High School	343.013
2013-2014 Total	343.013

Fall 2013 Enrollment	349	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$405,036
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,564,563	\$2,395,569	\$2,359,172
Federal Projects	\$233,569	\$193,358	\$214,776
State Projects	\$5,986	\$0	\$5,417
Classroom Site Project / Instructional Improvement	\$179,776	\$130,598	\$121,640
Schoolwide Project Total	\$2,983,894	\$2,719,525	\$2,701,005

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,089	\$2,000	\$2,719,236	\$233,569	\$2,983,894
Percentage Of Total Revenues	0.97%	0.07%	91.13%	7.83%	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	\$87,732	\$52,758
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$87,732	\$52,758
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	\$87,732	\$52,758

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$7,767,153
Site Improvements	\$0
Buildings & Building Improvements	\$21,297,254
Equipment	\$1,829,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	357.688
2011-2012 Total	357.688
2012-2013 Elementary	0.000
2012-2013 High School	392.092
2012-2013 Total	392.092
2013-2014 Elementary	0.000
2013-2014 High School	368.191
2013-2014 Total	368.191

Fall 2013 Enrollment	371	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$339,990
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,379,564	\$1,528,459	\$1,458,251
Federal Projects	\$35,415	\$56,343	\$29,412
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$96,724	\$57,341	\$39,425
Schoolwide Project Total	\$1,511,703	\$1,642,143	\$1,527,088

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,522	\$0	\$1,455,766	\$35,415	\$1,511,703
Percentage Of Total Revenues	1.36%	0.00%	96.30%	2.34%	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	\$30,355	\$31,827
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,355	\$31,827
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,355	\$31,827

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$7,767,153
Site Improvements	\$0
Buildings & Building Improvements	\$21,297,254
Equipment	\$1,829,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	214.453
2011-2012 Total	214.453
2012-2013 Elementary	0.000
2012-2013 High School	215.145
2012-2013 Total	215.145
2013-2014 Elementary	0.000
2013-2014 High School	197.832
2013-2014 Total	197.832

Fall 2013 Enrollment	204	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$199,044
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,682,590	\$2,328,263	\$2,406,291
Federal Projects	\$80,709	\$62,980	\$58,379
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$178,433	\$103,003	\$95,953
Schoolwide Project Total	\$2,941,732	\$2,494,246	\$2,560,623

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,821	\$0	\$2,816,202	\$80,709	\$2,941,732
Percentage Of Total Revenues	1.52%	0.00%	95.73%	2.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,625	\$17,236
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,625	\$17,236
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,625	\$17,236

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$7,767,153
Site Improvements	\$0
Buildings & Building Improvements	\$21,297,254
Equipment	\$1,829,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	188.040
2011-2012 Total	188.040
2012-2013 Elementary	0.000
2012-2013 High School	291.248
2012-2013 Total	291.248
2013-2014 Elementary	0.000
2013-2014 High School	385.020
2013-2014 Total	385.020

Fall 2013 Enrollment	386	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$209,300
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,303,931	\$1,332,062	\$1,369,913
Federal Projects	\$46,840	\$77,343	\$29,106
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,547	\$93,775	\$53,398
Schoolwide Project Total	\$1,442,318	\$1,503,180	\$1,452,417

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,136	\$0	\$1,366,342	\$46,840	\$1,442,318
Percentage Of Total Revenues	2.02%	0.00%	94.73%	3.25%	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	\$26,000	\$14,659
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,000	\$14,659
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,000	\$14,659

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$7,767,153
Site Improvements	\$0
Buildings & Building Improvements	\$21,297,254
Equipment	\$1,829,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	80.188
2011-2012 Total	80.188
2012-2013 Elementary	0.000
2012-2013 High School	148.780
2012-2013 Total	148.780
2013-2014 Elementary	0.000
2013-2014 High School	185.930
2013-2014 Total	185.930

Fall 2013 Enrollment	189	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$290,534
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$741,224	\$740,801	\$740,731
Federal Projects	\$61,013	\$55,099	\$61,013
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$56,257	\$38,305	\$56,750
Schoolwide Project Total	\$858,494	\$834,205	\$858,494

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,698	\$0	\$792,783	\$61,013	\$858,494
Percentage Of Total Revenues	0.55%	0.00%	92.35%	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	\$27,809	\$0
Mild, Moderate, Sev *	\$0	\$29,175
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,809	\$29,175
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,809	\$29,175

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	103.188
2011-2012 Total	103.188
2012-2013 Elementary	0.000
2012-2013 High School	112.601
2012-2013 Total	112.601
2013-2014 Elementary	0.000
2013-2014 High School	101.266
2013-2014 Total	101.266

Fall 2013 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$203,613
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,900,059	\$9,099,600	\$10,218,768
Federal Projects	\$2,004,211	\$1,002,900	\$2,009,814
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$721,060	\$511,000	\$589,018
Schoolwide Project Total	\$13,625,330	\$10,613,500	\$12,817,600

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$370,492	\$0	\$11,250,627	\$2,004,211	\$13,625,330
Percentage Of Total Revenues	2.72%	0.00%	82.57%	14.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$192,500	\$233,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$192,500	\$187,200
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$385,000	\$420,200
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	\$385,000	\$420,200

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$3,118,041
Site Improvements	\$0
Buildings & Building Improvements	\$10,066,408
Equipment	\$1,060,689
Construction in Progress	\$169,771

Average Daily Membership	Total Attending
2011-2012 Elementary	1,467.755
2011-2012 High School	0.000
2011-2012 Total	1,467.755
2012-2013 Elementary	1,660.105
2012-2013 High School	0.000
2012-2013 Total	1,660.105
2013-2014 Elementary	1,826.537
2013-2014 High School	0.000
2013-2014 Total	1,826.537

Fall 2013 Enrollment	1,957	Number of Schools	3
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Year End Teacher FTE	91.00
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Year End Teacher Salaries	\$175,261
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,915,937	\$11,619,444	\$10,921,203
Federal Projects	\$561,087	\$711,002	\$561,087
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$759,924	\$598,450	\$759,924
Schoolwide Project Total	\$12,236,948	\$12,928,896	\$12,242,214

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,555	\$0	\$11,638,425	\$571,968	\$12,236,948
Percentage Of Total Revenues	0.22%	0.00%	95.11%	4.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$439,079	\$387,677
Emotional Disability	\$138,656	\$0
Hearing Impairments	\$23,109	\$9,016
Other Health Impairments	\$300,423	\$432,755
Specific Learning Disability	\$993,702	\$766,338
Mild, Moderate, Sev *	\$69,328	\$36,063
Multiple Disabilities	\$23,109	\$27,047
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$9,016
Speech/Language Impairment	\$277,312	\$387,677
Traumatic Brain Injury	\$23,109	\$27,047
Visual Impairment	\$0	\$9,016
Developmental Delay	\$23,109	\$45,079
Subtotal	\$2,310,936	\$2,136,731
Gifted	\$256,771	\$219,397
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,567,707	\$2,356,128

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	0	2	3	10	6	8
8	K-8	9	10	11	12	9-12	K-12
11	42	5	1	0	1	7	49

Gifted Program Actual Expenditures	
K-8	\$188,054
9-12	\$31,342

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$81,128
Equipment	\$79,403
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	1,075.920
2011-2012 High School	509.833
2011-2012 Total	1,585.753
2012-2013 Elementary	1,090.460
2012-2013 High School	553.480
2012-2013 Total	1,643.940
2013-2014 Elementary	1,235.232
2013-2014 High School	614.333
2013-2014 Total	1,849.565

Fall 2013 Enrollment	1,875	Number of Schools	1
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Year End Teacher FTE	50.00
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Year End Teacher Salaries	\$2,220,691
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,797,872	\$1,901,296	\$1,804,563
Federal Projects	\$92,666	\$109,700	\$92,666
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$115,527	\$103,948	\$90,666
Schoolwide Project Total	\$2,006,065	\$2,114,944	\$1,987,895

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$116,403	\$0	\$1,796,996	\$92,666	\$2,006,065
Percentage Of Total Revenues	5.80%	0.00%	89.58%	4.62%	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	\$52,000	\$50,950
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,000	\$50,950
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,000	\$50,950

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	304.773
2011-2012 High School	0.000
2011-2012 Total	304.773
2012-2013 Elementary	284.043
2012-2013 High School	0.000
2012-2013 Total	284.043
2013-2014 Elementary	251.156
2013-2014 High School	0.000
2013-2014 Total	251.156

Fall 2013 Enrollment	278	Number of Schools	1
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Year End Teacher FTE	16.80
Year End Teacher Salaries	\$568,992

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,446,209	\$6,171,141	\$6,049,500
Federal Projects	\$79,109	\$77,397	\$79,109
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$367,273	\$329,608	\$362,115
Schoolwide Project Total	\$6,892,591	\$6,578,146	\$6,490,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,185,302	\$0	\$5,628,180	\$79,109	\$6,892,591
Percentage Of Total Revenues	17.20%	0.00%	81.66%	1.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,672	\$6,672
Emotional Disability	\$3,336	\$3,336
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,344	\$13,344
Specific Learning Disability	\$28,355	\$28,355
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,336	\$3,336
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,043	\$55,043
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,043	\$55,043

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$5,251,671
Site Improvements	\$272,308
Buildings & Building Improvements	\$11,731,961
Equipment	\$1,082,718
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	441.975
2011-2012 High School	309.083
2011-2012 Total	751.058
2012-2013 Elementary	446.250
2012-2013 High School	348.598
2012-2013 Total	794.848
2013-2014 Elementary	446.745
2013-2014 High School	373.691
2013-2014 Total	820.435

Fall 2013 Enrollment	823	Number of Schools	1
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Year End Teacher FTE	60.00
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Year End Teacher Salaries	\$899,599
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,525,253	\$4,552,751	\$4,773,051
Federal Projects	\$619	\$374,710	\$435,351
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$261,930	\$177,000	\$216,861
Schoolwide Project Total	\$4,787,802	\$5,104,461	\$5,425,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$299,487	\$0	\$4,259,629	\$228,686	\$4,787,802
Percentage Of Total Revenues	6.26%	0.00%	88.97%	4.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,949	\$9,595
Emotional Disability	\$27,762	\$44,778
Hearing Impairments	\$11,898	\$19,191
Other Health Impairments	\$21,814	\$35,184
Specific Learning Disability	\$29,746	\$47,978
Mild, Moderate, Sev *	\$5,949	\$9,595
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$5,949	\$9,595
Speech/Language Impairment	\$79,319	\$127,935
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$9,916	\$15,995
Developmental Delay	\$0	\$0
Subtotal	\$198,302	\$319,846
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$198,302	\$319,846

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$449,890
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	537.365
2011-2012 High School	0.000
2011-2012 Total	537.365
2012-2013 Elementary	662.105
2012-2013 High School	0.000
2012-2013 Total	662.105
2013-2014 Elementary	705.177
2013-2014 High School	0.000
2013-2014 Total	705.177

Fall 2013 Enrollment	751	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$1,844,387

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,446,498	\$2,810,578	\$2,366,812
Federal Projects	\$60,092	\$138,502	\$159,935
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$166,337	\$108,988	\$107,096
Schoolwide Project Total	\$2,672,927	\$3,058,068	\$2,633,843

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,651	\$0	\$2,427,632	\$82,644	\$2,672,927
Percentage Of Total Revenues	6.09%	0.00%	90.82%	3.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,610	\$1,295
Emotional Disability	\$12,177	\$6,034
Hearing Impairments	\$5,219	\$2,586
Other Health Impairments	\$9,565	\$4,740
Specific Learning Disability	\$13,046	\$6,465
Mild, Moderate, Sev *	\$2,610	\$1,293
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,610	\$1,293
Speech/Language Impairment	\$34,790	\$17,241
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,349	\$2,155
Developmental Delay	\$0	\$0
Subtotal	\$86,976	\$43,102
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$86,976	\$43,102

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$247,046
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	115.210
2011-2012 Total	115.210
2012-2013 Elementary	0.000
2012-2013 High School	217.773
2012-2013 Total	217.773
2013-2014 Elementary	0.000
2013-2014 High School	336.761
2013-2014 Total	336.761

Fall 2013 Enrollment	339	Number of Schools	1
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Year End Teacher FTE	19.00
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Year End Teacher Salaries	\$927,263
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,123,727	\$1,128,709	\$1,348,839
Federal Projects	\$23,107	\$17,111	\$25,366
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$72,864	\$47,631	\$51,366
Schoolwide Project Total	\$1,219,698	\$1,193,451	\$1,425,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$139,630	\$0	\$1,056,961	\$23,107	\$1,219,698
Percentage Of Total Revenues	11.45%	0.00%	86.66%	1.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,403	\$957
Emotional Disability	\$6,553	\$4,472
Hearing Impairments	\$2,808	\$1,916
Other Health Impairments	\$5,149	\$3,513
Specific Learning Disability	\$7,020	\$4,789
Mild, Moderate, Sev *	\$1,403	\$957
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,403	\$957
Speech/Language Impairment	\$18,722	\$12,773
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,341	\$1,597
Developmental Delay	\$0	\$0
Subtotal	\$46,802	\$31,931
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	\$46,802	\$31,931

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$89,752
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	46.330
2011-2012 Total	46.330
2012-2013 Elementary	0.000
2012-2013 High School	87.453
2012-2013 Total	87.453
2013-2014 Elementary	0.000
2013-2014 High School	139.595
2013-2014 Total	139.595

Fall 2013 Enrollment	138	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$508,496
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,915,340	\$3,197,101	\$3,618,485
Federal Projects	\$33,742	\$64,602	\$87,486
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$205,020	\$144,654	\$144,553
Schoolwide Project Total	\$4,154,102	\$3,406,357	\$3,850,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$840,841	\$0	\$3,264,843	\$48,418	\$4,154,102
Percentage Of Total Revenues	20.24%	0.00%	78.59%	1.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,493	\$7,602
Emotional Disability	\$20,971	\$35,483
Hearing Impairments	\$8,988	\$15,208
Other Health Impairments	\$16,477	\$27,879
Specific Learning Disability	\$22,470	\$38,020
Mild, Moderate, Sev *	\$4,493	\$7,602
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$4,493	\$7,602
Speech/Language Impairment	\$59,917	\$101,381
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$7,489	\$12,672
Developmental Delay	\$0	\$0
Subtotal	\$149,791	\$253,449
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$149,791	\$253,449

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$424,024
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	376.265
2011-2012 High School	0.000
2011-2012 Total	376.265
2012-2013 Elementary	377.558
2012-2013 High School	0.000
2012-2013 Total	377.558
2013-2014 Elementary	466.096
2013-2014 High School	0.000
2013-2014 Total	466.096

Fall 2013 Enrollment	501	Number of Schools	2
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$1,189,195
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,644,748	\$5,939,231	\$6,043,768
Federal Projects	\$181,414	\$184,000	\$181,414
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$456,325	\$445,744	\$364,722
Schoolwide Project Total	\$7,282,487	\$6,568,975	\$6,589,904

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$604,652	\$0	\$6,496,421	\$181,414	\$7,282,487
Percentage Of Total Revenues	8.30%	0.00%	89.21%	2.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$22,000
Emotional Disability	\$0	\$3,143
Hearing Impairments	\$0	\$3,143
Other Health Impairments	\$0	\$22,000
Specific Learning Disability	\$0	\$88,000
Mild, Moderate, Sev *	\$173,792	\$0
Multiple Disabilities	\$19,777	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,089	\$62,857
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,143
Developmental Delay	\$541	\$12,571
Subtotal	\$212,199	\$216,857
Gifted	\$0	\$53,569
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$212,199	\$270,426

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	8	27	24	17	35	34	13
8	K-8	9	10	11	12	9-12	K-12
10	168	0	0	0	0	0	168

Gifted Program Actual Expenditures	
K-8	\$53,569
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$4,214,935
Site Improvements	\$0
Buildings & Building Improvements	\$13,807,002
Equipment	\$999,612
Construction in Progress	\$53,006

Average Daily Membership	Total Attending
2011-2012 Elementary	381.060
2011-2012 High School	0.000
2011-2012 Total	381.060
2012-2013 Elementary	980.753
2012-2013 High School	0.000
2012-2013 Total	980.753
2013-2014 Elementary	1,067.744
2013-2014 High School	0.000
2013-2014 Total	1,067.744

Fall 2013 Enrollment	1,138	Number of Schools	1
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Year End Teacher FTE	51.00
Year End Teacher Salaries	\$1,564,343

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$758,042	\$613,487	\$608,974
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$54,940	\$45,739	\$69,539
Schoolwide Project Total	\$812,982	\$659,226	\$678,513

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,885	\$0	\$807,097	\$0	\$812,982
Percentage Of Total Revenues	0.72%	0.00%	99.28%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,400	\$999
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,400	\$999
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,400	\$999

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	83.505
2011-2012 Total	83.505
2012-2013 Elementary	0.000
2012-2013 High School	100.880
2012-2013 Total	100.880
2013-2014 Elementary	0.000
2013-2014 High School	105.459
2013-2014 Total	105.459

Fall 2013 Enrollment	110	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$314,544
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,305,690	\$1,410,218	\$1,414,170
Federal Projects	\$71,366	\$71,366	\$71,366
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,335	\$17,573	\$29,438
Schoolwide Project Total	\$1,419,391	\$1,499,157	\$1,514,974

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$413,210	\$0	\$678,977	\$327,204	\$1,419,391
Percentage Of Total Revenues	29.11%	0.00%	47.84%	23.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,741	\$6,285
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$39,302	\$43,032
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$21,533	\$23,579
Visual Impairment	\$0	\$0
Developmental Delay	\$5,741	\$6,285
Subtotal	\$72,317	\$79,181
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,317	\$79,181

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$25,170
Equipment	\$189,594
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	45.780
2011-2012 High School	51.765
2011-2012 Total	97.545
2012-2013 Elementary	49.135
2012-2013 High School	59.978
2012-2013 Total	109.113
2013-2014 Elementary	43.555
2013-2014 High School	48.190
2013-2014 Total	91.745

Fall 2013 Enrollment	101	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$286,355

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$912,974	\$828,248	\$797,603
Federal Projects	\$53,841	\$53,509	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,632	\$317,446	\$46,810
Schoolwide Project Total	\$1,030,447	\$1,199,203	\$844,413

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,742	\$60,588	\$911,276	\$53,841	\$1,030,447
Percentage Of Total Revenues	0.46%	5.88%	88.44%	5.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,880	\$2,702
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,624	\$31,067
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,504	\$33,769
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	\$23,504	\$33,769

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	122.690
2011-2012 Total	122.690
2012-2013 Elementary	0.000
2012-2013 High School	128.933
2012-2013 Total	128.933
2013-2014 Elementary	0.000
2013-2014 High School	130.111
2013-2014 Total	130.111

Fall 2013 Enrollment	133	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$204,710
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,777,168	\$3,402,441	\$3,918,434
Federal Projects	\$161,436	\$167,365	\$161,436
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$226,592	\$220,206	\$172,653
Schoolwide Project Total	\$4,165,196	\$3,790,012	\$4,252,523

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$498,686	\$0	\$3,404,400	\$262,110	\$4,165,196
Percentage Of Total Revenues	11.97%	0.00%	81.73%	6.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$38,889	\$86,999
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,250	\$27,405
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$93,149	\$208,385
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$5,000	\$11,186
Speech/Language Impairment	\$34,255	\$76,632
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$183,543	\$410,607
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$183,543	\$410,607

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$4,610,324
Site Improvements	\$12,161
Buildings & Building Improvements	\$55,897
Equipment	\$955,804
Construction in Progress	\$96,333

Average Daily Membership	Total Attending
2011-2012 Elementary	556.793
2011-2012 High School	0.000
2011-2012 Total	556.793
2012-2013 Elementary	520.190
2012-2013 High School	0.000
2012-2013 Total	520.190
2013-2014 Elementary	535.826
2013-2014 High School	0.000
2013-2014 Total	535.826

Fall 2013 Enrollment	567	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$1,522,337

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,862,002	\$3,653,572	\$3,919,946
Federal Projects	\$282,045	\$352,839	\$414,996
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$238,154	\$200,710	\$171,701
Schoolwide Project Total	\$4,382,201	\$4,207,121	\$4,506,643

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$361,110	\$0	\$3,642,195	\$378,896	\$4,382,201
Percentage Of Total Revenues	8.24%	0.00%	83.11%	8.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$73,671	\$62,756
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$119,931	\$102,142
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$65,000	\$55,377
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$258,602	\$220,275
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$258,602	\$220,275

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$680,994
Site Improvements	\$0
Buildings & Building Improvements	\$4,588,706
Equipment	\$924,763
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	554.145
2011-2012 High School	0.000
2011-2012 Total	554.145
2012-2013 Elementary	578.273
2012-2013 High School	0.000
2012-2013 Total	578.273
2013-2014 Elementary	590.994
2013-2014 High School	0.000
2013-2014 Total	590.994

Fall 2013 Enrollment	635	Number of Schools	1
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Year End Teacher FTE	32.00
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Year End Teacher Salaries	\$1,556,851
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,709,734	\$1,784,574	\$2,239,462
Federal Projects	\$41,269	\$251,377	\$41,269
State Projects	\$162,305	\$106,397	\$112,146
Classroom Site Project / Instructional Improvement	\$119,880	\$102,717	\$93,858
Schoolwide Project Total	\$3,033,188	\$2,245,065	\$2,486,735

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,015,793	\$0	\$1,815,033	\$202,362	\$3,033,188
Percentage Of Total Revenues	33.49%	0.00%	59.84%	6.67%	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	\$15,225	\$35,366
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$26,855	\$62,270
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,645	\$57,341
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,725	\$154,977
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,725	\$154,977

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$13,929,612
Site Improvements	\$0
Buildings & Building Improvements	\$4,436,267
Equipment	\$256,170
Construction in Progress	\$2,248,048

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	165.453
2012-2013 High School	0.000
2012-2013 Total	165.453
2013-2014 Elementary	261.356
2013-2014 High School	0.000
2013-2014 Total	261.356

Fall 2013 Enrollment	294	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$860,392
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,492,897	\$4,311,364	\$4,152,711
Federal Projects	\$385,692	\$289,636	\$385,692
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$286,006	\$224,152	\$310,191
Schoolwide Project Total	\$5,164,595	\$4,825,152	\$4,848,594

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$630,369	\$0	\$4,148,534	\$385,692	\$5,164,595
Percentage Of Total Revenues	12.21%	0.00%	80.33%	7.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,400	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$5,000	\$5,400
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							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,035,485
Site Improvements	\$0
Buildings & Building Improvements	\$5,685,960
Equipment	\$218,693
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	486.248
2012-2013 High School	60.468
2012-2013 Total	546.715
2013-2014 Elementary	559.808
2013-2014 High School	103.799
2013-2014 Total	663.607

Fall 2013 Enrollment	667	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$105,426

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,293,492	\$3,229,775	\$3,166,869
Federal Projects	\$272,799	\$248,378	\$249,334
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$224,563	\$208,637	\$224,563
Schoolwide Project Total	\$3,790,854	\$3,686,790	\$3,640,766

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$284,301	\$0	\$3,233,754	\$272,799	\$3,790,854
Percentage Of Total Revenues	7.50%	0.00%	85.30%	7.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,400
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$0
Mild, Moderate, Sev *	\$0	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,400	\$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 6/30/2014	
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
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	467.985
2013-2014 High School	36.542
2013-2014 Total	504.526

Fall 2013 Enrollment	507	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$66,429

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,915,064	\$4,890,827	\$4,455,333
Federal Projects	\$129,701	\$73,438	\$129,701
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$306,986	\$234,868	\$306,986
Schoolwide Project Total	\$5,351,751	\$5,199,133	\$4,892,020

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$423,296	\$0	\$4,798,754	\$129,701	\$5,351,751
Percentage Of Total Revenues	7.91%	0.00%	89.67%	2.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,000	\$5,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$10,000	\$10,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,400	\$5,400
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,883,653
Site Improvements	\$0
Buildings & Building Improvements	\$5,059,578
Equipment	\$301,319
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	483.140
2011-2012 High School	219.200
2011-2012 Total	702.340
2012-2013 Elementary	353.250
2012-2013 High School	0.000
2012-2013 Total	353.250
2013-2014 Elementary	782.224
2013-2014 High School	0.000
2013-2014 Total	782.224

Fall 2013 Enrollment	839	Number of Schools	1
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Year End Teacher FTE	47.00
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Year End Teacher Salaries	\$107,740
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,582,986	\$4,988,073	\$4,971,061
Federal Projects	\$41,581	\$66,625	\$41,581
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$331,635	\$244,090	\$331,635
Schoolwide Project Total	\$5,956,202	\$5,298,788	\$5,344,277

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$867,220	\$0	\$5,047,401	\$41,581	\$5,956,202
Percentage Of Total Revenues	14.56%	0.00%	84.74%	0.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,000	\$0
Emotional Disability	\$0	\$2,000
Hearing Impairments	\$0	\$5,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,000	\$8,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,400	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$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 6/30/2014	
Land & Land Improvements	\$2,671,665
Site Improvements	\$0
Buildings & Building Improvements	\$6,892,468
Equipment	\$51,569
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	546.620
2011-2012 High School	150.030
2011-2012 Total	696.650
2012-2013 Elementary	484.840
2012-2013 High School	209.360
2012-2013 Total	694.200
2013-2014 Elementary	507.792
2013-2014 High School	246.607
2013-2014 Total	754.400

Fall 2013 Enrollment	756	Number of Schools	1
Year End Teacher FTE		41.00	
Year End Teacher Salaries		\$119,593	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,575,898	\$4,207,204	\$4,188,615
Federal Projects	\$62,144	\$57,070	\$62,144
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$282,841	\$203,116	\$282,841
Schoolwide Project Total	\$4,920,883	\$4,467,390	\$4,533,600

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$466,223	\$0	\$4,392,516	\$62,144	\$4,920,883
Percentage Of Total Revenues	9.47%	0.00%	89.26%	1.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,400	\$10,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$10,000	\$0
Developmental Delay	\$0	\$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							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$369,304
Equipment	\$126,581
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	540.063
2011-2012 High School	106.753
2011-2012 Total	646.815
2012-2013 Elementary	487.238
2012-2013 High School	141.740
2012-2013 Total	628.978
2013-2014 Elementary	448.847
2013-2014 High School	206.119
2013-2014 Total	654.966

Fall 2013 Enrollment	658	Number of Schools	1
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$66,082

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,672,375	\$4,571,466	\$4,281,618
Federal Projects	\$257,284	\$112,555	\$120,220
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$280,814	\$211,827	\$348,821
Schoolwide Project Total	\$5,210,473	\$4,895,848	\$4,750,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$585,840	\$0	\$4,367,349	\$257,284	\$5,210,473
Percentage Of Total Revenues	11.24%	0.00%	83.82%	4.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,500	\$5,000
Specific Learning Disability	\$2,500	\$5,000
Mild, Moderate, Sev *	\$0	\$10,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,400	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,158,075
Equipment	\$175,086
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	548.483
2011-2012 High School	65.173
2011-2012 Total	613.655
2012-2013 Elementary	581.643
2012-2013 High School	110.958
2012-2013 Total	692.600
2013-2014 Elementary	574.623
2013-2014 High School	125.205
2013-2014 Total	699.828

Fall 2013 Enrollment	707	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$79,880

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,717,021	\$4,888,062	\$4,502,669
Federal Projects	\$202,792	\$116,095	\$115,991
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$296,957	\$231,695	\$296,957
Schoolwide Project Total	\$5,216,770	\$5,235,852	\$4,915,617

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$529,797	\$0	\$4,484,181	\$202,792	\$5,216,770
Percentage Of Total Revenues	10.16%	0.00%	85.96%	3.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,400	\$5,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$4,788,497
Equipment	\$466,471
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	591.063
2011-2012 High School	89.873
2011-2012 Total	680.935
2012-2013 Elementary	577.488
2012-2013 High School	133.075
2012-2013 Total	710.563
2013-2014 Elementary	492.263
2013-2014 High School	189.656
2013-2014 Total	681.919

Fall 2013 Enrollment	681	Number of Schools	1
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$110,132

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,555,286	\$3,528,210	\$3,317,256
Federal Projects	\$180,945	\$97,691	\$86,919
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$227,135	\$171,308	\$260,516
Schoolwide Project Total	\$3,963,366	\$3,797,209	\$3,664,691

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$325,557	\$0	\$3,456,864	\$180,945	\$3,963,366
Percentage Of Total Revenues	8.21%	0.00%	87.22%	4.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,400	\$0
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,000	\$0
Multiple Disabilities	\$0	\$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	\$0	\$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 6/30/2014	
Land & Land Improvements	\$1,180,957
Site Improvements	\$0
Buildings & Building Improvements	\$4,885,238
Equipment	\$219,502
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	412.548
2011-2012 High School	56.570
2011-2012 Total	469.118
2012-2013 Elementary	407.965
2012-2013 High School	93.010
2012-2013 Total	500.975
2013-2014 Elementary	391.497
2013-2014 High School	124.076
2013-2014 Total	515.574

Fall 2013 Enrollment	517	Number of Schools	1
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Year End Teacher FTE	31.00
Year End Teacher Salaries	\$117,503

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,986,961	\$5,796,572	\$5,448,764
Federal Projects	\$462,876	\$312,729	\$462,876
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$388,992	\$308,485	\$388,992
Schoolwide Project Total	\$6,838,829	\$6,417,786	\$6,300,632

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$625,727	\$0	\$5,750,226	\$462,876	\$6,838,829
Percentage Of Total Revenues	9.15%	0.00%	84.08%	6.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$0
Emotional Disability	\$5,000	\$5,400
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,400	\$0
Mild, Moderate, Sev *	\$5,000	\$0
Multiple Disabilities	\$0	\$5,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$5,000
Developmental Delay	\$0	\$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							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,566,161
Site Improvements	\$0
Buildings & Building Improvements	\$6,613,728
Equipment	\$471,593
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	507.355
2012-2013 High School	256.193
2012-2013 Total	763.548
2013-2014 Elementary	646.661
2013-2014 High School	260.010
2013-2014 Total	906.671

Fall 2013 Enrollment	913	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$156,089

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,427,521	\$2,702,350	\$2,267,005
Federal Projects	\$26,764	\$35,392	\$26,764
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$163,309	\$139,270	\$163,309
Schoolwide Project Total	\$2,617,594	\$2,877,012	\$2,457,078

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$218,643	\$0	\$2,372,187	\$26,764	\$2,617,594
Percentage Of Total Revenues	8.35%	0.00%	90.62%	1.02%	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	\$5,000	\$5,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$5,000	\$5,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,200	\$5,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,200	\$5,200
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 6/30/2014	
Land & Land Improvements	\$794,346
Site Improvements	\$0
Buildings & Building Improvements	\$5,265,212
Equipment	\$83,722
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	308.453
2013-2014 High School	45.035
2013-2014 Total	353.488

Fall 2013 Enrollment	356	Number of Schools	1
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$54,412

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,779,198	\$2,890,644	\$2,879,456
Federal Projects	\$332,815	\$334,675	\$332,815
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$158,625	\$145,631	\$120,318
Schoolwide Project Total	\$3,270,638	\$3,370,950	\$3,332,589

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$333,074	\$0	\$2,555,835	\$381,729	\$3,270,638
Percentage Of Total Revenues	10.18%	0.00%	78.14%	11.67%	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	\$159,609	\$0
Mild, Moderate, Sev *	\$0	\$187,983
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$159,609	\$187,983
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$159,609	\$187,983

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,243,828
Site Improvements	\$87,398
Buildings & Building Improvements	\$3,758,771
Equipment	\$202,279
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	424.213
2011-2012 High School	0.000
2011-2012 Total	424.213
2012-2013 Elementary	395.688
2012-2013 High School	0.000
2012-2013 Total	395.688
2013-2014 Elementary	373.482
2013-2014 High School	0.000
2013-2014 Total	373.482

Fall 2013 Enrollment	430	Number of Schools	1
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Year End Teacher FTE	29.00
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Year End Teacher Salaries	\$808,943
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,522,514	\$2,464,927	\$2,386,561
Federal Projects	\$33,142	\$33,142	\$33,142
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$167,446	\$140,000	\$169,209
Schoolwide Project Total	\$2,723,102	\$2,638,069	\$2,588,912

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$188,352	\$0	\$2,501,608	\$33,142	\$2,723,102
Percentage Of Total Revenues	6.92%	0.00%	91.87%	1.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$96,531	\$55,344
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$96,531	\$55,344
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$96,531	\$55,344

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$112,849
Equipment	\$134,507
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	390.020
2011-2012 High School	0.000
2011-2012 Total	390.020
2012-2013 Elementary	366.670
2012-2013 High School	0.000
2012-2013 Total	366.670
2013-2014 Elementary	373.556
2013-2014 High School	0.000
2013-2014 Total	373.556

Fall 2013 Enrollment	405	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$766,468

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$14,099,600	\$13,640,000	\$14,591,886
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$1,015,001	\$709,000	\$1,015,001
Schoolwide Project Total	\$15,114,601	\$14,349,000	\$15,606,887

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$260,556	\$0	\$14,854,045	\$0	\$15,114,601
Percentage Of Total Revenues	1.72%	0.00%	98.28%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$44,000	\$35,351
Emotional Disability	\$55,000	\$21,554
Hearing Impairments	\$22,000	\$0
Other Health Impairments	\$38,000	\$115,872
Specific Learning Disability	\$230,000	\$300,511
Mild, Moderate, Sev *	\$14,000	\$25,651
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$141,000	\$121,020
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$544,000	\$619,959
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$544,000	\$619,959

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$1,451,013
Buildings & Building Improvements	\$0
Equipment	\$4,653,124
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	2,144.378
2011-2012 High School	0.000
2011-2012 Total	2,144.378
2012-2013 Elementary	2,177.625
2012-2013 High School	0.000
2012-2013 Total	2,177.625
2013-2014 Elementary	2,303.719
2013-2014 High School	99.383
2013-2014 Total	2,403.102

Fall 2013 Enrollment	2,549	Number of Schools	5
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Year End Teacher FTE	109.00
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Year End Teacher Salaries	\$4,233,040
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$477,109	\$416,745	\$476,448
Federal Projects	\$4,715	\$4,060	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,468	\$18,640	\$30,468
Schoolwide Project Total	\$512,292	\$439,445	\$506,916

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,819	\$0	\$490,758	\$4,715	\$512,292
Percentage Of Total Revenues	3.28%	0.00%	95.80%	0.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,601	\$1
Emotional Disability	\$0	\$0
Hearing Impairments	\$800	\$1
Other Health Impairments	\$1,000	\$0
Specific Learning Disability	\$1,000	\$0
Mild, Moderate, Sev *	\$600	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$1
Orthopedic Impairment	\$0	\$1
Speech/Language Impairment	\$0	\$6
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,001	\$10
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,001	\$10

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	51.533
2011-2012 Total	51.533
2012-2013 Elementary	0.000
2012-2013 High School	49.025
2012-2013 Total	49.025
2013-2014 Elementary	0.000
2013-2014 High School	56.433
2013-2014 Total	56.433

Fall 2013 Enrollment	57	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$166,626
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,636,193	\$2,450,476	\$2,655,008
Federal Projects	\$253,687	\$181,418	\$253,687
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$192,004	\$183,006	\$143,631
Schoolwide Project Total	\$3,081,884	\$2,814,900	\$3,052,326

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,483	\$0	\$2,816,714	\$253,687	\$3,081,884
Percentage Of Total Revenues	0.37%	0.00%	91.40%	8.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,039	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,159	\$50,963
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,198	\$50,963
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,198	\$50,963

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$221,720
Equipment	\$165,555
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	300.080
2011-2012 Total	300.080
2012-2013 Elementary	0.000
2012-2013 High School	345.043
2012-2013 Total	345.043
2013-2014 Elementary	7.957
2013-2014 High School	326.023
2013-2014 Total	333.980

Fall 2013 Enrollment	331	Number of Schools	3
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$292,298
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,583,147	\$1,528,682	\$1,501,373
Federal Projects	\$156,689	\$155,539	\$156,689
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$102,321	\$102,025	\$102,321
Schoolwide Project Total	\$1,842,157	\$1,786,246	\$1,760,383

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,784	\$0	\$1,507,292	\$312,081	\$1,842,157
Percentage Of Total Revenues	1.24%	0.00%	81.82%	16.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,684	\$10,123
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,007	\$25,808
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,517	\$6,830
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,208	\$42,761
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	\$42,208	\$42,761

* 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	1	0	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	1	0	0	0	0	0	1		

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$170,323
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	223.073
2011-2012 High School	0.000
2011-2012 Total	223.073
2012-2013 Elementary	221.125
2012-2013 High School	0.000
2012-2013 Total	221.125
2013-2014 Elementary	221.276
2013-2014 High School	0.000
2013-2014 Total	221.276

Fall 2013 Enrollment	233	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$579,646

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,474,765	\$2,428,852	\$2,640,869
Federal Projects	\$453,751	\$468,999	\$453,751
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$206,163	\$160,185	\$105,990
Schoolwide Project Total	\$3,134,679	\$3,058,036	\$3,200,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,236	\$0	\$2,597,692	\$453,751	\$3,134,679
Percentage Of Total Revenues	2.66%	0.00%	82.87%	14.48%	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	\$31,563	\$32,455
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,563	\$32,455
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,563	\$32,455

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$307,620
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	457.440
2011-2012 High School	0.000
2011-2012 Total	457.440
2012-2013 Elementary	426.580
2012-2013 High School	0.000
2012-2013 Total	426.580
2013-2014 Elementary	384.876
2013-2014 High School	0.000
2013-2014 Total	384.876

Fall 2013 Enrollment	431	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$838,723

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,032,418	\$3,103,040	\$3,087,003
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$197,303	\$195,706	\$158,667
Schoolwide Project Total	\$3,229,721	\$3,298,746	\$3,245,670

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$287,935	\$0	\$2,941,786	\$0	\$3,229,721
Percentage Of Total Revenues	8.92%	0.00%	91.08%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,756	\$29,383
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,756	\$29,383
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,756	\$29,383

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$179,905
Equipment	\$248,644
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	417.823
2011-2012 High School	0.000
2011-2012 Total	417.823
2012-2013 Elementary	441.838
2012-2013 High School	0.000
2012-2013 Total	441.838
2013-2014 Elementary	446.954
2013-2014 High School	0.000
2013-2014 Total	446.954

Fall 2013 Enrollment	478	Number of Schools	2
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$675,021
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,780,036	\$1,489,000	\$1,880,356
Federal Projects	\$93,922	\$96,960	\$93,922
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$109,951	\$83,250	\$106,357
Schoolwide Project Total	\$1,983,909	\$1,669,210	\$2,080,635

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,589	\$0	\$1,749,407	\$223,913	\$1,983,909
Percentage Of Total Revenues	0.53%	0.00%	88.18%	11.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$23,000	\$50,493
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,000	\$50,493
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,000	\$50,493

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$9,520
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	124.113
2011-2012 High School	57.600
2011-2012 Total	181.713
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	241.719

Fall 2013 Enrollment	253	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$527,546
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,603,145	\$3,521,460	\$3,641,749
Federal Projects	\$118,391	\$112,000	\$118,391
State Projects	\$5,490	\$0	\$5,490
Classroom Site Project / Instructional Improvement	\$241,687	\$212,000	\$241,687
Schoolwide Project Total	\$3,968,713	\$3,845,460	\$4,007,317

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,228	\$0	\$3,715,583	\$239,902	\$3,968,713
Percentage Of Total Revenues	0.33%	0.00%	93.62%	6.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$50,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$30,000	\$0
Specific Learning Disability	\$0	\$23,650
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,000	\$73,650
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,000	\$73,650

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,047
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	215.215
2011-2012 High School	79.673
2011-2012 Total	294.888
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

Fall 2013 Enrollment	550	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$862,265
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,258,527	\$839,600	\$1,314,776
Federal Projects	\$96,532	\$95,550	\$96,532
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$79,332	\$44,000	\$79,332
Schoolwide Project Total	\$1,434,391	\$979,150	\$1,490,640

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,162	\$0	\$1,226,533	\$200,696	\$1,434,391
Percentage Of Total Revenues	0.50%	0.00%	85.51%	13.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$20,000	\$80,618
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,000	\$80,618
Gifted	\$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	\$80,618

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,264
Equipment	\$187,284
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	92.543
2011-2012 High School	0.000
2011-2012 Total	92.543
2012-2013 Elementary	98.828
2012-2013 High School	0.000
2012-2013 Total	98.828
2013-2014 Elementary	169.809
2013-2014 High School	0.000
2013-2014 Total	169.809

Fall 2013 Enrollment	191	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$276,408

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,461,257	\$5,853,696	\$5,442,912
Federal Projects	\$621,090	\$460,609	\$621,090
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$318,030	\$331,878	\$172,313
Schoolwide Project Total	\$6,400,377	\$6,646,183	\$6,236,315

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$784,882	\$0	\$4,994,405	\$621,090	\$6,400,377
Percentage Of Total Revenues	12.26%	0.00%	78.03%	9.70%	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	\$46,381	\$57,239
Mild, Moderate, Sev *	\$5,140	\$6,025
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$46,381	\$57,239
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,902	\$120,503
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,902	\$120,503

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$3,767,805
Site Improvements	\$0
Buildings & Building Improvements	\$9,653,480
Equipment	\$629,297
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	662.833
2011-2012 High School	0.000
2011-2012 Total	662.833
2012-2013 Elementary	764.145
2012-2013 High School	0.000
2012-2013 Total	764.145
2013-2014 Elementary	818.679
2013-2014 High School	0.000
2013-2014 Total	818.679

Fall 2013 Enrollment	905	Number of Schools	3
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Year End Teacher FTE	53.00
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Year End Teacher Salaries	\$1,731,087
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,449,950	\$3,372,933	\$2,962,715
Federal Projects	\$48,885	\$48,885	\$48,885
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$227,172	\$231,299	\$219,320
Schoolwide Project Total	\$3,726,007	\$3,653,117	\$3,230,920

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$102,583	\$0	\$3,574,539	\$48,885	\$3,726,007
Percentage Of Total Revenues	2.75%	0.00%	95.93%	1.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$73,140	\$87,557
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,184	\$9,797
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,067	\$21,636
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$99,391	\$118,990
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	\$99,391	\$118,990

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,780,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,475,037
Equipment	\$736,352
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	531.963
2011-2012 High School	0.000
2011-2012 Total	531.963
2012-2013 Elementary	554.875
2012-2013 High School	0.000
2012-2013 Total	554.875
2013-2014 Elementary	538.562
2013-2014 High School	0.000
2013-2014 Total	538.562

Fall 2013 Enrollment	568	Number of Schools	2
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$1,058,839

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,510,407	\$2,719,224	\$3,340,142
Federal Projects	\$122,984	\$303,900	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$215,865	\$144,000	\$157,477
Schoolwide Project Total	\$3,849,256	\$3,167,124	\$3,497,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$78,496	\$0	\$3,239,817	\$530,943	\$3,849,256
Percentage Of Total Revenues	2.04%	0.00%	84.17%	13.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$157,500	\$217,969
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$157,500	\$217,969
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$157,500	\$217,969

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$32,000
Equipment	\$253,142
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	491.105
2011-2012 High School	0.000
2011-2012 Total	491.105
2012-2013 Elementary	480.143
2012-2013 High School	0.000
2012-2013 Total	480.143
2013-2014 Elementary	484.134
2013-2014 High School	0.000
2013-2014 Total	484.134

Fall 2013 Enrollment	514	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,201,220

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$231,053	\$284,633	\$307,830
Federal Projects	\$164,212	\$220,000	\$169,095
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$12,647	\$15,950	\$11,973
Schoolwide Project Total	\$407,912	\$520,583	\$488,898

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,507	\$0	\$205,193	\$164,212	\$407,912
Percentage Of Total Revenues	9.44%	0.00%	50.30%	40.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$2,500	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,772
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$2,500	\$2,772
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	\$2,500	\$2,772

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	27.802
2013-2014 High School	0.000
2013-2014 Total	27.802

Fall 2013 Enrollment	34	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$2,062
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$440,467	\$550,249	\$490,512
Federal Projects	\$23,234	\$23,234	\$23,089
State Projects	\$6,400	\$5,874	\$5,407
Classroom Site Project / Instructional Improvement	\$32,672	\$19,876	\$16,409
Schoolwide Project Total	\$502,773	\$599,233	\$535,417

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,075	\$0	\$478,464	\$23,234	\$502,773
Percentage Of Total Revenues	0.21%	0.00%	95.17%	4.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$22,075	\$22,077
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,075	\$22,077
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	\$22,075	\$22,077

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$37,005
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	56.930
2011-2012 Total	56.930
2012-2013 Elementary	0.000
2012-2013 High School	74.908
2012-2013 Total	74.908
2013-2014 Elementary	0.000
2013-2014 High School	67.578
2013-2014 Total	67.578

Fall 2013 Enrollment	69	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$144,711
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,451,096	\$2,934,044	\$3,146,233
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$180,591	\$99,277	\$180,591
Schoolwide Project Total	\$3,631,687	\$3,033,321	\$3,326,824

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$623,558	\$0	\$2,961,879	\$46,250	\$3,631,687
Percentage Of Total Revenues	17.17%	0.00%	81.56%	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	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$104,916	\$111,975
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$104,916	\$111,975
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$104,916	\$111,975

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,285,479
Site Improvements	\$0
Buildings & Building Improvements	\$4,796,000
Equipment	\$238,123
Construction in Progress	\$1,563,306

Average Daily Membership	Total Attending
2011-2012 Elementary	392.198
2011-2012 High School	0.000
2011-2012 Total	392.198
2012-2013 Elementary	435.950
2012-2013 High School	0.000
2012-2013 Total	435.950
2013-2014 Elementary	437.199
2013-2014 High School	0.000
2013-2014 Total	437.199

Fall 2013 Enrollment	477	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$950,869

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,885,467	\$1,869,474	\$1,893,066
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$135,902	\$137,235	\$123,523
Schoolwide Project Total	\$2,021,369	\$2,006,709	\$2,016,589

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,021,369	\$0	\$2,021,369
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,200
Emotional Disability	\$0	\$1,640
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$860
Specific Learning Disability	\$0	\$1,200
Mild, Moderate, Sev *	\$0	\$2,500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$10,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$10,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	299.393
2011-2012 Total	299.393
2012-2013 Elementary	0.000
2012-2013 High School	304.020
2012-2013 Total	304.020
2013-2014 Elementary	0.000
2013-2014 High School	272.338
2013-2014 Total	272.338

Fall 2013 Enrollment	284	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$440,347
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$851,898	\$832,730	\$752,291
Federal Projects	\$7,500	\$12,800	\$7,500
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$59,023	\$36,000	\$59,562
Schoolwide Project Total	\$918,421	\$881,530	\$819,353

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,933	\$0	\$856,988	\$7,500	\$918,421
Percentage Of Total Revenues	5.87%	0.00%	93.31%	0.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$60,000	\$22,801
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,000	\$22,801
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,000	\$22,801

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$164,016
Site Improvements	\$0
Buildings & Building Improvements	\$409,451
Equipment	\$202,694
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	119.505
2011-2012 High School	0.000
2011-2012 Total	119.505
2012-2013 Elementary	120.173
2012-2013 High School	0.000
2012-2013 Total	120.173
2013-2014 Elementary	125.232
2013-2014 High School	0.000
2013-2014 Total	125.232

Fall 2013 Enrollment	130	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$440,456
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$903,037	\$949,432	\$946,854
Federal Projects	\$310,273	\$49,274	\$296,053
State Projects	\$4,580	\$0	\$4,589
Classroom Site Project / Instructional Improvement	\$51,687	\$41,511	\$54,235
Schoolwide Project Total	\$1,269,577	\$1,040,217	\$1,301,731

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,719	\$0	\$927,546	\$329,312	\$1,269,577
Percentage Of Total Revenues	1.00%	0.00%	73.06%	25.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$7,000
Emotional Disability	\$7,000	\$30,012
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,000	\$4,000
Specific Learning Disability	\$32,000	\$32,000
Mild, Moderate, Sev *	\$2,281	\$2,281
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$9,000	\$9,000
Subtotal	\$84,281	\$84,293
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	\$84,281	\$84,293

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$46,038
Site Improvements	\$0
Buildings & Building Improvements	\$531,487
Equipment	\$103,199
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	108.370
2011-2012 Total	108.370
2012-2013 Elementary	0.000
2012-2013 High School	102.798
2012-2013 Total	102.798
2013-2014 Elementary	0.000
2013-2014 High School	98.772
2013-2014 Total	98.772

Fall 2013 Enrollment	96	Number of Schools	2
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$95,544
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,004,717	\$4,580,339	\$4,505,280
Federal Projects	\$400,977	\$434,017	\$400,977
State Projects	\$2,000	\$2,000	\$756
Classroom Site Project / Instructional Improvement	\$350,209	\$312,943	\$329,969
Schoolwide Project Total	\$5,757,903	\$5,329,299	\$5,236,982

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,520	\$1,350	\$5,300,056	\$400,977	\$5,757,903
Percentage Of Total Revenues	0.96%	0.02%	92.05%	6.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$266,841	\$267,789
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$266,841	\$267,789
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	\$266,841	\$267,789

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,352,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,130,327
Equipment	\$638,410
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	185.903
2011-2012 High School	801.155
2011-2012 Total	987.058
2012-2013 Elementary	150.813
2012-2013 High School	695.923
2012-2013 Total	846.735
2013-2014 Elementary	128.379
2013-2014 High School	638.292
2013-2014 Total	766.671

Fall 2013 Enrollment	762	Number of Schools	5
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Year End Teacher FTE	35.00
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Year End Teacher Salaries	\$1,129,459
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,819,311	\$1,794,862	\$1,694,744
Federal Projects	\$127,041	\$71,500	\$138,688
State Projects	\$0	\$5,000	\$0
Classroom Site Project / Instructional Improvement	\$109,471	\$99,440	\$182,798
Schoolwide Project Total	\$2,055,823	\$1,970,802	\$2,016,230

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$247,278	\$0	\$1,681,483	\$127,062	\$2,055,823
Percentage Of Total Revenues	12.03%	0.00%	81.79%	6.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$55,062	\$189,863
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,062	\$189,863
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,062	\$189,863

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$1,997,460
Equipment	\$45,924
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	105.720
2011-2012 High School	145.473
2011-2012 Total	251.193
2012-2013 Elementary	93.706
2012-2013 High School	165.471
2012-2013 Total	259.178
2013-2014 Elementary	106.917
2013-2014 High School	121.962
2013-2014 Total	228.879

Fall 2013 Enrollment	241	Number of Schools	2
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$104,083
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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 Project / Instructional Improvement	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$0	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	224.080
2011-2012 Total	224.080
2012-2013 Elementary	0.000
2012-2013 High School	179.968
2012-2013 Total	179.968
2013-2014 Elementary	0.000
2013-2014 High School	122.136
2013-2014 Total	122.136

Fall 2013 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,367,926	\$6,773,426	\$6,642,963
Federal Projects	\$795,136	\$799,652	\$795,136
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$434,528	\$295,568	\$295,568
Schoolwide Project Total	\$8,597,590	\$7,868,646	\$7,733,667

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,756	\$0	\$6,667,422	\$1,812,412	\$8,597,590
Percentage Of Total Revenues	1.37%	0.00%	77.55%	21.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$31,497	\$25,368
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$31,497	\$31,710
Specific Learning Disability	\$233,974	\$215,630
Mild, Moderate, Sev *	\$13,499	\$12,684
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$125,986	\$152,208
Traumatic Brain Injury	\$6,749	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$6,749	\$12,684
Subtotal	\$449,951	\$450,284
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$449,951	\$450,284

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,072,309
Site Improvements	\$5,025
Buildings & Building Improvements	\$8,428,248
Equipment	\$1,197,036
Construction in Progress	\$1,402,199

Average Daily Membership	Total Attending
2011-2012 Elementary	677.250
2011-2012 High School	206.663
2011-2012 Total	883.913
2012-2013 Elementary	771.443
2012-2013 High School	238.165
2012-2013 Total	1,009.608
2013-2014 Elementary	826.176
2013-2014 High School	205.577
2013-2014 Total	1,031.753

Fall 2013 Enrollment	1,079	Number of Schools	5
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$792,717	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,626,537	\$3,341,999	\$3,268,205
Federal Projects	\$620,621	\$725,350	\$590,709
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$224,949	\$169,354	\$188,547
Schoolwide Project Total	\$4,472,107	\$4,236,703	\$4,047,461

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,463	\$0	\$3,709,038	\$626,606	\$4,472,107
Percentage Of Total Revenues	3.05%	0.00%	82.94%	14.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$245,218
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$300,490	\$132,041
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$300,490	\$377,259
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	\$300,490	\$377,259

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$559,653
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$703,972
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	496.695
2011-2012 High School	0.000
2011-2012 Total	496.695
2012-2013 Elementary	544.553
2012-2013 High School	0.000
2012-2013 Total	544.553
2013-2014 Elementary	598.502
2013-2014 High School	0.000
2013-2014 Total	598.502

Fall 2013 Enrollment	639	Number of Schools	1
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Year End Teacher FTE	28.00
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Year End Teacher Salaries	\$1,307,362
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,921,200	\$3,831,660	\$3,988,619
Federal Projects	\$137,543	\$137,543	\$137,543
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$235,350	\$176,300	\$230,659
Schoolwide Project Total	\$4,294,093	\$4,145,503	\$4,356,821

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$617,433	\$0	\$3,497,428	\$179,232	\$4,294,093
Percentage Of Total Revenues	14.38%	0.00%	81.45%	4.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$89,000	\$70,598
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$70,598
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,000	\$70,598

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$515,863
Site Improvements	\$152,430
Buildings & Building Improvements	\$3,225,120
Equipment	\$973,146
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	570.885
2011-2012 High School	0.000
2011-2012 Total	570.885
2012-2013 Elementary	601.345
2012-2013 High School	0.000
2012-2013 Total	601.345
2013-2014 Elementary	557.387
2013-2014 High School	0.000
2013-2014 Total	557.387

Fall 2013 Enrollment	599	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,065,802

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,916,419	\$1,675,074	\$1,688,605
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$131,999	\$136,872	\$132,619
Schoolwide Project Total	\$2,048,418	\$1,811,946	\$1,821,224

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,802	\$0	\$1,948,616	\$0	\$2,048,418
Percentage Of Total Revenues	4.87%	0.00%	95.13%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,597	\$2,307
Specific Learning Disability	\$5,195	\$4,614
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,821	\$14,052
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,613	\$20,973
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,613	\$20,973

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$497,071
Site Improvements	\$0
Buildings & Building Improvements	\$2,213,678
Equipment	\$68,401
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	274.823
2011-2012 High School	0.000
2011-2012 Total	274.823
2012-2013 Elementary	303.693
2012-2013 High School	0.000
2012-2013 Total	303.693
2013-2014 Elementary	289.424
2013-2014 High School	0.000
2013-2014 Total	289.424

Fall 2013 Enrollment	317	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$586,437
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,770,576	\$4,913,978	\$5,049,926
Federal Projects	\$55,844	\$64,556	\$55,844
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$318,438	\$189,790	\$300,298
Schoolwide Project Total	\$6,144,858	\$5,168,324	\$5,406,068

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,340,916	\$0	\$4,748,098	\$55,844	\$6,144,858
Percentage Of Total Revenues	21.82%	0.00%	77.27%	0.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,692	\$28,923
Emotional Disability	\$3,698	\$5,078
Hearing Impairments	\$4,153	\$0
Other Health Impairments	\$11,753	\$6,471
Specific Learning Disability	\$21,111	\$19,991
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,103	\$12,713
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,510	\$73,176
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	\$64,510	\$73,176

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$263,103
Equipment	\$222,695
Construction in Progress	\$431,986

Average Daily Membership	Total Attending
2011-2012 Elementary	334.560
2011-2012 High School	321.215
2011-2012 Total	655.775
2012-2013 Elementary	339.558
2012-2013 High School	329.593
2012-2013 Total	669.150
2013-2014 Elementary	340.015
2013-2014 High School	334.355
2013-2014 Total	674.371

Fall 2013 Enrollment	679	Number of Schools	1
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Year End Teacher FTE	52.00
Year End Teacher Salaries	\$237,700

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$483,609	\$428,491	\$499,614
Federal Projects	\$56,942	\$66,656	\$56,942
State Projects	\$0	\$24,325	\$0
Classroom Site Project / Instructional Improvement	\$33,098	\$24,325	\$28,187
Schoolwide Project Total	\$573,649	\$543,797	\$584,743

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,569	\$0	\$483,138	\$56,942	\$573,649
Percentage Of Total Revenues	5.85%	0.00%	84.22%	9.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,250	\$2,250
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,250	\$17,250
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,500	\$19,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,500	\$19,500

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$201,544
Site Improvements	\$0
Buildings & Building Improvements	\$334,064
Equipment	\$23,702
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	66.290
2011-2012 High School	0.000
2011-2012 Total	66.290
2012-2013 Elementary	74.810
2012-2013 High School	0.000
2012-2013 Total	74.810
2013-2014 Elementary	66.979
2013-2014 High School	0.000
2013-2014 Total	66.979

Fall 2013 Enrollment	71	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$94,542
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,319,520	\$5,337,101	\$5,441,648
Federal Projects	\$73,201	\$81,609	\$73,201
State Projects	\$56,995	\$41,626	\$51,239
Classroom Site Project / Instructional Improvement	\$296,534	\$311,790	\$229,655
Schoolwide Project Total	\$5,746,250	\$5,772,126	\$5,795,743

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$842,692	\$0	\$4,775,240	\$128,318	\$5,746,250
Percentage Of Total Revenues	14.67%	0.00%	83.10%	2.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,500	\$7,174
Emotional Disability	\$0	\$2,931
Hearing Impairments	\$0	\$2,785
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$32,059	\$40,993
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$45,000	\$46,117
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,482
Developmental Delay	\$0	\$0
Subtotal	\$83,559	\$102,482
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$83,559	\$102,482

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,442,151
Site Improvements	\$0
Buildings & Building Improvements	\$11,107,031
Equipment	\$866,173
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	472.243
2011-2012 High School	0.000
2011-2012 Total	472.243
2012-2013 Elementary	616.778
2012-2013 High School	0.000
2012-2013 Total	616.778
2013-2014 Elementary	743.377
2013-2014 High School	30.190
2013-2014 Total	773.567

Fall 2013 Enrollment	856	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$1,379,893

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,669,913	\$1,464,300	\$1,715,879
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$114,535	\$127,920	\$102,287
Schoolwide Project Total	\$1,784,448	\$1,592,220	\$1,818,166

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,179	\$1,911	\$1,683,129	\$91,229	\$1,784,448
Percentage Of Total Revenues	0.46%	0.11%	94.32%	5.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,560
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,000	\$80,940
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,000	\$12,250
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$1,686
Developmental Delay	\$0	\$0
Subtotal	\$45,000	\$96,436
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,000	\$96,436

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$921,374
Site Improvements	\$101,101
Buildings & Building Improvements	\$470,197
Equipment	\$232,028
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	148.140
2011-2012 High School	113.425
2011-2012 Total	261.565
2012-2013 Elementary	155.453
2012-2013 High School	83.988
2012-2013 Total	239.440
2013-2014 Elementary	148.385
2013-2014 High School	86.878
2013-2014 Total	235.263

Fall 2013 Enrollment	250	Number of Schools	1
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Year End Teacher FTE	25.00
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Year End Teacher Salaries	\$388,446
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,627,221	\$2,830,500	\$2,636,721
Federal Projects	\$169,278	\$219,100	\$169,278
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$162,021	\$114,800	\$171,287
Schoolwide Project Total	\$2,958,520	\$3,164,400	\$2,977,286

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$81,009	\$0	\$2,613,276	\$264,235	\$2,958,520
Percentage Of Total Revenues	2.74%	0.00%	88.33%	8.93%	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	\$80,500	\$126,484
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$126,484
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	\$80,500	\$126,484

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$671,370
Site Improvements	\$0
Buildings & Building Improvements	\$5,256,064
Equipment	\$445,059
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	300.253
2011-2012 High School	148.325
2011-2012 Total	448.578
2012-2013 Elementary	263.356
2012-2013 High School	131.501
2012-2013 Total	394.856
2013-2014 Elementary	224.391
2013-2014 High School	130.582
2013-2014 Total	354.973

Fall 2013 Enrollment	375	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$730,954
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$928,113	\$846,750	\$798,277
Federal Projects	\$65,455	\$76,000	\$65,455
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$68,203	\$42,500	\$56,585
Schoolwide Project Total	\$1,061,771	\$965,250	\$920,317

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,115	\$0	\$942,895	\$88,761	\$1,061,771
Percentage Of Total Revenues	2.84%	0.00%	88.80%	8.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,145	\$4,201
Specific Learning Disability	\$16,672	\$9,799
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,817	\$14,000
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	\$23,817	\$14,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	107.294
2012-2013 Total	107.294
2013-2014 Elementary	0.000
2013-2014 High School	118.983
2013-2014 Total	118.983

Fall 2013 Enrollment	122	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$301,013
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,748,659	\$3,307,356	\$2,561,364
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$196,331	\$166,250	\$182,442
Schoolwide Project Total	\$2,944,990	\$3,473,606	\$2,743,806

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,526	\$0	\$2,941,464	\$0	\$2,944,990
Percentage Of Total Revenues	0.12%	0.00%	99.88%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,806
Emotional Disability	\$4,000	\$11,224
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,500	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,500	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,000	\$14,030
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$125,000	\$87,220
Vocational Tech Ed	\$0	\$0
Career Education	\$10,000	\$0
Total	\$144,000	\$101,250

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,060,321
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	360.940
2011-2012 Total	360.940
2012-2013 Elementary	0.000
2012-2013 High School	396.593
2012-2013 Total	396.593
2013-2014 Elementary	0.000
2013-2014 High School	405.541
2013-2014 Total	405.541

Fall 2013 Enrollment	406	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$37,873

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,428,719	\$1,134,354	\$1,309,726
Federal Projects	\$21,569	\$34,007	\$21,569
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$76,640	\$82,112	\$63,085
Schoolwide Project Total	\$1,526,928	\$1,250,473	\$1,394,380

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$206,684	\$0	\$1,297,626	\$22,618	\$1,526,928
Percentage Of Total Revenues	13.54%	0.00%	84.98%	1.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$54,526	\$76,747
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,526	\$76,747
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,526	\$76,747

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$327,457
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	145.974
2011-2012 Total	145.974
2012-2013 Elementary	0.000
2012-2013 High School	137.675
2012-2013 Total	137.675
2013-2014 Elementary	0.000
2013-2014 High School	159.678
2013-2014 Total	159.678

Fall 2013 Enrollment	165	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$386,854
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$997,947	\$882,534	\$1,017,427
Federal Projects	\$27,118	\$16,000	\$210,589
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,149	\$29,000	\$48,939
Schoolwide Project Total	\$1,078,214	\$927,534	\$1,276,955

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,222	\$0	\$912,874	\$27,118	\$1,078,214
Percentage Of Total Revenues	12.82%	0.00%	84.67%	2.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$16,574
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,000	\$8,597
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$6,840
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$12,000	\$3,450
Developmental Delay	\$0	\$0
Subtotal	\$55,000	\$35,461
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$11,273	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,273	\$35,461

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$178,134
Buildings & Building Improvements	\$67,883
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	134.578
2011-2012 High School	0.000
2011-2012 Total	134.578
2012-2013 Elementary	82.328
2012-2013 High School	0.000
2012-2013 Total	82.328
2013-2014 Elementary	113.856
2013-2014 High School	0.000
2013-2014 Total	113.856

Fall 2013 Enrollment	131	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$228,463
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,682,968	\$1,385,274	\$1,507,190
Federal Projects	\$16,571	\$0	\$16,571
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$115,874	\$104,976	\$111,400
Schoolwide Project Total	\$1,815,413	\$1,490,250	\$1,635,161

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42	\$0	\$1,714,348	\$101,023	\$1,815,413
Percentage Of Total Revenues	0.00%	0.00%	94.43%	5.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,710	\$46,523
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,710	\$46,523
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,710	\$46,523

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,915
Equipment	\$304,408
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	158.223
2011-2012 Total	158.223
2012-2013 Elementary	0.000
2012-2013 High School	208.950
2012-2013 Total	208.950
2013-2014 Elementary	0.000
2013-2014 High School	229.399
2013-2014 Total	229.399

Fall 2013 Enrollment	236	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$45,759
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,467,531	\$1,449,344	\$1,309,703
Federal Projects	\$284,500	\$303,546	\$284,500
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$101,518	\$92,326	\$58,793
Schoolwide Project Total	\$1,853,549	\$1,845,216	\$1,652,996

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,497	\$0	\$1,559,073	\$290,979	\$1,853,549
Percentage Of Total Revenues	0.19%	0.00%	84.11%	15.70%	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	\$117,591	\$98,729
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$117,591	\$98,729
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$117,591	\$98,729

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,619
Equipment	\$169,743
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	215.775
2011-2012 High School	0.000
2011-2012 Total	215.775
2012-2013 Elementary	220.413
2012-2013 High School	0.000
2012-2013 Total	220.413
2013-2014 Elementary	229.225
2013-2014 High School	0.000
2013-2014 Total	229.225

Fall 2013 Enrollment	231	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$325,579

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,257,703	\$2,297,136	\$2,228,740
Federal Projects	\$181,093	\$176,156	\$147,670
State Projects	\$3,480	\$6,960	\$3,480
Classroom Site Project / Instructional Improvement	\$148,181	\$153,176	\$148,181
Schoolwide Project Total	\$2,590,457	\$2,633,428	\$2,528,071

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,112	\$0	\$2,396,252	\$181,093	\$2,590,457
Percentage Of Total Revenues	0.51%	0.00%	92.50%	6.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$39,369	\$39,369
Emotional Disability	\$0	\$0
Hearing Impairments	\$817	\$817
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$224	\$224
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,410	\$40,410
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,410	\$40,410

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$26,703
Site Improvements	\$0
Buildings & Building Improvements	\$20,644
Equipment	\$308,376
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	308.465
2011-2012 High School	59.370
2011-2012 Total	367.835
2012-2013 Elementary	301.165
2012-2013 High School	55.000
2012-2013 Total	356.165
2013-2014 Elementary	293.805
2013-2014 High School	50.706
2013-2014 Total	344.510

Fall 2013 Enrollment	368	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$53,857

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,190,235	\$498,219	\$1,149,275
Federal Projects	\$29,764	\$785,198	\$0
State Projects	\$2,631	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,071	\$34,637	\$5,313
Schoolwide Project Total	\$1,246,701	\$1,318,054	\$1,154,588

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,514	\$0	\$915,527	\$323,660	\$1,246,701
Percentage Of Total Revenues	0.60%	0.00%	73.44%	25.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$5,560
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$52,272	\$44,479
Mild, Moderate, Sev *	\$2,827	\$5,560
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,099	\$55,599
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,099	\$55,599

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	67.248
2011-2012 Total	67.248
2012-2013 Elementary	0.000
2012-2013 High School	60.588
2012-2013 Total	60.588
2013-2014 Elementary	0.000
2013-2014 High School	66.381
2013-2014 Total	66.381

Fall 2013 Enrollment	69	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$181,975

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,321,018	\$897,074	\$1,343,429
Federal Projects	\$33,806	\$612,615	\$0
State Projects	\$4,548	\$0	\$0
Classroom Site Project / Instructional Improvement	\$51,291	\$61,671	\$0
Schoolwide Project Total	\$1,410,663	\$1,571,360	\$1,343,429

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,153	\$0	\$1,360,287	\$39,223	\$1,410,663
Percentage Of Total Revenues	0.79%	0.00%	96.43%	2.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$4,539
Other Health Impairments	\$1,944	\$0
Specific Learning Disability	\$38,687	\$36,309
Mild, Moderate, Sev *	\$3,889	\$4,539
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,520	\$45,387
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,520	\$45,387

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	113.360
2011-2012 Total	113.360
2012-2013 Elementary	0.000
2012-2013 High School	108.230
2012-2013 Total	108.230
2013-2014 Elementary	0.000
2013-2014 High School	118.917
2013-2014 Total	118.917

Fall 2013 Enrollment	125	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$156,733

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,896,287	\$2,347,300	\$1,630,516
Federal Projects	\$69,472	\$42,000	\$69,472
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$117,054	\$122,500	\$155,234
Schoolwide Project Total	\$2,082,813	\$2,511,800	\$1,855,222

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,866	\$0	\$1,993,475	\$69,472	\$2,082,813
Percentage Of Total Revenues	0.95%	0.00%	95.71%	3.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$32,000	\$22,930
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,000	\$22,930
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,000	\$22,930

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$786,821
Site Improvements	\$0
Buildings & Building Improvements	\$3,198,299
Equipment	\$651,897
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	374.958
2011-2012 High School	0.000
2011-2012 Total	374.958
2012-2013 Elementary	359.840
2012-2013 High School	0.000
2012-2013 Total	359.840
2013-2014 Elementary	295.871
2013-2014 High School	0.000
2013-2014 Total	295.871

Fall 2013 Enrollment	352	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$672,892
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,904,001	\$4,239,353	\$4,132,585
Federal Projects	\$311,268	\$302,956	\$311,268
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$341,389	\$289,942	\$341,389
Schoolwide Project Total	\$5,556,658	\$4,832,251	\$4,785,242

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$414,784	\$0	\$4,830,606	\$311,268	\$5,556,658
Percentage Of Total Revenues	7.46%	0.00%	86.93%	5.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$271,532
Emotional Disability	\$0	\$34
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$52
Specific Learning Disability	\$0	\$309
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$324,000	\$86,271
Multiple Disabilities with SSI **	\$11,500	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,750
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$52
Subtotal	\$335,500	\$361,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$25,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$360,500	\$361,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,473,468
Buildings & Building Improvements	\$7,780,459
Equipment	\$761,190
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	806.263
2011-2012 High School	296.870
2011-2012 Total	1,103.133
2012-2013 Elementary	745.630
2012-2013 High School	309.980
2012-2013 Total	1,055.610
2013-2014 Elementary	652.832
2013-2014 High School	287.352
2013-2014 Total	940.184

Fall 2013 Enrollment	728	Number of Schools	1
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Year End Teacher FTE	43.00
Year End Teacher Salaries	\$591,096

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$819,721	\$1,049,536	\$1,024,005
Federal Projects	\$80,743	\$83,966	\$80,743
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$52,194	\$39,650	\$52,194
Schoolwide Project Total	\$952,658	\$1,173,152	\$1,156,942

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$156,535	\$0	\$715,380	\$80,743	\$952,658
Percentage Of Total Revenues	16.43%	0.00%	75.09%	8.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$13,050
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$13,050
Specific Learning Disability	\$0	\$13,050
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$49,750	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,940	\$26,100
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$57,690	\$65,250
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$11,015	\$4,673
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,705	\$69,923

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,743
Equipment	\$77,637
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	126.470
2011-2012 High School	0.000
2011-2012 Total	126.470
2012-2013 Elementary	134.420
2012-2013 High School	0.000
2012-2013 Total	134.420
2013-2014 Elementary	101.344
2013-2014 High School	0.000
2013-2014 Total	101.344

Fall 2013 Enrollment	118	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$237,867

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,671,979	\$1,718,290	\$1,720,920
Federal Projects	\$323,979	\$335,037	\$323,979
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$125,595	\$103,167	\$125,595
Schoolwide Project Total	\$2,121,553	\$2,156,494	\$2,170,494

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,724	\$0	\$1,749,850	\$323,979	\$2,121,553
Percentage Of Total Revenues	2.25%	0.00%	82.48%	15.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$94,665
Emotional Disability	\$11,150	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,300	\$9
Specific Learning Disability	\$21,400	\$36
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,450	\$90
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,300	\$94,800
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,450	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,750	\$94,800

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	262.733
2011-2012 High School	66.393
2011-2012 Total	329.126
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

Fall 2013 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$236,770

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$686,451	\$633,411	\$522,600
Federal Projects	\$1,989	\$2,311	\$2,112
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$49,390	\$45,596	\$47,941
Schoolwide Project Total	\$737,830	\$681,318	\$572,653

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,482	\$0	\$734,235	\$2,113	\$737,830
Percentage Of Total Revenues	0.20%	0.00%	99.51%	0.29%	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	\$5,098	\$9,870
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,098	\$9,870
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,098	\$9,870

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$37,422
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	87.408
2011-2012 Total	87.408
2012-2013 Elementary	0.000
2012-2013 High School	87.760
2012-2013 Total	87.760
2013-2014 Elementary	0.000
2013-2014 High School	94.848
2013-2014 Total	94.848

Fall 2013 Enrollment	24	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$182,065
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,898,241	\$4,926,223	\$4,900,078
Federal Projects	\$245,545	\$291,033	\$245,545
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$293,194	\$326,671	\$293,194
Schoolwide Project Total	\$5,436,980	\$5,543,927	\$5,438,817

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$455,081	\$0	\$4,712,856	\$269,043	\$5,436,980
Percentage Of Total Revenues	8.37%	0.00%	86.68%	4.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$253,273	\$259,307
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$253,273	\$259,307
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$253,273	\$259,307

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,050,000
Site Improvements	\$0
Buildings & Building Improvements	\$7,173,969
Equipment	\$1,012,359
Construction in Progress	\$15,474

Average Daily Membership	Total Attending
2011-2012 Elementary	641.795
2011-2012 High School	37.563
2011-2012 Total	679.358
2012-2013 Elementary	629.215
2012-2013 High School	88.068
2012-2013 Total	717.283
2013-2014 Elementary	616.419
2013-2014 High School	116.758
2013-2014 Total	733.176

Fall 2013 Enrollment	797	Number of Schools	2
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Year End Teacher FTE	45.00
Year End Teacher Salaries	\$1,054,800

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,481,775	\$1,304,449	\$1,473,485
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$112,594	\$103,128	\$102,434
Schoolwide Project Total	\$1,594,369	\$1,407,577	\$1,575,919

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,594,369	\$0	\$1,594,369
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,700
Emotional Disability	\$0	\$2,500
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,000
Specific Learning Disability	\$0	\$1,200
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$9,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$9,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	261.140
2011-2012 Total	261.140
2012-2013 Elementary	0.000
2012-2013 High School	220.875
2012-2013 Total	220.875
2013-2014 Elementary	0.000
2013-2014 High School	210.921
2013-2014 Total	210.921

Fall 2013 Enrollment	212	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$341,034

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$312,986	\$283,730	\$304,649
Federal Projects	\$15,761	\$5,954	\$15,761
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,758	\$17,628	\$6,077
Schoolwide Project Total	\$345,505	\$307,312	\$326,487

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,711	\$0	\$281,033	\$15,761	\$345,505
Percentage Of Total Revenues	14.10%	0.00%	81.34%	4.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,991	\$7,452
Other Health Impairments	\$4,438	\$3,726
Specific Learning Disability	\$2,950	\$6,210
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,438	\$7,453
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,817	\$24,841
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	\$18,817	\$24,841

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$152,123
Site Improvements	\$0
Buildings & Building Improvements	\$287,280
Equipment	\$5,868
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	56.255
2011-2012 High School	0.000
2011-2012 Total	56.255
2012-2013 Elementary	50.665
2012-2013 High School	0.000
2012-2013 Total	50.665
2013-2014 Elementary	38.376
2013-2014 High School	0.000
2013-2014 Total	38.376

Fall 2013 Enrollment	48	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$27,591

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$806,184	\$629,813	\$766,101
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$50,129	\$33,465	\$50,129
Schoolwide Project Total	\$856,313	\$663,278	\$816,230

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,208	\$50,129	\$788,976	\$0	\$856,313
Percentage Of Total Revenues	2.01%	5.85%	92.14%	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	\$28,000	\$24,817
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,000	\$13,037
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,000	\$37,854
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	\$47,000	\$37,854

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	132.760
2011-2012 High School	0.000
2011-2012 Total	132.760
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

Fall 2013 Enrollment	148	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$379,499
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,065,160	\$956,995	\$946,871
Federal Projects	\$81,216	\$74,568	\$81,216
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$71,253	\$49,900	\$73,202
Schoolwide Project Total	\$1,217,629	\$1,081,463	\$1,101,289

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,997	\$0	\$1,070,416	\$81,216	\$1,217,629
Percentage Of Total Revenues	5.42%	0.00%	87.91%	6.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,000	\$21,823
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,000	\$21,823
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,000	\$21,823

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$490,540
Site Improvements	\$0
Buildings & Building Improvements	\$1,249,905
Equipment	\$135,011
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	106.193
2011-2012 High School	0.000
2011-2012 Total	106.193
2012-2013 Elementary	138.235
2012-2013 High School	0.000
2012-2013 Total	138.235
2013-2014 Elementary	152.249
2013-2014 High School	0.000
2013-2014 Total	152.249

Fall 2013 Enrollment	166	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$443,988

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,791,232	\$1,895,562	\$1,718,533
Federal Projects	\$841,349	\$623,290	\$819,283
State Projects	\$0	\$6,050	\$0
Classroom Site Project / Instructional Improvement	\$126,353	\$85,686	\$191,526
Schoolwide Project Total	\$2,758,934	\$2,610,588	\$2,729,342

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,712	\$0	\$1,881,872	\$841,350	\$2,758,934
Percentage Of Total Revenues	1.29%	0.00%	68.21%	30.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$3,721
Emotional Disability	\$5,318	\$0
Hearing Impairments	\$5,318	\$0
Other Health Impairments	\$8,275	\$0
Specific Learning Disability	\$87,889	\$30,695
Mild, Moderate, Sev *	\$15,795	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,800	\$58,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$165,395	\$93,016
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$165,395	\$93,016

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$701,568
Site Improvements	\$0
Buildings & Building Improvements	\$1,247,677
Equipment	\$534,170
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	264.498
2011-2012 High School	0.000
2011-2012 Total	264.498
2012-2013 Elementary	276.090
2012-2013 High School	0.000
2012-2013 Total	276.090
2013-2014 Elementary	276.582
2013-2014 High School	0.000
2013-2014 Total	276.582

Fall 2013 Enrollment	295	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$424,973

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$299,190	\$180,317	\$203,374
Federal Projects	\$0	\$195,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$9,214	\$8,757
Schoolwide Project Total	\$299,190	\$384,531	\$212,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$199,829	\$99,361	\$299,190
Percentage Of Total Revenues	0.00%	0.00%	66.79%	33.21%	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	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	20.208
2011-2012 Total	20.208
2012-2013 Elementary	0.000
2012-2013 High School	15.480
2012-2013 Total	15.480
2013-2014 Elementary	0.000
2013-2014 High School	24.832
2013-2014 Total	24.832

Fall 2013 Enrollment	27	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$3	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$723,658	\$619,506	\$605,923
Federal Projects	\$72,919	\$53,753	\$72,919
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,071	\$51,000	\$49,595
Schoolwide Project Total	\$841,648	\$724,259	\$728,437

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,981	\$0	\$720,172	\$96,495	\$841,648
Percentage Of Total Revenues	2.97%	0.00%	85.57%	11.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,900	\$13,068
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,143	\$14,327
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,000	\$4,052
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,043	\$31,447
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,043	\$31,447

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$29,671
Site Improvements	\$0
Buildings & Building Improvements	\$516,869
Equipment	\$147,879
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	104.410
2011-2012 High School	0.000
2011-2012 Total	104.410
2012-2013 Elementary	106.253
2012-2013 High School	0.000
2012-2013 Total	106.253
2013-2014 Elementary	95.087
2013-2014 High School	0.000
2013-2014 Total	95.087

Fall 2013 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$251,554

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,426,254	\$1,400,410	\$1,796,770
Federal Projects	\$248,694	\$192,385	\$275,727
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$89,617	\$28,572	\$15,957
Schoolwide Project Total	\$1,764,565	\$1,621,367	\$2,088,454

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,177	\$0	\$1,479,694	\$248,694	\$1,764,565
Percentage Of Total Revenues	2.05%	0.00%	83.86%	14.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$25,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$101,585	\$37,515
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$55,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$101,585	\$117,515
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,585	\$117,515

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$51,486
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	93.855
2011-2012 High School	0.000
2011-2012 Total	93.855
2012-2013 Elementary	126.053
2012-2013 High School	0.000
2012-2013 Total	126.053
2013-2014 Elementary	195.408
2013-2014 High School	0.000
2013-2014 Total	195.408

Fall 2013 Enrollment	222	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$3,099,914
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,890,783	\$3,808,820	\$4,107,926
Federal Projects	\$224,807	\$193,504	\$222,029
State Projects	\$45,971	\$0	\$42,835
Classroom Site Project / Instructional Improvement	\$240,991	\$243,277	\$56,500
Schoolwide Project Total	\$4,402,552	\$4,245,601	\$4,429,290

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$214,229	\$0	\$3,843,975	\$344,348	\$4,402,552
Percentage Of Total Revenues	4.87%	0.00%	87.31%	7.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$25,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$7,256	\$8,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$150,000	\$152,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$49,000	\$29,915
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$206,256	\$214,915
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$206,256	\$214,915

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	530.558
2011-2012 High School	0.000
2011-2012 Total	530.558
2012-2013 Elementary	557.460
2012-2013 High School	0.000
2012-2013 Total	557.460
2013-2014 Elementary	604.807
2013-2014 High School	0.000
2013-2014 Total	604.807

Fall 2013 Enrollment	648	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,202,736

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,914,139	\$3,812,502	\$3,825,873
Federal Projects	\$542,510	\$538,051	\$542,510
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$237,639	\$156,516	\$147,868
Schoolwide Project Total	\$4,694,288	\$4,507,069	\$4,516,251

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$394,708	\$0	\$3,733,133	\$566,447	\$4,694,288
Percentage Of Total Revenues	8.41%	0.00%	79.53%	12.07%	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	\$192,658	\$195,409
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32,975	\$32,975
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$225,633	\$228,384
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$225,633	\$228,384

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$82,378
Buildings & Building Improvements	\$51,486
Equipment	\$517,416
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	614.715
2011-2012 High School	0.000
2011-2012 Total	614.715
2012-2013 Elementary	613.130
2012-2013 High School	0.000
2012-2013 Total	613.130
2013-2014 Elementary	594.374
2013-2014 High School	0.000
2013-2014 Total	594.374

Fall 2013 Enrollment	647	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$965,270

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$180,027	\$99,262	\$187,217
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$13,702	\$4,650	\$13,702
Schoolwide Project Total	\$193,729	\$103,912	\$200,919

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$193,729	\$0	\$193,729
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	17.888
2011-2012 High School	0.000
2011-2012 Total	17.888
2012-2013 Elementary	18.300
2012-2013 High School	0.000
2012-2013 Total	18.300
2013-2014 Elementary	28.253
2013-2014 High School	0.000
2013-2014 Total	28.253

Fall 2013 Enrollment	29	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$94,060
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,405,392	\$935,500	\$1,309,370
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$81,354	\$59,000	\$63,236
Schoolwide Project Total	\$1,486,746	\$994,500	\$1,372,606

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$529	\$0	\$1,486,217	\$0	\$1,486,746
Percentage Of Total Revenues	0.04%	0.00%	99.96%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$36,650
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,000	\$36,650
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,000	\$36,650

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$58,252
Site Improvements	\$0
Buildings & Building Improvements	\$1,079,473
Equipment	\$64,639
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	170.785
2011-2012 Total	170.785
2012-2013 Elementary	0.000
2012-2013 High School	147.260
2012-2013 Total	147.260
2013-2014 Elementary	0.000
2013-2014 High School	126.683
2013-2014 Total	126.683

Fall 2013 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$146,056

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$663,250	\$498,200	\$621,190
Federal Projects	\$52,355	\$56,400	\$54,325
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$41,522	\$30,041	\$41,522
Schoolwide Project Total	\$757,127	\$584,641	\$717,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,466	\$0	\$638,606	\$103,055	\$757,127
Percentage Of Total Revenues	2.04%	0.00%	84.35%	13.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,962	\$6,400
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,988	\$8,414
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,950	\$14,814
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,950	\$14,814

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$19,524
Equipment	\$17,206
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	56.765
2011-2012 High School	0.000
2011-2012 Total	56.765
2012-2013 Elementary	74.230
2012-2013 High School	0.000
2012-2013 Total	74.230
2013-2014 Elementary	87.599
2013-2014 High School	0.000
2013-2014 Total	87.599

Fall 2013 Enrollment	101	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$425,576

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,844,205	\$1,620,534	\$1,555,381
Federal Projects	\$161,493	\$151,157	\$161,493
State Projects	\$6,490	\$6,780	\$6,490
Classroom Site Project / Instructional Improvement	\$125,060	\$117,240	\$122,409
Schoolwide Project Total	\$2,137,248	\$1,895,711	\$1,845,773

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,111	\$0	\$1,890,643	\$161,494	\$2,137,248
Percentage Of Total Revenues	3.98%	0.00%	88.46%	7.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,110	\$15,040
Emotional Disability	\$6,403	\$7,219
Hearing Impairments	\$16,110	\$15,040
Other Health Impairments	\$5,573	\$4,814
Specific Learning Disability	\$20,243	\$18,048
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,439	\$60,161
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,439	\$60,161

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$420,000
Site Improvements	\$96,915
Buildings & Building Improvements	\$3,487,598
Equipment	\$311,077
Construction in Progress	\$4,875

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	244.108
2011-2012 Total	244.108
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

Fall 2013 Enrollment	251	Number of Schools	3
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$255,680
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,879,621	\$2,845,424	\$2,601,308
Federal Projects	\$112,934	\$102,293	\$96,692
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$199,352	\$136,531	\$170,702
Schoolwide Project Total	\$3,191,907	\$3,084,248	\$2,868,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$86,707	\$0	\$2,943,277	\$161,923	\$3,191,907
Percentage Of Total Revenues	2.72%	0.00%	92.21%	5.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$26,088	\$25,737
Hearing Impairments	\$0	\$0
Other Health Impairments	\$43,849	\$43,260
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,092	\$25,741
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$96,029	\$94,738
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$96,029	\$94,738

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,580,188
Equipment	\$297,577
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	177.115
2011-2012 High School	208.278
2011-2012 Total	385.393
2012-2013 Elementary	139.695
2012-2013 High School	217.865
2012-2013 Total	357.560
2013-2014 Elementary	203.525
2013-2014 High School	209.445
2013-2014 Total	412.970

Fall 2013 Enrollment	439	Number of Schools	2
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$560,040

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,242,421	\$1,473,652	\$1,459,662
Federal Projects	\$24,621	\$0	\$24,621
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$85,160	\$70,972	\$64,108
Schoolwide Project Total	\$1,352,202	\$1,544,624	\$1,548,391

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,437	\$0	\$1,282,680	\$41,085	\$1,352,202
Percentage Of Total Revenues	2.10%	0.00%	94.86%	3.04%	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	\$23,493	\$6,289
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$46,195	\$12,365
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$69,688	\$18,654
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,688	\$18,654

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,785
Equipment	\$136,828
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	89.800
2011-2012 High School	0.000
2011-2012 Total	89.800
2012-2013 Elementary	96.250
2012-2013 High School	0.000
2012-2013 Total	96.250
2013-2014 Elementary	184.810
2013-2014 High School	0.000
2013-2014 Total	184.810

Fall 2013 Enrollment	203	Number of Schools	2
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$305,344

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,919,380	\$1,847,766	\$1,931,665
Federal Projects	\$104,734	\$111,353	\$102,124
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$130,744	\$83,948	\$100,175
Schoolwide Project Total	\$2,154,858	\$2,043,067	\$2,133,964

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,788	\$0	\$1,957,663	\$176,407	\$2,154,858
Percentage Of Total Revenues	0.96%	0.00%	90.85%	8.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$24,902	\$15,268
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,377	\$14,333
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$48,909	\$29,988
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,188	\$59,589
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,188	\$59,589

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$250,800
Site Improvements	\$0
Buildings & Building Improvements	\$3,703,385
Equipment	\$228,278
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	73.815
2011-2012 High School	0.000
2011-2012 Total	73.815
2012-2013 Elementary	259.440
2012-2013 High School	0.000
2012-2013 Total	259.440
2013-2014 Elementary	287.115
2013-2014 High School	0.000
2013-2014 Total	287.115

Fall 2013 Enrollment	312	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$594,056

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,466,799	\$11,008,299	\$11,824,921
Federal Projects	\$673,654	\$799,830	\$664,689
State Projects	\$17,208	\$0	\$15,750
Classroom Site Project / Instructional Improvement	\$432,702	\$327,891	\$365,042
Schoolwide Project Total	\$13,590,363	\$12,136,020	\$12,870,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,236,755	\$0	\$7,129,032	\$1,224,576	\$13,590,363
Percentage Of Total Revenues	38.53%	0.00%	52.46%	9.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$218,564	\$185,199
Other Health Impairments	\$207,375	\$175,718
Specific Learning Disability	\$207,352	\$175,699
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$524,558	\$444,482
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,157,849	\$981,098
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$82,658	\$70,040
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,240,507	\$1,051,138

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,404
Equipment	\$694,180
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	570.000
2011-2012 High School	228.710
2011-2012 Total	798.710
2012-2013 Elementary	599.643
2012-2013 High School	229.685
2012-2013 Total	829.328
2013-2014 Elementary	763.791
2013-2014 High School	282.809
2013-2014 Total	1,046.599

Fall 2013 Enrollment	1,102	Number of Schools	2
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Year End Teacher FTE	54.00
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Year End Teacher Salaries	\$1,549,088
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,043,041	\$4,934,661	\$5,083,033
Federal Projects	\$159,754	\$0	\$159,754
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$606,585	\$242,022	\$283,603
Schoolwide Project Total	\$4,809,380	\$5,176,683	\$5,526,390

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,235	\$0	\$4,631,343	\$176,802	\$4,809,380
Percentage Of Total Revenues	0.03%	0.00%	96.30%	3.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$107,122	\$87,210
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$81,317	\$66,202
Specific Learning Disability	\$77,666	\$63,229
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,984	\$12,199
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$281,089	\$228,840
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$281,089	\$228,840

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$22,462
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	309.731
2011-2012 High School	520.544
2011-2012 Total	830.275
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

Fall 2013 Enrollment	696	Number of Schools	3
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$654,555

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,174,151	\$5,695,142	\$6,455,996
Federal Projects	\$202,553	\$90,845	\$195,199
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$405,297	\$271,548	\$283,478
Schoolwide Project Total	\$6,782,001	\$6,057,535	\$6,934,673

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$249,507	\$0	\$6,121,411	\$411,083	\$6,782,001
Percentage Of Total Revenues	3.68%	0.00%	90.26%	6.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$103,445	\$55,490
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$95,621	\$51,293
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,109	\$19,370
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$235,175	\$126,153
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$235,175	\$126,153

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$109,549
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	768.607
2013-2014 High School	193.474
2013-2014 Total	962.080

Fall 2013 Enrollment	1,016	Number of Schools	1
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Year End Teacher FTE	44.00
Year End Teacher Salaries	\$731,854

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,159,293	\$4,642,454	\$5,118,814
Federal Projects	\$541,520	\$660,003	\$540,652
State Projects	\$16,819	\$0	\$8,679
Classroom Site Project / Instructional Improvement	\$199,835	\$146,072	\$133,882
Schoolwide Project Total	\$4,917,467	\$5,448,529	\$5,802,027

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$412,581	\$0	\$3,686,865	\$818,021	\$4,917,467
Percentage Of Total Revenues	8.39%	0.00%	74.97%	16.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$95,888	\$126,325
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$88,636	\$116,771
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$33,471	\$44,095
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$217,995	\$287,191
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$217,995	\$287,191

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$3,484,693
Site Improvements	\$0
Buildings & Building Improvements	\$7,168,629
Equipment	\$1,117,031
Construction in Progress	\$2,574,984

Average Daily Membership	Total Attending
2011-2012 Elementary	1,140.153
2011-2012 High School	120.458
2011-2012 Total	1,260.610
2012-2013 Elementary	1,160.984
2012-2013 High School	152.963
2012-2013 Total	1,313.948
2013-2014 Elementary	504.505
2013-2014 High School	17.175
2013-2014 Total	521.679

Fall 2013 Enrollment	558	Number of Schools	2
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$996,127
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,757,574	\$1,694,850	\$1,561,294
Federal Projects	\$9,733	\$7,663	\$9,733
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,872	\$21,950	\$25,955
Schoolwide Project Total	\$1,802,179	\$1,724,463	\$1,596,982

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,704	\$0	\$1,749,927	\$12,548	\$1,802,179
Percentage Of Total Revenues	2.20%	0.00%	97.10%	0.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,903	\$5,811
Emotional Disability	\$0	\$0
Hearing Impairments	\$481,685	\$405,462
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$33,972	\$28,596
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$8,490	\$7,146
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$531,050	\$447,015
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$531,050	\$447,015

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$112,113
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	43.683
2011-2012 High School	25.610
2011-2012 Total	69.293
2012-2013 Elementary	42.420
2012-2013 High School	25.183
2012-2013 Total	67.603
2013-2014 Elementary	47.145
2013-2014 High School	23.920
2013-2014 Total	71.065

Fall 2013 Enrollment	72	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$252,546

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,919,054	\$1,810,575	\$1,854,371
Federal Projects	\$171,610	\$213,615	\$165,001
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$117,445	\$61,811	\$71,791
Schoolwide Project Total	\$2,208,109	\$2,086,001	\$2,091,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,495	\$0	\$1,787,746	\$367,868	\$2,208,109
Percentage Of Total Revenues	2.38%	0.00%	80.96%	16.66%	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	\$26,715	\$26,015
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$23,082	\$22,477
Speech/Language Impairment	\$25,737	\$25,063
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$34,867	\$33,954
Developmental Delay	\$0	\$0
Subtotal	\$110,401	\$107,509
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	\$110,401	\$107,509

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$515,000
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$273,795
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	186.003
2011-2012 High School	0.000
2011-2012 Total	186.003
2012-2013 Elementary	196.225
2012-2013 High School	0.000
2012-2013 Total	196.225
2013-2014 Elementary	256.127
2013-2014 High School	0.000
2013-2014 Total	256.127

Fall 2013 Enrollment	286	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$361,166
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,308,142	\$957,000	\$1,209,895
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$85,623	\$56,500	\$85,623
Schoolwide Project Total	\$1,393,765	\$1,013,500	\$1,295,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,248	\$0	\$1,281,840	\$63,677	\$1,393,765
Percentage Of Total Revenues	3.46%	0.00%	91.97%	4.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,000	\$6,000
Specific Learning Disability	\$17,000	\$17,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$43,000	\$50,687
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,000	\$73,687
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,000	\$73,687

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$87,635
Equipment	\$77,561
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	154.498
2011-2012 High School	0.000
2011-2012 Total	154.498
2012-2013 Elementary	167.223
2012-2013 High School	0.000
2012-2013 Total	167.223
2013-2014 Elementary	183.782
2013-2014 High School	0.000
2013-2014 Total	183.782

Fall 2013 Enrollment	210	Number of Schools	2
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$531,486

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,542,416	\$1,316,642	\$1,278,355
Federal Projects	\$149,609	\$151,200	\$141,882
State Projects	\$0	\$0	\$2,500
Classroom Site Project / Instructional Improvement	\$256,667	\$138,597	\$84,736
Schoolwide Project Total	\$2,948,692	\$1,606,439	\$1,507,473

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,071	\$0	\$2,787,012	\$149,609	\$2,948,692
Percentage Of Total Revenues	0.41%	0.00%	94.52%	5.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,989
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$58,166	\$31,452
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$20,067
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$58,166	\$62,508
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$58,166	\$62,508

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	74.913
2011-2012 Total	74.913
2012-2013 Elementary	0.000
2012-2013 High School	288.826
2012-2013 Total	288.826
2013-2014 Elementary	0.000
2013-2014 High School	351.211
2013-2014 Total	351.211

Fall 2013 Enrollment	311	Number of Schools	2
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$168,336

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$536,289	\$492,580	\$501,937
Federal Projects	\$89,405	\$92,507	\$89,405
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$35,084	\$35,000	\$43,513
Schoolwide Project Total	\$660,778	\$620,087	\$634,855

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,445	\$0	\$513,984	\$132,349	\$660,778
Percentage Of Total Revenues	2.19%	0.00%	77.78%	20.03%	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	\$26,500	\$26,495
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,500	\$26,496
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,000	\$52,991
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,000	\$52,991

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$28,061
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	69.305
2011-2012 High School	0.000
2011-2012 Total	69.305
2012-2013 Elementary	78.645
2012-2013 High School	0.000
2012-2013 Total	78.645
2013-2014 Elementary	74.403
2013-2014 High School	0.000
2013-2014 Total	74.403

Fall 2013 Enrollment	83	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$161,880
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$21,721,597	\$19,733,000	\$19,285,198
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$1,384,822	\$1,390,000	\$1,368,737
Schoolwide Project Total	\$23,106,419	\$21,123,000	\$20,653,935

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,104,074	\$0	\$22,002,345	\$0	\$23,106,419
Percentage Of Total Revenues	4.78%	0.00%	95.22%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$315,000	\$300,041
Emotional Disability	\$16,000	\$15,240
Hearing Impairments	\$77,000	\$73,343
Other Health Impairments	\$88,000	\$83,821
Specific Learning Disability	\$635,000	\$590,557
Mild, Moderate, Sev *	\$10,000	\$9,526
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$210,000	\$200,028
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$32,000	\$30,480
Developmental Delay	\$0	\$14,288
Subtotal	\$1,383,000	\$1,317,324
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,383,000	\$1,317,324

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$187,856
Buildings & Building Improvements	\$0
Equipment	\$535,213
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	1,657.420
2011-2012 High School	0.000
2011-2012 Total	1,657.420
2012-2013 Elementary	3,019.278
2012-2013 High School	0.000
2012-2013 Total	3,019.278
2013-2014 Elementary	3,496.258
2013-2014 High School	36.546
2013-2014 Total	3,532.804

Fall 2013 Enrollment	3,749	Number of Schools	3
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Year End Teacher FTE	178.00
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Year End Teacher Salaries	\$7,643,639
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,778,075	\$4,385,404	\$3,965,822
Federal Projects	\$218,891	\$234,866	\$218,891
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$405,505	\$360,359	\$220,673
Schoolwide Project Total	\$5,402,471	\$4,980,629	\$4,405,386

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,523	\$0	\$5,153,056	\$218,892	\$5,402,471
Percentage Of Total Revenues	0.56%	0.00%	95.38%	4.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$23,657	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,658	\$46,341
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,315	\$46,341
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,315	\$46,341

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$689,996
Equipment	\$505,476
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	665.833
2011-2012 Total	665.833
2012-2013 Elementary	0.000
2012-2013 High School	718.195
2012-2013 Total	718.195
2013-2014 Elementary	0.000
2013-2014 High School	855.356
2013-2014 Total	855.356

Fall 2013 Enrollment	794	Number of Schools	7
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Year End Teacher FTE	27.00
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Year End Teacher Salaries	\$790,928
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,069,474	\$580,300	\$1,015,526
Federal Projects	\$8,146	\$0	\$8,146
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,987	\$18,080	\$1,302
Schoolwide Project Total	\$1,123,607	\$598,380	\$1,024,974

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$307,420	\$0	\$717,139	\$99,048	\$1,123,607
Percentage Of Total Revenues	27.36%	0.00%	63.82%	8.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,500	\$48,800
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,500	\$48,800
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,500	\$48,800

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$57,270
Equipment	\$20,912
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	89.233
2011-2012 High School	0.000
2011-2012 Total	89.233
2012-2013 Elementary	74.558
2012-2013 High School	0.000
2012-2013 Total	74.558
2013-2014 Elementary	98.557
2013-2014 High School	0.000
2013-2014 Total	98.557

Fall 2013 Enrollment	92	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$57,847

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$549,157	\$553,148	\$553,750
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,649	\$26,500	\$32,056
Schoolwide Project Total	\$585,806	\$579,648	\$585,806

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,843	\$1,630	\$493,322	\$7,011	\$585,806
Percentage Of Total Revenues	14.31%	0.28%	84.21%	1.20%	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	\$29,108	\$22,627
Mild, Moderate, Sev *	\$0	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,108	\$29,627
Gifted	\$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	\$29,627

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,081
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	64.480
2011-2012 High School	0.000
2011-2012 Total	64.480
2012-2013 Elementary	72.710
2012-2013 High School	0.000
2012-2013 Total	72.710
2013-2014 Elementary	73.110
2013-2014 High School	0.000
2013-2014 Total	73.110

Fall 2013 Enrollment	74	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$244,922
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,778,378	\$1,717,794	\$1,780,790
Federal Projects	\$114,725	\$143,150	\$114,725
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$118,864	\$68,360	\$63,157
Schoolwide Project Total	\$2,011,967	\$1,929,304	\$1,958,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,080	\$0	\$1,791,162	\$179,725	\$2,011,967
Percentage Of Total Revenues	2.04%	0.00%	89.03%	8.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,696	\$2,130
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,480	\$22,253
Specific Learning Disability	\$37,744	\$31,152
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,500	\$33,477
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$74,420	\$89,012
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$74,420	\$89,012

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	174.590
2011-2012 High School	70.865
2011-2012 Total	245.455
2012-2013 Elementary	183.143
2012-2013 High School	61.648
2012-2013 Total	244.790
2013-2014 Elementary	196.667
2013-2014 High School	60.069
2013-2014 Total	256.735

Fall 2013 Enrollment	274	Number of Schools	2
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$573,659
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,309,400	\$1,098,917	\$1,135,885
Federal Projects	\$510,342	\$325,971	\$510,342
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$84,640	\$79,464	\$79,322
Schoolwide Project Total	\$1,904,382	\$1,504,352	\$1,725,549

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,404	\$0	\$1,255,636	\$510,342	\$1,904,382
Percentage Of Total Revenues	7.27%	0.00%	65.93%	26.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$60,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$119,742	\$64,865
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$119,742	\$124,865
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	\$119,742	\$124,865

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$5,212
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	75.758
2012-2013 High School	0.000
2012-2013 Total	75.758
2013-2014 Elementary	181.588
2013-2014 High School	0.000
2013-2014 Total	181.588

Fall 2013 Enrollment	184	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$320,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$231,875	\$404,780	\$263,842
Federal Projects	\$0	\$0	\$0
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$12,596	\$26,975	\$14,610
Schoolwide Project Total	\$245,471	\$431,755	\$279,452

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,410	\$0	\$234,112	\$7,949	\$245,471
Percentage Of Total Revenues	1.39%	0.00%	95.37%	3.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,504	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,504	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,504	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$290,000
Equipment	\$90,000
Construction in Progress	\$7,000

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	43.410
2011-2012 Total	43.410
2012-2013 Elementary	0.000
2012-2013 High School	42.188
2012-2013 Total	42.188
2013-2014 Elementary	0.000
2013-2014 High School	33.226
2013-2014 Total	33.226

Fall 2013 Enrollment	39	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$50,492
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,186,477	\$4,778,904	\$4,983,186
Federal Projects	\$559,755	\$597,741	\$561,849
State Projects	\$6,350	\$0	\$0
Classroom Site Project / Instructional Improvement	\$315,068	\$216,688	\$315,068
Schoolwide Project Total	\$6,067,650	\$5,593,333	\$5,860,103

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,086	\$51,482	\$4,890,451	\$1,124,631	\$6,067,650
Percentage Of Total Revenues	0.02%	0.85%	80.60%	18.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,359	\$944
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$54,836	\$21,934
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$21,805	\$8,722
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$79,000	\$31,600
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,000	\$31,600

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$6,803,603
Equipment	\$1,688,769
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	481.118
2011-2012 High School	167.965
2011-2012 Total	649.083
2012-2013 Elementary	493.400
2012-2013 High School	170.845
2012-2013 Total	664.245
2013-2014 Elementary	118.240
2013-2014 High School	178.892
2013-2014 Total	297.132

Fall 2013 Enrollment	299	Number of Schools	1
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Year End Teacher FTE	30.00
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Year End Teacher Salaries	\$1,090,994
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,186,477	\$0	\$5,030,917
Federal Projects	\$559,755	\$0	\$561,849
State Projects	\$6,350	\$0	\$0
Classroom Site Project / Instructional Improvement	\$315,068	\$0	\$315,068
Schoolwide Project Total	\$6,067,650	\$0	\$5,907,834

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,086	\$51,482	\$4,890,451	\$1,124,631	\$6,067,650
Percentage Of Total Revenues	0.02%	0.85%	80.60%	18.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,415
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$32,902
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$13,083
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$47,400
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	\$0	\$47,400

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$6,803,603
Equipment	\$1,688,769
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	403.196
2013-2014 High School	0.000
2013-2014 Total	403.196

Fall 2013 Enrollment	445	Number of Schools	1
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Year End Teacher FTE	30.00
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Year End Teacher Salaries	\$1,090,994
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,178,924	\$1,906,403	\$1,956,710
Federal Projects	\$331,347	\$289,745	\$331,347
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$151,021	\$104,709	\$122,070
Schoolwide Project Total	\$2,661,292	\$2,300,857	\$2,410,127

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,514	\$0	\$2,283,431	\$331,347	\$2,661,292
Percentage Of Total Revenues	1.75%	0.00%	85.80%	12.45%	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	\$55,255
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$43,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,640	\$30,913
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,640	\$86,168
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	\$105,640	\$86,168

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	256.110
2011-2012 High School	17.865
2011-2012 Total	273.975
2012-2013 Elementary	269.685
2012-2013 High School	30.278
2012-2013 Total	299.963
2013-2014 Elementary	284.819
2013-2014 High School	41.296
2013-2014 Total	326.115

Fall 2013 Enrollment	346	Number of Schools	2
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$47,500
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,639,570	\$2,874,000	\$3,184,484
Federal Projects	\$292,730	\$253,850	\$292,730
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$233,821	\$164,000	\$137,230
Schoolwide Project Total	\$4,166,121	\$3,291,850	\$3,614,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,746	\$0	\$3,405,295	\$647,080	\$4,166,121
Percentage Of Total Revenues	2.73%	0.00%	81.74%	15.53%	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	\$54,000	\$55,375
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,000	\$55,375
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	\$54,000	\$55,375

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$279,116
Equipment	\$352,423
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	486.368
2011-2012 High School	0.000
2011-2012 Total	486.368
2012-2013 Elementary	476.923
2012-2013 High School	0.000
2012-2013 Total	476.923
2013-2014 Elementary	527.230
2013-2014 High School	0.000
2013-2014 Total	527.230

Fall 2013 Enrollment	560	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$1,152,257

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,634,337	\$2,430,964	\$2,645,129
Federal Projects	\$0	\$41,796	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$144,534	\$186,905	\$165,570
Schoolwide Project Total	\$2,778,871	\$2,659,665	\$2,810,699

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$256,839	\$0	\$2,480,235	\$41,797	\$2,778,871
Percentage Of Total Revenues	9.24%	0.00%	89.25%	1.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$70,000	\$75,000
Emotional Disability	\$45,000	\$65,000
Hearing Impairments	\$20,000	\$25,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,800	\$83,816
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities 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	\$28,000
Subtotal	\$222,800	\$276,816
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$222,800	\$276,816

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	94.320
2011-2012 High School	192.145
2011-2012 Total	286.465
2012-2013 Elementary	96.317
2012-2013 High School	209.658
2012-2013 Total	305.975
2013-2014 Elementary	100.313
2013-2014 High School	206.956
2013-2014 Total	307.268

Fall 2013 Enrollment	311	Number of Schools	1
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Year End Teacher FTE	19.00
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Year End Teacher Salaries	\$801,918
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,050,928	\$1,763,110	\$1,868,622
Federal Projects	\$114,956	\$83,394	\$114,956
State Projects	\$9,560	\$0	\$9,560
Classroom Site Project / Instructional Improvement	\$129,064	\$103,590	\$118,718
Schoolwide Project Total	\$2,304,508	\$1,950,094	\$2,111,856

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$271,597	\$0	\$1,915,476	\$117,435	\$2,304,508
Percentage Of Total Revenues	11.79%	0.00%	83.12%	5.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$98,424
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$171,000	\$160,680
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$171,000	\$259,104
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$171,000	\$259,104

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$652,483
Site Improvements	\$0
Buildings & Building Improvements	\$28,751
Equipment	\$177,364
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	212.573
2011-2012 High School	0.000
2011-2012 Total	212.573
2012-2013 Elementary	246.867
2012-2013 High School	0.000
2012-2013 Total	246.867
2013-2014 Elementary	271.182
2013-2014 High School	0.000
2013-2014 Total	271.182

Fall 2013 Enrollment	278	Number of Schools	1
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$590,847
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,560,456	\$1,489,835	\$1,447,111
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$107,775	\$97,732	\$97,973
Schoolwide Project Total	\$1,668,231	\$1,587,567	\$1,545,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,382	\$47,013	\$1,601,836	\$0	\$1,668,231
Percentage Of Total Revenues	1.16%	2.82%	96.02%	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	\$18	\$16,389
Mild, Moderate, Sev *	\$1	\$911
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19	\$17,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19	\$17,300

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	249.283
2011-2012 High School	0.000
2011-2012 Total	249.283
2012-2013 Elementary	247.978
2012-2013 High School	0.000
2012-2013 Total	247.978
2013-2014 Elementary	232.692
2013-2014 High School	0.000
2013-2014 Total	232.692

Fall 2013 Enrollment	255	Number of Schools	1
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Year End Teacher FTE	27.00
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Year End Teacher Salaries	\$539,426
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,049,833	\$1,328,309	\$1,802,147
Federal Projects	\$576,863	\$71,000	\$633,252
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,389	\$47,850	\$47,848
Schoolwide Project Total	\$1,689,085	\$1,447,159	\$2,483,247

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$93,276	\$0	\$939,649	\$656,160	\$1,689,085
Percentage Of Total Revenues	5.52%	0.00%	55.63%	38.85%	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	\$47,822	\$51,210
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,822	\$51,210
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,822	\$51,210

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$25,600
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	80.735
2011-2012 Total	80.735
2012-2013 Elementary	0.000
2012-2013 High School	104.413
2012-2013 Total	104.413
2013-2014 Elementary	0.000
2013-2014 High School	124.290
2013-2014 Total	124.290

Fall 2013 Enrollment	127	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$582,431

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,669,949	\$2,588,724	\$2,544,721
Federal Projects	\$33,928	\$39,288	\$33,928
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$174,933	\$128,639	\$129,475
Schoolwide Project Total	\$2,878,810	\$2,756,651	\$2,708,124

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$242,919	\$27,704	\$2,574,259	\$33,928	\$2,878,810
Percentage Of Total Revenues	8.44%	0.96%	89.42%	1.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$63,923	\$64,003
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,923	\$64,003
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,923	\$64,003

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$551,855
Site Improvements	\$93,471
Buildings & Building Improvements	\$3,088,619
Equipment	\$375,635
Construction in Progress	\$50,227

Average Daily Membership	Total Attending
2011-2012 Elementary	266.310
2011-2012 High School	116.010
2011-2012 Total	382.320
2012-2013 Elementary	238.525
2012-2013 High School	123.630
2012-2013 Total	362.155
2013-2014 Elementary	244.949
2013-2014 High School	122.369
2013-2014 Total	367.318

Fall 2013 Enrollment	372	Number of Schools	1
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Year End Teacher FTE	23.00
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Year End Teacher Salaries	\$980,379
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,263,489	\$1,367,307	\$1,337,018
Federal Projects	\$128,002	\$168,000	\$128,002
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$70,560	\$54,920	\$70,560
Schoolwide Project Total	\$1,462,051	\$1,590,227	\$1,535,580

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,500	\$14,160	\$1,276,688	\$159,703	\$1,462,051
Percentage Of Total Revenues	0.79%	0.97%	87.32%	10.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$240,129	\$257,709
Emotional Disability	\$50,000	\$50,000
Hearing Impairments	\$1,000	\$1,050
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$160,000	\$163,500
Mild, Moderate, Sev *	\$40,000	\$43,250
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$15,000	\$0
Orthopedic Impairment	\$1,500	\$1,500
Speech/Language Impairment	\$35,000	\$40,748
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$542,629	\$557,757
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$542,629	\$557,757

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$199,212
Site Improvements	\$0
Buildings & Building Improvements	\$708,701
Equipment	\$45,823
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	120.125
2011-2012 High School	35.245
2011-2012 Total	155.370
2012-2013 Elementary	120.728
2012-2013 High School	40.135
2012-2013 Total	160.863
2013-2014 Elementary	110.425
2013-2014 High School	33.648
2013-2014 Total	144.073

Fall 2013 Enrollment	157	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$301,573
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$901,904	\$793,155	\$856,150
Federal Projects	\$4,883	\$12,000	\$4,883
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$58,793	\$57,590	\$58,793
Schoolwide Project Total	\$965,580	\$862,745	\$919,826

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$105,302	\$0	\$855,395	\$4,883	\$965,580
Percentage Of Total Revenues	10.91%	0.00%	88.59%	0.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$43,200	\$45,537
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,800	\$6,210
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,000	\$51,747
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,000	\$51,747

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$190,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,965,434
Equipment	\$304,657
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	118.510
2011-2012 High School	0.000
2011-2012 Total	118.510
2012-2013 Elementary	112.065
2012-2013 High School	0.000
2012-2013 Total	112.065
2013-2014 Elementary	122.630
2013-2014 High School	0.000
2013-2014 Total	122.630

Fall 2013 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$344,719
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,941,331	\$2,779,773	\$2,978,552
Federal Projects	\$217,075	\$160,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$194,417	\$120,000	\$176,970
Schoolwide Project Total	\$3,352,823	\$3,059,773	\$3,155,522

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,362	\$42,036	\$3,045,350	\$217,075	\$3,352,823
Percentage Of Total Revenues	1.44%	1.25%	90.83%	6.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$23,000	\$22,202
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,000	\$4,826
Other Health Impairments	\$7,000	\$6,757
Specific Learning Disability	\$25,000	\$24,132
Mild, Moderate, Sev *	\$165,600	\$159,853
Multiple Disabilities	\$5,000	\$4,826
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$55,000	\$53,091
Speech/Language Impairment	\$75,000	\$72,397
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$10,000	\$9,653
Developmental Delay	\$0	\$0
Subtotal	\$370,600	\$357,737
Gifted	\$2,000	\$1,931
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,000	\$2,896
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$375,600	\$362,564

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	10	8	K-8	\$1,931
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
1	19	0	0	0	0	0	19		

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,769,400
Site Improvements	\$0
Buildings & Building Improvements	\$3,238,183
Equipment	\$632,108
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	426.803
2011-2012 High School	0.000
2011-2012 Total	426.803
2012-2013 Elementary	443.505
2012-2013 High School	0.000
2012-2013 Total	443.505
2013-2014 Elementary	441.742
2013-2014 High School	0.000
2013-2014 Total	441.742

Fall 2013 Enrollment	472	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$817,424

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,518,303	\$2,379,189	\$2,336,852
Federal Projects	\$34,798	\$33,311	\$34,798
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$155,465	\$143,883	\$117,162
Schoolwide Project Total	\$2,708,566	\$2,556,383	\$2,488,812

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$255,663	\$0	\$2,418,105	\$34,798	\$2,708,566
Percentage Of Total Revenues	9.44%	0.00%	89.28%	1.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,201
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,500	\$0
Other Health Impairments	\$10,500	\$5,201
Specific Learning Disability	\$52,485	\$29,461
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$35,070	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$83,547
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$5,201
Subtotal	\$103,555	\$128,611
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	\$103,555	\$128,611

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$82,692
Buildings & Building Improvements	\$39,792
Equipment	\$292,207
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	359.398
2011-2012 High School	0.000
2011-2012 Total	359.398
2012-2013 Elementary	375.333
2012-2013 High School	0.000
2012-2013 Total	375.333
2013-2014 Elementary	363.155
2013-2014 High School	0.000
2013-2014 Total	363.155

Fall 2013 Enrollment	388	Number of Schools	2
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$999,961

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,774,610	\$2,393,203	\$2,662,853
Federal Projects	\$256,884	\$446,429	\$239,456
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$156,833	\$160,930	\$36,328
Schoolwide Project Total	\$3,188,327	\$3,000,562	\$2,938,637

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$179,228	\$0	\$2,509,149	\$499,950	\$3,188,327
Percentage Of Total Revenues	5.62%	0.00%	78.70%	15.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$11,369
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$38,220	\$38,063
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,220	\$49,432
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	\$53,220	\$49,432

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$134,719
Site Improvements	\$0
Buildings & Building Improvements	\$122,828
Equipment	\$117,930
Construction in Progress	\$32,572

Average Daily Membership	Total Attending
2011-2012 Elementary	277.420
2011-2012 High School	0.000
2011-2012 Total	277.420
2012-2013 Elementary	313.668
2012-2013 High School	0.000
2012-2013 Total	313.668
2013-2014 Elementary	351.037
2013-2014 High School	0.000
2013-2014 Total	351.037

Fall 2013 Enrollment	379	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$687,948

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,777,664	\$1,038,011	\$1,211,186
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$128,514	\$59,825	\$119,414
Schoolwide Project Total	\$1,906,178	\$1,097,836	\$1,330,600

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,906,178	\$0	\$1,906,178
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$65,000	\$68,672
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$17,944
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$86,616
Gifted	\$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	\$86,616

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$101,961
Equipment	\$253,779
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	153.863
2011-2012 Total	153.863
2012-2013 Elementary	0.000
2012-2013 High School	198.923
2012-2013 Total	198.923
2013-2014 Elementary	0.000
2013-2014 High School	216.725
2013-2014 Total	216.725

Fall 2013 Enrollment	222	Number of Schools	3
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$30,702

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$224,233	\$225,100	\$219,622
Federal Projects	\$17,270	\$26,000	\$18,765
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$15,461	\$12,500	\$15,461
Schoolwide Project Total	\$256,964	\$263,600	\$253,848

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,922	\$0	\$231,522	\$17,520	\$256,964
Percentage Of Total Revenues	3.08%	0.00%	90.10%	6.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,500	\$1,744
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,500	\$137
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,000	\$1,881
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,000	\$1,881

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,614
Equipment	\$12,160
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	57.425
2011-2012 High School	0.000
2011-2012 Total	57.425
2012-2013 Elementary	38.635
2012-2013 High School	0.000
2012-2013 Total	38.635
2013-2014 Elementary	31.810
2013-2014 High School	0.000
2013-2014 Total	31.810

Fall 2013 Enrollment	43	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$951,132	\$1,004,543	\$1,015,309
Federal Projects	\$64,707	\$64,881	\$64,707
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$68,567	\$59,295	\$76,639
Schoolwide Project Total	\$1,084,406	\$1,128,719	\$1,156,655

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,423	\$0	\$998,276	\$64,707	\$1,084,406
Percentage Of Total Revenues	1.98%	0.00%	92.06%	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	\$0	\$0
Mild, Moderate, Sev *	\$45,000	\$47,290
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$47,290
Gifted	\$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	\$47,290

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,131,504
Equipment	\$476,479
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	127.058
2011-2012 Total	127.058
2012-2013 Elementary	0.000
2012-2013 High School	120.543
2012-2013 Total	120.543
2013-2014 Elementary	0.000
2013-2014 High School	132.619
2013-2014 Total	132.619

Fall 2013 Enrollment	138	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$78,833
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,594,271	\$1,423,723	\$1,437,135
Federal Projects	\$69,665	\$88,900	\$69,665
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,518	\$38,000	\$53,518
Schoolwide Project Total	\$1,717,454	\$1,550,623	\$1,560,318

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$696,437	\$0	\$875,741	\$145,276	\$1,717,454
Percentage Of Total Revenues	40.55%	0.00%	50.99%	8.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$20,208
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$20,208
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$20,208

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	133.803
2012-2013 High School	0.000
2012-2013 Total	133.803
2013-2014 Elementary	97.984
2013-2014 High School	0.000
2013-2014 Total	97.984

Fall 2013 Enrollment	99	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$407,779
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,167,210	\$2,921,524	\$3,291,432
Federal Projects	\$37,379	\$34,038	\$37,379
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$191,232	\$113,957	\$168,143
Schoolwide Project Total	\$3,395,821	\$3,069,519	\$3,496,954

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$516,746	\$0	\$2,841,696	\$37,379	\$3,395,821
Percentage Of Total Revenues	15.22%	0.00%	83.68%	1.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,228	\$6,515
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$2,489
Other Health Impairments	\$8,812	\$2,523
Specific Learning Disability	\$1,876	\$5,908
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,953	\$3,321
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,869	\$20,756
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,869	\$20,756

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$31,111
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	201.575
2011-2012 High School	136.850
2011-2012 Total	338.425
2012-2013 Elementary	195.810
2012-2013 High School	144.858
2012-2013 Total	340.668
2013-2014 Elementary	217.793
2013-2014 High School	178.292
2013-2014 Total	396.084

Fall 2013 Enrollment	399	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$112,323

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$896,994	\$831,244	\$972,809
Federal Projects	\$0	\$10,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$49,233	\$36,400	\$49,233
Schoolwide Project Total	\$946,227	\$877,644	\$1,022,042

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,023	\$0	\$900,806	\$9,398	\$946,227
Percentage Of Total Revenues	3.81%	0.00%	95.20%	0.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$10,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$500	\$500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,700	\$11,700
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,200	\$22,200
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,200	\$22,200

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	48.025
2011-2012 High School	43.188
2011-2012 Total	91.213
2012-2013 Elementary	41.965
2012-2013 High School	53.020
2012-2013 Total	94.985
2013-2014 Elementary	45.466
2013-2014 High School	53.352
2013-2014 Total	98.818

Fall 2013 Enrollment	100	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$443,057	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$438,526	\$397,376	\$395,082
Federal Projects	\$165,990	\$234,136	\$165,990
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,127	\$38,088	\$27,927
Schoolwide Project Total	\$632,643	\$669,600	\$588,999

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,881	\$0	\$460,772	\$165,990	\$632,643
Percentage Of Total Revenues	0.93%	0.00%	72.83%	26.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$20,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$19,020	\$18,161
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,020	\$38,161
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,020	\$38,161

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$127,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	39.010
2011-2012 High School	0.000
2011-2012 Total	39.010
2012-2013 Elementary	59.683
2012-2013 High School	0.000
2012-2013 Total	59.683
2013-2014 Elementary	59.424
2013-2014 High School	0.000
2013-2014 Total	59.424

Fall 2013 Enrollment	72	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$84,463
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,977,195	\$1,629,120	\$1,771,272
Federal Projects	\$62,984	\$79,749	\$62,984
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$144,243	\$97,773	\$190,708
Schoolwide Project Total	\$2,184,422	\$1,806,642	\$2,024,964

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,837	\$28,985	\$2,064,616	\$62,984	\$2,184,422
Percentage Of Total Revenues	1.27%	1.33%	94.52%	2.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$116,753	\$122,121
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$116,753	\$122,121
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$116,753	\$122,121

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$502,926
Site Improvements	\$0
Buildings & Building Improvements	\$760,862
Equipment	\$111,524
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	272.263
2011-2012 High School	0.000
2011-2012 Total	272.263
2012-2013 Elementary	278.035
2012-2013 High School	0.000
2012-2013 Total	278.035
2013-2014 Elementary	302.543
2013-2014 High School	0.000
2013-2014 Total	302.543

Fall 2013 Enrollment	328	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$526,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,382,432	\$2,221,396	\$2,122,584
Federal Projects	\$258,733	\$309,643	\$222,774
State Projects	\$4,167	\$0	\$4,167
Classroom Site Project / Instructional Improvement	\$161,316	\$136,565	\$128,287
Schoolwide Project Total	\$2,806,648	\$2,667,604	\$2,477,812

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,762	\$0	\$2,239,667	\$413,219	\$2,806,648
Percentage Of Total Revenues	5.48%	0.00%	79.80%	14.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,290	\$32,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$38,953	\$41,478
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$70,243	\$73,478
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$70,243	\$73,478

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	332.168
2011-2012 High School	0.000
2011-2012 Total	332.168
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

Fall 2013 Enrollment	350	Number of Schools	2
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$738,553
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,653,954	\$1,573,866	\$1,495,079
Federal Projects	\$237,474	\$247,349	\$237,474
State Projects	\$2,290	\$7,000	\$2,290
Classroom Site Project / Instructional Improvement	\$73,113	\$68,999	\$53,783
Schoolwide Project Total	\$1,966,831	\$1,897,214	\$1,788,626

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,338	\$0	\$1,090,070	\$825,423	\$1,966,831
Percentage Of Total Revenues	2.61%	0.00%	55.42%	41.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,284	\$8,673
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,284	\$8,673
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$58,506	\$49,386
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,284	\$8,673
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$34,550	\$29,139
Developmental Delay	\$0	\$0
Subtotal	\$123,908	\$104,544
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$123,908	\$104,544

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$358,079
Site Improvements	\$1,634,260
Buildings & Building Improvements	\$0
Equipment	\$911,864
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	170.373
2011-2012 Total	170.373
2012-2013 Elementary	0.000
2012-2013 High School	131.350
2012-2013 Total	131.350
2013-2014 Elementary	0.000
2013-2014 High School	140.600
2013-2014 Total	140.600

Fall 2013 Enrollment	149	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,200,925	\$4,144,229	\$4,010,986
Federal Projects	\$65,058	\$76,134	\$65,058
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$256,283	\$286,238	\$254,810
Schoolwide Project Total	\$4,522,266	\$4,506,601	\$4,330,854

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$485,358	\$0	\$3,936,643	\$100,265	\$4,522,266
Percentage Of Total Revenues	10.73%	0.00%	87.05%	2.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$126,782	\$121,359
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$126,782	\$121,359
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	\$126,782	\$121,359

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$375,987
Site Improvements	\$0
Buildings & Building Improvements	\$3,672,827
Equipment	\$984,792
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	675.093
2011-2012 High School	0.000
2011-2012 Total	675.093
2012-2013 Elementary	659.570
2012-2013 High School	0.000
2012-2013 Total	659.570
2013-2014 Elementary	641.843
2013-2014 High School	0.000
2013-2014 Total	641.843

Fall 2013 Enrollment	729	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$783,278

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$900,378	\$878,926	\$920,824
Federal Projects	\$233,533	\$230,000	\$158,678
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,532	\$58,908	\$63,532
Schoolwide Project Total	\$1,197,443	\$1,167,834	\$1,143,034

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,812	\$0	\$958,098	\$233,533	\$1,197,443
Percentage Of Total Revenues	0.49%	0.00%	80.01%	19.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$20,000	\$35,850
Multiple Disabilities with SSI **	\$0	\$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	\$35,850
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	\$20,000	\$35,850

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$180,229
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	14.910
2012-2013 High School	0.000
2012-2013 Total	14.910
2013-2014 Elementary	135.051
2013-2014 High School	0.000
2013-2014 Total	135.051

Fall 2013 Enrollment	179	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$321,061
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,641,354	\$8,786,892	\$7,787,045
Federal Projects	\$772,173	\$771,000	\$772,173
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$459,845	\$394,000	\$398,249
Schoolwide Project Total	\$9,873,372	\$9,951,892	\$8,957,467

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$295,021	\$0	\$8,030,492	\$1,547,859	\$9,873,372
Percentage Of Total Revenues	2.99%	0.00%	81.33%	15.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$133,500	\$110,000
Specific Learning Disability	\$133,500	\$141,455
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$251,455
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$267,000	\$251,455

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$17,062
Site Improvements	\$0
Buildings & Building Improvements	\$7,605,599
Equipment	\$2,203,078
Construction in Progress	\$81,909

Average Daily Membership	Total Attending
2011-2012 Elementary	951.683
2011-2012 High School	168.028
2011-2012 Total	1,119.710
2012-2013 Elementary	1,067.493
2012-2013 High School	180.570
2012-2013 Total	1,248.063
2013-2014 Elementary	1,136.913
2013-2014 High School	203.563
2013-2014 Total	1,340.476

Fall 2013 Enrollment	1,427	Number of Schools	3
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$2,066,523
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$391,007	\$390,870	\$380,131
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$32,660	\$6,200	\$19,163
Schoolwide Project Total	\$423,667	\$397,070	\$399,294

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,000	\$0	\$405,667	\$0	\$423,667
Percentage Of Total Revenues	4.25%	0.00%	95.75%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,500	\$8,200
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,000	\$15,500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,000	\$15,267
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,500	\$38,967
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	\$34,500	\$38,967

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	41.043
2011-2012 High School	0.000
2011-2012 Total	41.043
2012-2013 Elementary	53.486
2012-2013 High School	0.000
2012-2013 Total	53.486
2013-2014 Elementary	54.835
2013-2014 High School	0.000
2013-2014 Total	54.835

Fall 2013 Enrollment	63	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$153,217
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,992,173	\$3,916,500	\$4,514,132
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$322,094	\$161,180	\$322,094
Schoolwide Project Total	\$5,314,267	\$4,077,680	\$4,836,226

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$445,794	\$0	\$4,868,473	\$0	\$5,314,267
Percentage Of Total Revenues	8.39%	0.00%	91.61%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,000	\$0
Hearing Impairments	\$0	\$275
Other Health Impairments	\$2,500	\$0
Specific Learning Disability	\$35,000	\$800
Mild, Moderate, Sev *	\$1,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$4,331
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,500	\$5,406
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,500	\$5,406

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$175,000
Site Improvements	\$0
Buildings & Building Improvements	\$848,472
Equipment	\$2,309,070
Construction in Progress	\$186,420

Average Daily Membership	Total Attending
2011-2012 Elementary	229.108
2011-2012 High School	371.243
2011-2012 Total	600.350
2012-2013 Elementary	228.350
2012-2013 High School	393.353
2012-2013 Total	621.703
2013-2014 Elementary	267.265
2013-2014 High School	412.541
2013-2014 Total	679.806

Fall 2013 Enrollment	699	Number of Schools	2
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Year End Teacher FTE	38.00
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Year End Teacher Salaries	\$724,275
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,442,805	\$5,419,500	\$4,284,386
Federal Projects	\$559,268	\$527,400	\$575,258
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$297,347	\$232,500	\$240,373
Schoolwide Project Total	\$5,299,420	\$6,179,400	\$5,100,017

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,803	\$0	\$4,586,349	\$559,268	\$5,299,420
Percentage Of Total Revenues	2.90%	0.00%	86.54%	10.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$212,000	\$165,894
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$212,000	\$165,894
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	\$212,000	\$165,894

* 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 6/30/2014	
Land & Land Improvements	\$1,435,649
Site Improvements	\$0
Buildings & Building Improvements	\$11,847,492
Equipment	\$1,029,727
Construction in Progress	\$9,125

Average Daily Membership	Total Attending
2011-2012 Elementary	763.198
2011-2012 High School	0.000
2011-2012 Total	763.198
2012-2013 Elementary	768.175
2012-2013 High School	0.000
2012-2013 Total	768.175
2013-2014 Elementary	744.688
2013-2014 High School	0.000
2013-2014 Total	744.688

Fall 2013 Enrollment	799	Number of Schools	2
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$38,538

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,495,141	\$1,597,369	\$1,469,705
Federal Projects	\$61,976	\$45,145	\$89,980
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,135	\$64,298	\$88,700
Schoolwide Project Total	\$1,648,252	\$1,706,812	\$1,648,385

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$225,716	\$0	\$1,360,560	\$61,976	\$1,648,252
Percentage Of Total Revenues	13.69%	0.00%	82.55%	3.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,695	\$2,560
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$29,559	\$25,604
Specific Learning Disability	\$40,644	\$58,890
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$73,898	\$81,934
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$147,796	\$168,988
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$7,681
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$147,796	\$176,669

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$431,385
Site Improvements	\$0
Buildings & Building Improvements	\$852,520
Equipment	\$159,468
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	192.220
2011-2012 High School	0.000
2011-2012 Total	192.220
2012-2013 Elementary	194.223
2012-2013 High School	0.000
2012-2013 Total	194.223
2013-2014 Elementary	196.392
2013-2014 High School	0.000
2013-2014 Total	196.392

Fall 2013 Enrollment	217	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$57,529

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$304,982	\$344,993	\$302,724
Federal Projects	\$20,021	\$23,318	\$26,205
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$20,897	\$26,752	\$18,741
Schoolwide Project Total	\$345,900	\$395,063	\$347,670

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,252	\$0	\$315,627	\$20,021	\$345,900
Percentage Of Total Revenues	2.96%	0.00%	91.25%	5.79%	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	\$9,255	\$8,479
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,055	\$6,356
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,310	\$14,835
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,310	\$14,835

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$4,540
Buildings & Building Improvements	\$730,084
Equipment	\$157,572
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	51.200
2011-2012 High School	0.000
2011-2012 Total	51.200
2012-2013 Elementary	43.200
2012-2013 High School	0.000
2012-2013 Total	43.200
2013-2014 Elementary	44.120
2013-2014 High School	0.000
2013-2014 Total	44.120

Fall 2013 Enrollment	48	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$149,535

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$739,707	\$519,462	\$519,887
Federal Projects	\$56,643	\$53,648	\$56,643
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,581	\$35,600	\$29,505
Schoolwide Project Total	\$832,931	\$608,710	\$606,035

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$219,819	\$0	\$556,469	\$56,643	\$832,931
Percentage Of Total Revenues	26.39%	0.00%	66.81%	6.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,300	\$29,984
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,300	\$29,984
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	\$26,300	\$29,984

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$194,585
Buildings & Building Improvements	\$2,590,000
Equipment	\$239,145
Construction in Progress	\$1,957,953

Average Daily Membership	Total Attending
2011-2012 Elementary	117.088
2011-2012 High School	0.000
2011-2012 Total	117.088
2012-2013 Elementary	73.675
2012-2013 High School	0.000
2012-2013 Total	73.675
2013-2014 Elementary	77.176
2013-2014 High School	0.000
2013-2014 Total	77.176

Fall 2013 Enrollment	86	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$538,876	\$489,303	\$482,314
Federal Projects	\$65,961	\$29,298	\$69,538
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$19,577	\$27,309	\$9,904
Schoolwide Project Total	\$624,414	\$545,910	\$561,756

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110,194	\$0	\$448,259	\$65,961	\$624,414
Percentage Of Total Revenues	17.65%	0.00%	71.79%	10.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$15,000	\$21,025
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,000	\$21,025
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,000	\$21,025

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$76,808
Equipment	\$52,057
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	61.589
2013-2014 High School	0.000
2013-2014 Total	61.589

Fall 2013 Enrollment	85	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$173,544
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,368,855	\$9,774,851	\$9,741,065
Federal Projects	\$143,791	\$160,000	\$143,791
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$598,056	\$474,594	\$502,639
Schoolwide Project Total	\$11,110,702	\$10,409,445	\$10,387,495

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,645,050	\$0	\$9,321,854	\$143,798	\$11,110,702
Percentage Of Total Revenues	14.81%	0.00%	83.90%	1.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,850	\$22,230
Emotional Disability	\$16,370	\$8,525
Hearing Impairments	\$9,722	\$16,652
Other Health Impairments	\$16,370	\$19,784
Specific Learning Disability	\$69,073	\$42,428
Mild, Moderate, Sev *	\$16,370	\$11,897
Multiple Disabilities	\$16,370	\$9,077
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$106,470	\$133,347
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$16,370	\$12,458
Subtotal	\$285,965	\$276,398
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$285,965	\$276,398

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$917,058
Site Improvements	\$0
Buildings & Building Improvements	\$17,250,844
Equipment	\$1,912,852
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	1,047.118
2011-2012 High School	412.473
2011-2012 Total	1,459.590
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

Fall 2013 Enrollment	1,458	Number of Schools	1
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Year End Teacher FTE	83.00
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Year End Teacher Salaries	\$3,342,394
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,034,099	\$1,394,933	\$1,279,264
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$130,101	\$103,816	\$158,304
Schoolwide Project Total	\$1,164,200	\$1,498,749	\$1,437,568

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14	\$0	\$1,164,186	\$0	\$1,164,200
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	\$3,257
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,500	\$3,257
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$28,500	\$3,258
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,000	\$6,515

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$833,322
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	187.410
2011-2012 Total	187.410
2012-2013 Elementary	0.000
2012-2013 High School	229.585
2012-2013 Total	229.585
2013-2014 Elementary	0.000
2013-2014 High School	250.724
2013-2014 Total	250.724

Fall 2013 Enrollment	149	Number of Schools	3
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$70,066

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,685,529	\$3,733,442	\$3,704,443
Federal Projects	\$625,130	\$660,579	\$597,258
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$211,710	\$76,518	\$126,295
Schoolwide Project Total	\$4,522,369	\$4,470,539	\$4,427,996

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$378,382	\$0	\$3,467,941	\$676,046	\$4,522,369
Percentage Of Total Revenues	8.37%	0.00%	76.68%	14.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$251,546	\$208,850
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$251,546	\$208,850
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	\$251,546	\$208,850

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$76,558
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	445.815
2011-2012 High School	0.000
2011-2012 Total	445.815
2012-2013 Elementary	506.285
2012-2013 High School	0.000
2012-2013 Total	506.285
2013-2014 Elementary	526.043
2013-2014 High School	0.000
2013-2014 Total	526.043

Fall 2013 Enrollment	589	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$850,420
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,122,066	\$1,071,339	\$1,032,460
Federal Projects	\$141,577	\$125,527	\$140,434
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$71,170	\$65,954	\$31,033
Schoolwide Project Total	\$1,334,813	\$1,262,820	\$1,203,927

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,200	\$0	\$1,169,831	\$144,782	\$1,334,813
Percentage Of Total Revenues	1.51%	0.00%	87.64%	10.85%	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	\$100,042	\$84,083
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$100,042	\$84,083
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	\$100,042	\$84,083

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	113.833
2011-2012 High School	0.000
2011-2012 Total	113.833
2012-2013 Elementary	130.030
2012-2013 High School	0.000
2012-2013 Total	130.030
2013-2014 Elementary	161.214
2013-2014 High School	0.000
2013-2014 Total	161.214

Fall 2013 Enrollment	163	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$252,362
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$939,793	\$1,080,711	\$1,116,478
Federal Projects	\$287,075	\$275,427	\$290,005
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,864	\$53,898	\$52,088
Schoolwide Project Total	\$1,288,732	\$1,410,036	\$1,458,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,217	\$0	\$967,301	\$291,214	\$1,288,732
Percentage Of Total Revenues	2.34%	0.00%	75.06%	22.60%	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	\$47,020	\$42,895
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,020	\$42,895
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,020	\$42,895

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	126.670
2011-2012 High School	0.000
2011-2012 Total	126.670
2012-2013 Elementary	145.100
2012-2013 High School	0.000
2012-2013 Total	145.100
2013-2014 Elementary	139.932
2013-2014 High School	0.000
2013-2014 Total	139.932

Fall 2013 Enrollment	140	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$124,164
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,232,846	\$3,411,919	\$2,952,021
Federal Projects	\$1,618,135	\$1,231,137	\$1,328,481
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$188,974	\$118,953	\$106,651
Schoolwide Project Total	\$5,039,955	\$4,762,009	\$4,387,153

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$307,106	\$0	\$3,071,124	\$1,661,725	\$5,039,955
Percentage Of Total Revenues	6.09%	0.00%	60.94%	32.97%	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	\$132,440	\$124,629
Mild, Moderate, Sev *	\$3	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$132,443	\$124,629
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$132,443	\$124,629

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$8,895
Buildings & Building Improvements	\$157,398
Equipment	\$714,529
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	423.310
2011-2012 High School	0.000
2011-2012 Total	423.310
2012-2013 Elementary	454.993
2012-2013 High School	0.000
2012-2013 Total	454.993
2013-2014 Elementary	454.620
2013-2014 High School	0.000
2013-2014 Total	454.620

Fall 2013 Enrollment	532	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$499,139

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,728,317	\$4,652,835	\$4,197,375
Federal Projects	\$1,005,030	\$966,515	\$1,005,030
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$290,542	\$223,084	\$202,838
Schoolwide Project Total	\$6,023,889	\$5,842,434	\$5,405,243

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$312,379	\$0	\$4,658,228	\$1,053,282	\$6,023,889
Percentage Of Total Revenues	5.19%	0.00%	77.33%	17.49%	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	\$188,044	\$188,114
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$188,044	\$188,114
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	\$188,044	\$188,114

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	5	6	3	15	0	0
8	K-8	9	10	11	12	9-12	K-12
0	29	0	0	0	0	0	29

Gifted Program Actual Expenditures	
K-8	\$13,571
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$62,863
Site Improvements	\$226,649
Buildings & Building Improvements	\$113,109
Equipment	\$266,843
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	656.273
2011-2012 High School	0.000
2011-2012 Total	656.273
2012-2013 Elementary	689.923
2012-2013 High School	0.000
2012-2013 Total	689.923
2013-2014 Elementary	745.803
2013-2014 High School	0.000
2013-2014 Total	745.803

Fall 2013 Enrollment	822	Number of Schools	1
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Year End Teacher FTE	29.00
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Year End Teacher Salaries	\$986,423
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,316,033	\$4,209,917	\$4,180,170
Federal Projects	\$737,382	\$749,679	\$737,382
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$261,560	\$235,956	\$183,806
Schoolwide Project Total	\$5,314,975	\$5,195,552	\$5,101,358

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$255,156	\$0	\$4,269,764	\$790,055	\$5,314,975
Percentage Of Total Revenues	4.80%	0.00%	80.33%	14.86%	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	\$240,246	\$254,641
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$240,246	\$254,641
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$240,246	\$254,641

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,995
Equipment	\$769,050
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	616.450
2011-2012 High School	0.000
2011-2012 Total	616.450
2012-2013 Elementary	661.425
2012-2013 High School	0.000
2012-2013 Total	661.425
2013-2014 Elementary	686.845
2013-2014 High School	0.000
2013-2014 Total	686.845

Fall 2013 Enrollment	751	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$1,012,762

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,780,228	\$1,742,971	\$1,472,846
Federal Projects	\$382,222	\$440,273	\$372,472
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$125,889	\$66,906	\$59,395
Schoolwide Project Total	\$2,288,339	\$2,250,150	\$1,904,713

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,091	\$0	\$1,882,491	\$388,757	\$2,288,339
Percentage Of Total Revenues	0.75%	0.00%	82.26%	16.99%	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	\$86,720	\$79,351
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$86,720	\$79,351
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	\$86,720	\$79,351

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	11	14
8	K-8	9	10	11	12	9-12	K-12
4	29	0	0	0	0	0	29

Gifted Program Actual Expenditures	
K-8	\$5,842
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$387,579
Site Improvements	\$0
Buildings & Building Improvements	\$22,885
Equipment	\$48,506
Construction in Progress	\$104,738

Average Daily Membership	Total Attending
2011-2012 Elementary	204.828
2011-2012 High School	0.000
2011-2012 Total	204.828
2012-2013 Elementary	232.908
2012-2013 High School	0.000
2012-2013 Total	232.908
2013-2014 Elementary	281.328
2013-2014 High School	0.000
2013-2014 Total	281.328

Fall 2013 Enrollment	285	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$350,452
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,841,319	\$2,912,382	\$2,761,869
Federal Projects	\$269,613	\$130,335	\$268,816
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$113,717	\$120,265	\$118,320
Schoolwide Project Total	\$2,224,649	\$3,162,982	\$3,149,005

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,343	\$0	\$1,814,089	\$306,217	\$2,224,649
Percentage Of Total Revenues	4.69%	0.00%	81.54%	13.76%	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	\$152,113	\$151,324
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$152,113	\$151,324
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$152,113	\$151,324

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$7,487
Buildings & Building Improvements	\$0
Equipment	\$130,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	276.103
2011-2012 High School	0.000
2011-2012 Total	276.103
2012-2013 Elementary	249.285
2012-2013 High School	0.000
2012-2013 Total	249.285
2013-2014 Elementary	258.595
2013-2014 High School	0.000
2013-2014 Total	258.595

Fall 2013 Enrollment	285	Number of Schools	1
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Year End Teacher FTE	19.00
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Year End Teacher Salaries	\$538,583
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$752,358	\$696,941	\$700,351
Federal Projects	\$55,814	\$54,995	\$55,814
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$50,123	\$29,605	\$23,341
Schoolwide Project Total	\$858,295	\$781,541	\$779,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,111	\$0	\$793,370	\$55,814	\$858,295
Percentage Of Total Revenues	1.06%	0.00%	92.44%	6.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$34,538	\$30,628
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,400	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,938	\$30,628
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,938	\$30,628

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	60.860
2011-2012 High School	0.000
2011-2012 Total	60.860
2012-2013 Elementary	79.503
2012-2013 High School	0.000
2012-2013 Total	79.503
2013-2014 Elementary	106.932
2013-2014 High School	0.000
2013-2014 Total	106.932

Fall 2013 Enrollment	105	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$137,152
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,362,517	\$2,789,956	\$2,810,727
Federal Projects	\$144,385	\$142,509	\$144,385
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$131,017	\$139,495	\$129,350
Schoolwide Project Total	\$2,637,919	\$3,071,960	\$3,084,462

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$588,579	\$0	\$1,900,604	\$148,736	\$2,637,919
Percentage Of Total Revenues	22.31%	0.00%	72.05%	5.64%	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	\$111,041	\$114,367
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$111,041	\$114,367
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$111,041	\$114,367

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$22,247
Buildings & Building Improvements	\$0
Equipment	\$39,692
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	176.565
2011-2012 High School	0.000
2011-2012 Total	176.565
2012-2013 Elementary	266.518
2012-2013 High School	0.000
2012-2013 Total	266.518
2013-2014 Elementary	287.707
2013-2014 High School	0.000
2013-2014 Total	287.707

Fall 2013 Enrollment	290	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$506,370

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,996,279	\$4,499,822	\$4,424,168
Federal Projects	\$413,714	\$418,351	\$413,714
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$269,486	\$272,711	\$240,232
Schoolwide Project Total	\$4,679,479	\$5,190,884	\$5,078,114

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,339	\$0	\$4,177,425	\$413,715	\$4,679,479
Percentage Of Total Revenues	1.89%	0.00%	89.27%	8.84%	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	\$210,635	\$89,506
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$210,635	\$89,506
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	\$210,635	\$89,506

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$12,993
Buildings & Building Improvements	\$0
Equipment	\$874,500
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	298.505
2011-2012 High School	74.245
2011-2012 Total	372.750
2012-2013 Elementary	353.030
2012-2013 High School	161.878
2012-2013 Total	514.908
2013-2014 Elementary	379.202
2013-2014 High School	224.365
2013-2014 Total	603.567

Fall 2013 Enrollment	609	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,015,358

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$975,729	\$2,455,276	\$2,323,641
Federal Projects	\$58,858	\$58,565	\$58,858
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$57,584	\$61,097	\$44,163
Schoolwide Project Total	\$1,092,171	\$2,574,938	\$2,426,662

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,326	\$0	\$926,352	\$103,493	\$1,092,171
Percentage Of Total Revenues	5.71%	0.00%	84.82%	9.48%	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	\$59,250	\$59,464
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$59,250	\$59,464
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$59,250	\$59,464

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$14,565
Buildings & Building Improvements	\$401,899
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	135.098
2011-2012 Total	135.098
2012-2013 Elementary	0.000
2012-2013 High School	98.780
2012-2013 Total	98.780
2013-2014 Elementary	0.000
2013-2014 High School	119.270
2013-2014 Total	119.270

Fall 2013 Enrollment	121	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$323,411
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,509,414	\$1,756,670	\$1,773,390
Federal Projects	\$74,949	\$63,583	\$74,949
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,153	\$91,942	\$103,864
Schoolwide Project Total	\$1,675,516	\$1,912,195	\$1,952,203

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$77,127	\$0	\$1,489,383	\$109,006	\$1,675,516
Percentage Of Total Revenues	4.60%	0.00%	88.89%	6.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$91,626	\$96,792
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$91,626	\$96,792
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	\$91,626	\$96,792

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$126,799
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	144.295
2011-2012 Total	144.295
2012-2013 Elementary	0.000
2012-2013 High School	170.900
2012-2013 Total	170.900
2013-2014 Elementary	0.000
2013-2014 High School	186.238
2013-2014 Total	186.238

Fall 2013 Enrollment	192	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$206,143

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$660,377	\$965,131	\$885,339
Federal Projects	\$55,864	\$58,712	\$55,864
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,009	\$16,215	\$14,928
Schoolwide Project Total	\$760,250	\$1,040,058	\$956,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,140	\$0	\$696,655	\$57,455	\$760,250
Percentage Of Total Revenues	0.81%	0.00%	91.63%	7.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,466	\$38,237
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,466	\$38,237
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,466	\$38,237

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$128,043
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	66.098
2011-2012 High School	0.000
2011-2012 Total	66.098
2012-2013 Elementary	69.715
2012-2013 High School	0.000
2012-2013 Total	69.715
2013-2014 Elementary	97.162
2013-2014 High School	0.000
2013-2014 Total	97.162

Fall 2013 Enrollment	100	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$119,890
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,492,487	\$1,549,612	\$1,405,256
Federal Projects	\$0	\$230,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$79,641	\$44,614	\$15,106
Schoolwide Project Total	\$1,572,128	\$1,824,226	\$1,420,362

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$121,969	\$0	\$1,257,233	\$192,926	\$1,572,128
Percentage Of Total Revenues	7.76%	0.00%	79.97%	12.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$121,319	\$91,343
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$121,319	\$91,343
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	\$121,319	\$91,343

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$59,217
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	177.437
2013-2014 High School	0.000
2013-2014 Total	177.437

Fall 2013 Enrollment	198	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$392,860
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$837,538	\$1,053,015	\$833,679
Federal Projects	\$38,402	\$203,778	\$28,199
State Projects	\$188,000	\$0	\$246,996
Classroom Site Project / Instructional Improvement	\$26,078	\$24,000	\$21,172
Schoolwide Project Total	\$1,090,018	\$1,280,793	\$1,130,046

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$475,485	\$0	\$382,511	\$232,022	\$1,090,018
Percentage Of Total Revenues	43.62%	0.00%	35.09%	21.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$13,332	\$16,481
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,332	\$16,481
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	\$13,332	\$16,481

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	45.445
2012-2013 Total	45.445
2013-2014 Elementary	0.000
2013-2014 High School	49.982
2013-2014 Total	49.982

Fall 2013 Enrollment	48	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$200,508

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$451,861	\$415,314	\$411,603
Federal Projects	\$32,929	\$32,929	\$32,929
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$29,183	\$29,554	\$29,183
Schoolwide Project Total	\$513,973	\$477,797	\$473,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$229	\$0	\$453,255	\$60,489	\$513,973
Percentage Of Total Revenues	0.04%	0.00%	88.19%	11.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,878	\$19,878
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,878	\$19,878
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,878	\$19,878

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$60,805
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	22.260
2011-2012 High School	35.833
2011-2012 Total	58.093
2012-2013 Elementary	24.650
2012-2013 High School	33.350
2012-2013 Total	58.000
2013-2014 Elementary	25.130
2013-2014 High School	32.982
2013-2014 Total	58.111

Fall 2013 Enrollment	64	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$129,484
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$876,120	\$779,579	\$481,458
Federal Projects	\$40,100	\$59,000	\$40,365
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,903	\$35,000	\$52,947
Schoolwide Project Total	\$979,123	\$873,579	\$574,770

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,055	\$0	\$929,968	\$40,100	\$979,123
Percentage Of Total Revenues	0.92%	0.00%	94.98%	4.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,515
Hearing Impairments	\$0	\$0
Other Health Impairments	\$14,492	\$1,014
Specific Learning Disability	\$32,258	\$10,141
Mild, Moderate, Sev *	\$0	\$501
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,750	\$13,171
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	\$46,750	\$13,171

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$102,005
Equipment	\$67,445
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	118.535
2011-2012 Total	118.535
2012-2013 Elementary	0.000
2012-2013 High School	107.340
2012-2013 Total	107.340
2013-2014 Elementary	0.000
2013-2014 High School	121.321
2013-2014 Total	121.321

Fall 2013 Enrollment	120	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$130,462
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$154,017	\$146,121	\$153,271
Federal Projects	\$102,523	\$133,946	\$102,523
State Projects	\$500	\$0	\$500
Classroom Site Project / Instructional Improvement	\$10,786	\$10,887	\$10,786
Schoolwide Project Total	\$267,826	\$290,954	\$267,080

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$746	\$0	\$164,557	\$102,523	\$267,826
Percentage Of Total Revenues	0.28%	0.00%	61.44%	38.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$8,800	\$6,433
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,800	\$6,433
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,800	\$6,433

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$34,408
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	32.690
2012-2013 High School	0.000
2012-2013 Total	32.690
2013-2014 Elementary	17.731
2013-2014 High School	4.550
2013-2014 Total	22.281

Fall 2013 Enrollment	24	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$0
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,533,529	\$2,802,747	\$2,585,772
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$206,705	\$196,912	\$190,200
Schoolwide Project Total	\$2,740,234	\$2,999,659	\$2,775,972

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,740,234	\$0	\$2,740,234
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	\$47,375
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$47,375
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$37,500	\$47,375
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,000	\$94,750

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$98,979
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	373.243
2011-2012 Total	373.243
2012-2013 Elementary	0.000
2012-2013 High School	394.838
2012-2013 Total	394.838
2013-2014 Elementary	0.000
2013-2014 High School	444.711
2013-2014 Total	444.711

Fall 2013 Enrollment	485	Number of Schools	2
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$368,362

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$534,996	\$468,966	\$452,226
Federal Projects	\$459,272	\$457,101	\$371,740
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$32,961	\$19,800	\$46,036
Schoolwide Project Total	\$1,027,229	\$945,867	\$870,002

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$82,770	\$0	\$485,187	\$459,272	\$1,027,229
Percentage Of Total Revenues	8.06%	0.00%	47.23%	44.71%	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	\$52,278	\$61,788
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,278	\$61,788
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,278	\$61,788

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,747,766
Equipment	\$70,120
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	66.343
2011-2012 Total	66.343
2012-2013 Elementary	0.000
2012-2013 High School	71.215
2012-2013 Total	71.215
2013-2014 Elementary	0.000
2013-2014 High School	63.413
2013-2014 Total	63.413

Fall 2013 Enrollment	66	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$12,187
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,617,968	\$1,530,900	\$1,541,585
Federal Projects	\$15,411	\$16,510	\$15,411
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$96,337	\$55,500	\$96,337
Schoolwide Project Total	\$1,729,716	\$1,602,910	\$1,653,333

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$182,467	\$0	\$1,531,838	\$15,411	\$1,729,716
Percentage Of Total Revenues	10.55%	0.00%	88.56%	0.89%	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	\$8,500	\$14,647
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$59,647
Gifted	\$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	\$59,647

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,294
Equipment	\$246,047
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	58.085
2011-2012 High School	128.738
2011-2012 Total	186.823
2012-2013 Elementary	67.620
2012-2013 High School	118.878
2012-2013 Total	186.498
2013-2014 Elementary	66.127
2013-2014 High School	124.917
2013-2014 Total	191.044

Fall 2013 Enrollment	192	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$832,762	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$756,414	\$749,458	\$686,949
Federal Projects	\$328,778	\$247,126	\$328,778
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,914	\$54,969	\$49,199
Schoolwide Project Total	\$1,139,106	\$1,051,553	\$1,064,926

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,385	\$0	\$799,275	\$332,446	\$1,139,106
Percentage Of Total Revenues	0.65%	0.00%	70.17%	29.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,511	\$27,828
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,511	\$27,828
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,511	\$27,828

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$232,742
Equipment	\$303,177
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	127.037
2011-2012 Total	127.037
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

Fall 2013 Enrollment	106	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$287,492

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,062,648	\$2,852,044	\$2,529,691
Federal Projects	\$516,355	\$298,493	\$472,952
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$209,108	\$199,000	\$426,306
Schoolwide Project Total	\$3,788,111	\$3,349,537	\$3,428,949

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$122,888	\$0	\$3,148,868	\$516,355	\$3,788,111
Percentage Of Total Revenues	3.24%	0.00%	83.13%	13.63%	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	\$241,746	\$231,268
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$241,746	\$231,268
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$241,746	\$231,268

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$172,849
Buildings & Building Improvements	\$826,363
Equipment	\$255,673
Construction in Progress	\$758,599

Average Daily Membership	Total Attending
2011-2012 Elementary	457.395
2011-2012 High School	0.000
2011-2012 Total	457.395
2012-2013 Elementary	469.078
2012-2013 High School	0.000
2012-2013 Total	469.078
2013-2014 Elementary	476.701
2013-2014 High School	0.000
2013-2014 Total	476.701

Fall 2013 Enrollment	520	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$427,621
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$750,181	\$567,608	\$628,445
Federal Projects	\$511,913	\$232,182	\$511,913
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$25,531	\$23,398	\$10,919
Schoolwide Project Total	\$1,287,625	\$823,188	\$1,151,277

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$333,328	\$0	\$380,084	\$574,213	\$1,287,625
Percentage Of Total Revenues	25.89%	0.00%	29.52%	44.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$33,209	\$36,503
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$33,209	\$36,503
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$33,209	\$36,503

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$201,483
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	53.861
2013-2014 High School	0.000
2013-2014 Total	53.861

Fall 2013 Enrollment	88	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$227,631
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,027,545	\$827,417	\$815,407
Federal Projects	\$494,662	\$221,132	\$494,662
State Projects	\$1,000	\$0	\$1,076
Classroom Site Project / Instructional Improvement	\$45,805	\$41,740	\$39,092
Schoolwide Project Total	\$1,569,012	\$1,090,289	\$1,350,237

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$150,726	\$0	\$833,833	\$584,453	\$1,569,012
Percentage Of Total Revenues	9.61%	0.00%	53.14%	37.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$69,393	\$26,284
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$15,302	\$39,922
Multiple Disabilities	\$17,241	\$43,755
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$101,936	\$109,961
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,936	\$109,961

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$183,242
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	96.635
2013-2014 High School	0.000
2013-2014 Total	96.635

Fall 2013 Enrollment	128	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$374,913
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,193,239	\$1,698,883	\$2,576,435
Federal Projects	\$108,790	\$269,317	\$94,076
State Projects	\$2,599	\$3,500	\$2,599
Classroom Site Project / Instructional Improvement	\$94,342	\$87,177	\$103,880
Schoolwide Project Total	\$3,398,970	\$2,058,877	\$2,776,990

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$467,861	\$0	\$2,492,878	\$438,231	\$3,398,970
Percentage Of Total Revenues	13.76%	0.00%	73.34%	12.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$127,387	\$127,977
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$127,387	\$127,977
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$127,387	\$127,977

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$305,624
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	155.213
2011-2012 Total	155.213
2012-2013 Elementary	0.000
2012-2013 High School	114.008
2012-2013 Total	114.008
2013-2014 Elementary	0.000
2013-2014 High School	185.349
2013-2014 Total	185.349

Fall 2013 Enrollment	188	Number of Schools	2
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$661,437
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$953,825	\$843,605	\$781,838
Federal Projects	\$158,271	\$174,266	\$158,271
State Projects	\$1,975	\$0	\$1,975
Classroom Site Project / Instructional Improvement	\$51,466	\$20,133	\$47,953
Schoolwide Project Total	\$1,165,537	\$1,038,004	\$990,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,279	\$0	\$843,272	\$201,986	\$1,165,537
Percentage Of Total Revenues	10.32%	0.00%	72.35%	17.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$94,542	\$67,140
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$49,976	\$35,491
Multiple Disabilities	\$486	\$345
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$145,004	\$102,976
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$145,004	\$102,976

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$25,310
Equipment	\$59,981
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	174.448
2011-2012 High School	0.000
2011-2012 Total	174.448
2012-2013 Elementary	152.473
2012-2013 High School	0.000
2012-2013 Total	152.473
2013-2014 Elementary	119.236
2013-2014 High School	0.000
2013-2014 Total	119.236

Fall 2013 Enrollment	135	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$316,342

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,937,061	\$1,668,140	\$1,736,765
Federal Projects	\$104,071	\$100,468	\$104,071
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$123,335	\$98,031	\$81,664
Schoolwide Project Total	\$2,164,467	\$1,866,639	\$1,922,500

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,281	\$0	\$1,981,876	\$147,310	\$2,164,467
Percentage Of Total Revenues	1.63%	0.00%	91.56%	6.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$334,583	\$201,993
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$285,104	\$172,121
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$619,687	\$374,114
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	\$619,687	\$374,114

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$385,903
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	137.070
2011-2012 High School	0.000
2011-2012 Total	137.070
2012-2013 Elementary	230.545
2012-2013 High School	0.000
2012-2013 Total	230.545
2013-2014 Elementary	262.545
2013-2014 High School	14.880
2013-2014 Total	277.425

Fall 2013 Enrollment	306	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$628,961

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,282,257	\$1,901,477	\$1,916,272
Federal Projects	\$205,118	\$205,006	\$198,783
State Projects	\$2,000	\$0	\$2,000
Classroom Site Project / Instructional Improvement	\$119,348	\$79,298	\$96,293
Schoolwide Project Total	\$2,608,723	\$2,185,781	\$2,213,348

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$249,491	\$0	\$2,027,387	\$331,845	\$2,608,723
Percentage Of Total Revenues	9.56%	0.00%	77.72%	12.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$372,073	\$202,319
Hearing Impairments	\$143,352	\$77,949
Other Health Impairments	\$34,084	\$18,534
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$261,714	\$142,310
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$811,223	\$441,112
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$811,223	\$441,112

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$27,184
Equipment	\$221,336
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	210.865
2011-2012 High School	0.000
2011-2012 Total	210.865
2012-2013 Elementary	284.705
2012-2013 High School	0.000
2012-2013 Total	284.705
2013-2014 Elementary	276.316
2013-2014 High School	0.000
2013-2014 Total	276.316

Fall 2013 Enrollment	303	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$583,182

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,209,686	\$2,292,906	\$2,376,616
Federal Projects	\$178,011	\$169,319	\$178,011
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$206,232	\$190,540	\$193,798
Schoolwide Project Total	\$3,593,929	\$2,652,765	\$2,748,425

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,989	\$0	\$3,224,573	\$348,367	\$3,593,929
Percentage Of Total Revenues	0.58%	0.00%	89.72%	9.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$212,578	\$211,950
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$212,578	\$211,950
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$212,578	\$211,950

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,723
Equipment	\$606,283
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	379.585
2011-2012 Total	379.585
2012-2013 Elementary	0.000
2012-2013 High School	391.070
2012-2013 Total	391.070
2013-2014 Elementary	0.000
2013-2014 High School	429.207
2013-2014 Total	429.207

Fall 2013 Enrollment	395	Number of Schools	1
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$680,126
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,423,394	\$2,140,713	\$2,297,908
Federal Projects	\$97,133	\$110,840	\$87,560
State Projects	\$1,050	\$3,500	\$1,050
Classroom Site Project / Instructional Improvement	\$145,094	\$190,540	\$129,805
Schoolwide Project Total	\$2,666,671	\$2,445,593	\$2,516,323

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$121,695	\$0	\$2,396,677	\$148,299	\$2,666,671
Percentage Of Total Revenues	4.56%	0.00%	89.88%	5.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$97,222	\$76,205
Hearing Impairments	\$0	\$0
Other Health Impairments	\$22,163	\$17,419
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$36,420	\$14,312
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$155,805	\$107,936
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	\$155,805	\$107,936

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$316,854
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	224.393
2011-2012 Total	224.393
2012-2013 Elementary	0.000
2012-2013 High School	312.180
2012-2013 Total	312.180
2013-2014 Elementary	0.000
2013-2014 High School	311.162
2013-2014 Total	311.162

Fall 2013 Enrollment	319	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$640,200

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,132,125	\$846,586	\$928,932
Federal Projects	\$45,424	\$51,701	\$45,424
State Projects	\$4,169	\$3,500	\$4,169
Classroom Site Project / Instructional Improvement	\$60,335	\$54,522	\$50,764
Schoolwide Project Total	\$1,242,053	\$956,309	\$1,029,289

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$224,215	\$0	\$957,157	\$60,681	\$1,242,053
Percentage Of Total Revenues	18.05%	0.00%	77.06%	4.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$97,402	\$47,795
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$147,709	\$71,582
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$245,111	\$119,377
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$245,111	\$119,377

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,258
Equipment	\$321,436
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	150.630
2011-2012 Total	150.630
2012-2013 Elementary	0.000
2012-2013 High School	121.933
2012-2013 Total	121.933
2013-2014 Elementary	0.000
2013-2014 High School	113.712
2013-2014 Total	113.712

Fall 2013 Enrollment	120	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$242,403
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,581,030	\$1,977,604	\$2,022,993
Federal Projects	\$428,078	\$487,611	\$408,365
State Projects	\$38,590	\$36,591	\$38,590
Classroom Site Project / Instructional Improvement	\$134,812	\$109,678	\$89,005
Schoolwide Project Total	\$3,182,510	\$2,611,484	\$2,558,953

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$215,144	\$0	\$2,223,597	\$743,769	\$3,182,510
Percentage Of Total Revenues	6.76%	0.00%	69.87%	23.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$216,448	\$185,971
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$51,303	\$43,224
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$267,751	\$229,195
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$267,751	\$229,195

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$56,085
Equipment	\$375,428
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	341.870
2011-2012 High School	0.000
2011-2012 Total	341.870
2012-2013 Elementary	330.118
2012-2013 High School	0.000
2012-2013 Total	330.118
2013-2014 Elementary	313.555
2013-2014 High School	0.000
2013-2014 Total	313.555

Fall 2013 Enrollment	343	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$724,995

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,764,775	\$1,342,822	\$1,434,754
Federal Projects	\$271,990	\$306,506	\$271,990
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$98,419	\$74,273	\$42,749
Schoolwide Project Total	\$2,135,184	\$1,723,601	\$1,749,493

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$219,545	\$0	\$1,509,628	\$406,011	\$2,135,184
Percentage Of Total Revenues	10.28%	0.00%	70.70%	19.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$238,646	\$180,171
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$94,234	\$71,143
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$332,880	\$251,314
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$332,880	\$251,314

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$370,299
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	281.473
2011-2012 High School	0.000
2011-2012 Total	281.473
2012-2013 Elementary	247.430
2012-2013 High School	0.000
2012-2013 Total	247.430
2013-2014 Elementary	223.869
2013-2014 High School	0.000
2013-2014 Total	223.869

Fall 2013 Enrollment	227	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$445,873
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,771,577	\$2,077,582	\$2,065,308
Federal Projects	\$124,056	\$134,761	\$121,240
State Projects	\$4,867	\$3,500	\$4,867
Classroom Site Project / Instructional Improvement	\$175,403	\$157,243	\$196,367
Schoolwide Project Total	\$3,075,903	\$2,373,086	\$2,387,782

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,942	\$0	\$2,821,613	\$230,348	\$3,075,903
Percentage Of Total Revenues	0.78%	0.00%	91.73%	7.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$322,094	\$276,788
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$67,655	\$58,847
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$389,749	\$335,635
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$389,749	\$335,635

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$46,011
Equipment	\$513,151
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	229.108
2011-2012 Total	229.108
2012-2013 Elementary	0.000
2012-2013 High School	293.863
2012-2013 Total	293.863
2013-2014 Elementary	0.000
2013-2014 High School	357.257
2013-2014 Total	357.257

Fall 2013 Enrollment	361	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$594,217
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,181,985	\$1,019,422	\$1,061,086
Federal Projects	\$51,261	\$58,149	\$51,261
State Projects	\$3,482	\$0	\$3,482
Classroom Site Project / Instructional Improvement	\$69,658	\$67,011	\$49,322
Schoolwide Project Total	\$1,306,386	\$1,144,582	\$1,165,151

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,769	\$0	\$1,072,749	\$85,868	\$1,306,386
Percentage Of Total Revenues	11.31%	0.00%	82.12%	6.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$98,500	\$98,880
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$98,500	\$98,880
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$98,500	\$98,880

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,500
Equipment	\$391,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	114.933
2011-2012 Total	114.933
2012-2013 Elementary	0.000
2012-2013 High School	119.435
2012-2013 Total	119.435
2013-2014 Elementary	0.000
2013-2014 High School	135.820
2013-2014 Total	135.820

Fall 2013 Enrollment	136	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$288,773

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,631,467	\$1,890,633	\$2,145,532
Federal Projects	\$231,019	\$250,147	\$229,113
State Projects	\$1,709	\$0	\$1,709
Classroom Site Project / Instructional Improvement	\$144,961	\$132,543	\$132,026
Schoolwide Project Total	\$3,009,156	\$2,273,323	\$2,508,380

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$106,093	\$0	\$2,441,245	\$461,818	\$3,009,156
Percentage Of Total Revenues	3.53%	0.00%	81.13%	15.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$362,681	\$276,786
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$136,429	\$104,118
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$499,110	\$380,904
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$499,110	\$380,904

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$21,187
Equipment	\$191,730
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	241.105
2011-2012 High School	0.000
2011-2012 Total	241.105
2012-2013 Elementary	278.175
2012-2013 High School	0.000
2012-2013 Total	278.175
2013-2014 Elementary	337.456
2013-2014 High School	0.000
2013-2014 Total	337.456

Fall 2013 Enrollment	359	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$707,045
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$535,095	\$472,655	\$392,026
Federal Projects	\$62,458	\$62,537	\$62,458
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,614	\$33,137	\$23,903
Schoolwide Project Total	\$631,167	\$568,329	\$478,387

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40	\$0	\$538,580	\$92,547	\$631,167
Percentage Of Total Revenues	0.01%	0.00%	85.33%	14.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$70,460	\$40,443
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$35,120	\$20,158
Multiple Disabilities	\$34,165	\$19,609
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$139,745	\$80,210
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,745	\$80,210

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,897
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	59.328
2011-2012 High School	12.930
2011-2012 Total	72.258
2012-2013 Elementary	70.868
2012-2013 High School	0.000
2012-2013 Total	70.868
2013-2014 Elementary	70.912
2013-2014 High School	0.000
2013-2014 Total	70.912

Fall 2013 Enrollment	73	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$143,322
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$323,783	\$272,629	\$245,982
Federal Projects	\$29,237	\$94,768	\$25,644
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,887	\$18,610	\$14,254
Schoolwide Project Total	\$370,907	\$386,007	\$285,880

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,390	\$0	\$336,280	\$29,237	\$370,907
Percentage Of Total Revenues	1.45%	0.00%	90.66%	7.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$27,750
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$6,618	\$7,197
Multiple Disabilities	\$6,000	\$7,864
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,337
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,618	\$44,148
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	\$32,618	\$44,148

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	76.703
2011-2012 Total	76.703
2012-2013 Elementary	0.000
2012-2013 High School	61.613
2012-2013 Total	61.613
2013-2014 Elementary	0.000
2013-2014 High School	35.265
2013-2014 Total	35.265

Fall 2013 Enrollment	34	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$50,097
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,084,735	\$3,203,101	\$3,025,091
Federal Projects	\$16,635	\$19,000	\$16,635
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$97,746	\$65,280	\$97,746
Schoolwide Project Total	\$3,199,116	\$3,287,381	\$3,139,472

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,738,327	\$0	\$1,444,154	\$16,635	\$3,199,116
Percentage Of Total Revenues	54.34%	0.00%	45.14%	0.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,716	\$0
Other Health Impairments	\$13,717	\$19,552
Specific Learning Disability	\$72,017	\$78,208
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,862	\$32,586
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$114,312	\$130,346
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$114,312	\$130,346

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,354,606
Site Improvements	\$0
Buildings & Building Improvements	\$3,875,775
Equipment	\$465,350
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	201.120
2011-2012 High School	5.000
2011-2012 Total	206.120
2012-2013 Elementary	201.978
2012-2013 High School	0.380
2012-2013 Total	202.358
2013-2014 Elementary	210.946
2013-2014 High School	0.000
2013-2014 Total	210.946

Fall 2013 Enrollment	210	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$1,203,429
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,076,018	\$1,742,905	\$1,836,463
Federal Projects	\$20,631	\$23,388	\$20,631
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$109,824	\$80,076	\$109,894
Schoolwide Project Total	\$2,206,473	\$1,846,369	\$1,966,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$507,061	\$0	\$1,678,781	\$20,631	\$2,206,473
Percentage Of Total Revenues	22.98%	0.00%	76.08%	0.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$51,230	\$51,230
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,230	\$51,230
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,230	\$51,230

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$566,272
Site Improvements	\$0
Buildings & Building Improvements	\$2,559,810
Equipment	\$77,661
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	235.833
2011-2012 High School	0.000
2011-2012 Total	235.833
2012-2013 Elementary	227.413
2012-2013 High School	0.000
2012-2013 Total	227.413
2013-2014 Elementary	244.919
2013-2014 High School	0.000
2013-2014 Total	244.919

Fall 2013 Enrollment	269	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$127,844

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,041,569	\$998,585	\$959,422
Federal Projects	\$21,039	\$17,485	\$21,039
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,474	\$62,730	\$67,004
Schoolwide Project Total	\$1,126,082	\$1,078,800	\$1,047,465

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$158,944	\$0	\$946,099	\$21,039	\$1,126,082
Percentage Of Total Revenues	14.11%	0.00%	84.02%	1.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,600	\$3,600
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,600	\$3,600
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,600	\$3,600

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$896,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,808,014
Equipment	\$46,901
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	154.888
2011-2012 High School	0.000
2011-2012 Total	154.888
2012-2013 Elementary	149.760
2012-2013 High School	0.000
2012-2013 Total	149.760
2013-2014 Elementary	134.926
2013-2014 High School	0.000
2013-2014 Total	134.926

Fall 2013 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$10,168

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$214,189	\$0	\$181,217
Federal Projects	\$245,201	\$0	\$286,874
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$11,313	\$0	\$7,809
Schoolwide Project Total	\$470,703	\$0	\$475,900

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$225,502	\$245,201	\$470,703
Percentage Of Total Revenues	0.00%	0.00%	47.91%	52.09%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$45,046
Site Improvements	\$0
Buildings & Building Improvements	\$117,672
Equipment	\$186,618
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	36.313
2011-2012 High School	0.000
2011-2012 Total	36.313
2012-2013 Elementary	46.550
2012-2013 High School	0.000
2012-2013 Total	46.550
2013-2014 Elementary	34.304
2013-2014 High School	0.000
2013-2014 Total	34.304

Fall 2013 Enrollment	34	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$113,396
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,585,871	\$9,081,822	\$7,866,570
Federal Projects	\$407,085	\$1,066,440	\$547,858
State Projects	\$0	\$6,000	\$0
Classroom Site Project / Instructional Improvement	\$562,476	\$643,970	\$495,846
Schoolwide Project Total	\$10,555,432	\$10,798,232	\$8,910,274

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,371,532	\$0	\$8,762,040	\$421,860	\$10,555,432
Percentage Of Total Revenues	12.99%	0.00%	83.01%	4.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$140,000	\$160,000
Emotional Disability	\$12,000	\$2,000
Hearing Impairments	\$30,000	\$0
Other Health Impairments	\$9,000	\$50,000
Specific Learning Disability	\$9,000	\$28,623
Mild, Moderate, Sev *	\$70,000	\$100,000
Multiple Disabilities	\$150,912	\$0
Multiple Disabilities with SSI **	\$44,900	\$115,931
Orthopedic Impairment	\$125,000	\$19,800
Speech/Language Impairment	\$120,000	\$53,945
Traumatic Brain Injury	\$10,000	\$5,000
Visual Impairment	\$7,000	\$0
Developmental Delay	\$3,000	\$10,000
Subtotal	\$730,812	\$545,299
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$730,812	\$545,299

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,375,957
Site Improvements	\$0
Buildings & Building Improvements	\$14,868,063
Equipment	\$2,130,905
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	919.208
2011-2012 High School	485.220
2011-2012 Total	1,404.428
2012-2013 Elementary	913.080
2012-2013 High School	455.638
2012-2013 Total	1,368.718
2013-2014 Elementary	916.919
2013-2014 High School	404.339
2013-2014 Total	1,321.258

Fall 2013 Enrollment	1,380	Number of Schools	4
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Year End Teacher FTE	66.00
Year End Teacher Salaries	\$2,858,912

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$594,744	\$687,639	\$632,009
Federal Projects	\$276,255	\$222,100	\$218,444
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,687	\$42,681	\$37,881
Schoolwide Project Total	\$909,686	\$952,420	\$888,334

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,632	\$0	\$579,799	\$276,255	\$909,686
Percentage Of Total Revenues	5.90%	0.00%	63.74%	30.37%	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	\$51,420	\$40,809
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,420	\$40,809
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,420	\$40,809

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	22.505
2011-2012 High School	0.000
2011-2012 Total	22.505
2012-2013 Elementary	70.735
2012-2013 High School	0.000
2012-2013 Total	70.735
2013-2014 Elementary	81.899
2013-2014 High School	0.000
2013-2014 Total	81.899

Fall 2013 Enrollment	89	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$247,484

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,714,981	\$3,348,466	\$3,488,794
Federal Projects	\$188,384	\$178,500	\$188,464
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$224,985	\$184,540	\$159,546
Schoolwide Project Total	\$4,128,350	\$3,711,506	\$3,836,804

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$452,040	\$0	\$3,487,926	\$188,384	\$4,128,350
Percentage Of Total Revenues	10.95%	0.00%	84.49%	4.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$55,000	\$138,687
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$8,490
Specific Learning Disability	\$41,850	\$53,958
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$44,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$41,850	\$81,900
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$182,700	\$283,035
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	\$182,700	\$283,035

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$71,759
Buildings & Building Improvements	\$7,309,338
Equipment	\$67,900
Construction in Progress	\$169,363

Average Daily Membership	Total Attending
2011-2012 Elementary	412.650
2011-2012 High School	82.698
2011-2012 Total	495.348
2012-2013 Elementary	349.948
2012-2013 High School	124.513
2012-2013 Total	474.460
2013-2014 Elementary	320.042
2013-2014 High School	141.991
2013-2014 Total	462.032

Fall 2013 Enrollment	495	Number of Schools	4
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Year End Teacher FTE	28.00
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Year End Teacher Salaries	\$504,580
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,141,557	\$1,971,215	\$2,117,408
Federal Projects	\$210,322	\$177,600	\$216,810
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$134,362	\$115,700	\$88,259
Schoolwide Project Total	\$2,486,241	\$2,264,515	\$2,422,477

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$177,825	\$0	\$2,098,094	\$210,322	\$2,486,241
Percentage Of Total Revenues	7.15%	0.00%	84.39%	8.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$38,760	\$77,450
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,260	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$32,500	\$23,139
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32,480	\$48,352
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$114,000	\$148,941
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	\$114,000	\$148,941

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$71,759
Buildings & Building Improvements	\$7,309,338
Equipment	\$67,900
Construction in Progress	\$169,363

Average Daily Membership	Total Attending
2011-2012 Elementary	269.560
2011-2012 High School	40.813
2011-2012 Total	310.373
2012-2013 Elementary	298.073
2012-2013 High School	33.665
2012-2013 Total	331.738
2013-2014 Elementary	276.550
2013-2014 High School	26.731
2013-2014 Total	303.281

Fall 2013 Enrollment	338	Number of Schools	2
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Year End Teacher FTE	19.00
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Year End Teacher Salaries	\$398,508
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,792,196	\$1,364,988	\$1,574,447
Federal Projects	\$168,653	\$149,500	\$168,653
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$116,014	\$79,375	\$67,439
Schoolwide Project Total	\$2,076,863	\$1,593,863	\$1,810,539

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,634	\$0	\$1,858,576	\$168,653	\$2,076,863
Percentage Of Total Revenues	2.39%	0.00%	89.49%	8.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$33,210	\$46,221
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$21,012
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$41,310	\$34,012
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,480	\$8,804
Developmental Delay	\$0	\$0
Subtotal	\$81,000	\$110,049
Gifted	\$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	\$110,049

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,362,600
Equipment	\$73,984
Construction in Progress	\$14,822

Average Daily Membership	Total Attending
2011-2012 Elementary	178.553
2011-2012 High School	24.490
2011-2012 Total	203.043
2012-2013 Elementary	230.483
2012-2013 High School	0.000
2012-2013 Total	230.483
2013-2014 Elementary	256.204
2013-2014 High School	0.000
2013-2014 Total	256.204

Fall 2013 Enrollment	284	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$280,342
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,001,942	\$1,018,480	\$1,276,991
Federal Projects	\$407,411	\$380,000	\$229,670
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$72,784	\$67,716	\$33,243
Schoolwide Project Total	\$1,482,137	\$1,466,196	\$1,539,904

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$109,147	\$0	\$965,555	\$407,435	\$1,482,137
Percentage Of Total Revenues	7.36%	0.00%	65.15%	27.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$35,000
Emotional Disability	\$18,950	\$20,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,480	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$15,897
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,430	\$70,897
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,430	\$70,897

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	121.100
2011-2012 Total	121.100
2012-2013 Elementary	0.000
2012-2013 High School	132.498
2012-2013 Total	132.498
2013-2014 Elementary	0.000
2013-2014 High School	128.686
2013-2014 Total	128.686

Fall 2013 Enrollment	137	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$351,199

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,730,187	\$1,700,012	\$1,854,081
Federal Projects	\$144,323	\$141,836	\$133,960
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$112,926	\$127,295	\$58,213
Schoolwide Project Total	\$1,987,436	\$1,969,143	\$2,046,254

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,065	\$0	\$1,642,927	\$230,444	\$1,987,436
Percentage Of Total Revenues	5.74%	0.00%	82.67%	11.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$62,000	\$65,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$20,000	\$19,890
Other Health Impairments	\$17,000	\$17,500
Specific Learning Disability	\$17,000	\$18,900
Mild, Moderate, Sev *	\$16,896	\$16,500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$33,490
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$132,896	\$171,280
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$132,896	\$171,280

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	261.948
2011-2012 High School	0.000
2011-2012 Total	261.948
2012-2013 Elementary	257.490
2012-2013 High School	0.000
2012-2013 Total	257.490
2013-2014 Elementary	220.222
2013-2014 High School	0.000
2013-2014 Total	220.222

Fall 2013 Enrollment	246	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$395,450	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,156,806	\$4,209,371	\$4,368,518
Federal Projects	\$270,582	\$275,000	\$270,582
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$282,371	\$291,759	\$209,138
Schoolwide Project Total	\$4,709,759	\$4,776,130	\$4,848,238

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$163,466	\$0	\$4,275,711	\$270,582	\$4,709,759
Percentage Of Total Revenues	3.47%	0.00%	90.78%	5.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,399
Emotional Disability	\$0	\$10,797
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$16,196
Specific Learning Disability	\$0	\$59,387
Mild, Moderate, Sev *	\$127,298	\$5,399
Multiple Disabilities	\$14,485	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,250	\$32,393
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$396	\$26,994
Subtotal	\$155,429	\$156,565
Gifted	\$0	\$26,911
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$155,429	\$183,476

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	2	4	9	9	19	4
8	K-8	9	10	11	12	9-12	K-12
1	50	0	0	0	0	0	50

Gifted Program Actual Expenditures	
K-8	\$26,911
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,286,018
Site Improvements	\$0
Buildings & Building Improvements	\$9,150,993
Equipment	\$679,673
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	558.043
2012-2013 High School	0.000
2012-2013 Total	558.043
2013-2014 Elementary	708.293
2013-2014 High School	0.000
2013-2014 Total	708.293

Fall 2013 Enrollment	777	Number of Schools	1
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Year End Teacher FTE	37.00
Year End Teacher Salaries	\$1,041,878

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,860,658	\$10,888,135	\$11,027,439
Federal Projects	\$590,226	\$366,397	\$571,372
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$839,744	\$782,099	\$821,008
Schoolwide Project Total	\$13,290,628	\$12,036,631	\$12,419,819

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$595,084	\$0	\$12,105,318	\$590,226	\$13,290,628
Percentage Of Total Revenues	4.48%	0.00%	91.08%	4.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$38,237	\$22,579
Emotional Disability	\$19,119	\$15,070
Hearing Impairments	\$0	\$11,340
Other Health Impairments	\$38,237	\$59,977
Specific Learning Disability	\$325,022	\$116,376
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$3,730
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$3,730
Speech/Language Impairment	\$229,429	\$153,875
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,730
Developmental Delay	\$76,477	\$30,039
Subtotal	\$726,521	\$420,446
Gifted	\$0	\$69,036
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$726,521	\$489,482

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	15	24	31	23	27	24	21
8	K-8	9	10	11	12	9-12	K-12
5	170	0	0	0	0	0	170

Gifted Program Actual Expenditures	
K-8	\$69,036
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$5,463,973
Site Improvements	\$0
Buildings & Building Improvements	\$23,401,076
Equipment	\$1,067,026
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	2,459.920
2011-2012 High School	0.000
2011-2012 Total	2,459.920
2012-2013 Elementary	2,787.345
2012-2013 High School	0.000
2012-2013 Total	2,787.345
2013-2014 Elementary	1,953.771
2013-2014 High School	0.000
2013-2014 Total	1,953.771

Fall 2013 Enrollment	2,109	Number of Schools	2
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Year End Teacher FTE	92.00
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Year End Teacher Salaries	\$2,417,528
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,764,387	\$5,423,850	\$5,169,210
Federal Projects	\$313,712	\$177,003	\$292,518
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$566,863	\$380,907	\$367,763
Schoolwide Project Total	\$6,644,962	\$5,981,760	\$5,829,491

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$404,741	\$0	\$5,926,509	\$313,712	\$6,644,962
Percentage Of Total Revenues	6.09%	0.00%	89.19%	4.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$23,457
Emotional Disability	\$0	\$9,383
Hearing Impairments	\$52,020	\$0
Other Health Impairments	\$0	\$4,691
Specific Learning Disability	\$1,668	\$79,752
Mild, Moderate, Sev *	\$394,090	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$65,678
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$52,401	\$0
Developmental Delay	\$0	\$14,074
Subtotal	\$500,179	\$197,035
Gifted	\$0	\$50,006
ELL Prog (Inc. Costs/Comp. Ins.)	\$17,554	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$517,733	\$247,041

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	6	3	3	10	8	2	8
8	K-8	9	10	11	12	9-12	K-12
5	45	0	0	0	0	0	45

Gifted Program Actual Expenditures	
K-8	\$50,006
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$3,692,785
Site Improvements	\$0
Buildings & Building Improvements	\$11,096,660
Equipment	\$567,002
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	948.346
2013-2014 High School	0.000
2013-2014 Total	948.346

Fall 2013 Enrollment	1,028	Number of Schools	1
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Year End Teacher FTE	44.00
Year End Teacher Salaries	\$1,398,801

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,693,869	\$4,514,898	\$4,594,165
Federal Projects	\$308,231	\$301,000	\$270,837
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$360,670	\$324,179	\$340,502
Schoolwide Project Total	\$5,362,770	\$5,140,077	\$5,205,504

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$202,449	\$0	\$4,852,090	\$308,231	\$5,362,770
Percentage Of Total Revenues	3.78%	0.00%	90.48%	5.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,440	\$3,968
Emotional Disability	\$4,220	\$3,968
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,440	\$3,968
Specific Learning Disability	\$71,744	\$79,359
Mild, Moderate, Sev *	\$0	\$3,968
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$50,643	\$59,519
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$16,881	\$7,936
Subtotal	\$160,368	\$162,686
Gifted	\$0	\$60,845
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$160,368	\$223,531

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	3	10	8	9	5	15
8	K-8	9	10	11	12	9-12	K-12
3	55	0	0	0	0	0	55

Gifted Program Actual Expenditures	
K-8	\$60,845
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,386,242
Site Improvements	\$0
Buildings & Building Improvements	\$9,359,508
Equipment	\$733,530
Construction in Progress	\$205,688

Average Daily Membership	Total Attending
2011-2012 Elementary	455.318
2011-2012 High School	0.000
2011-2012 Total	455.318
2012-2013 Elementary	713.093
2012-2013 High School	0.000
2012-2013 Total	713.093
2013-2014 Elementary	794.307
2013-2014 High School	0.000
2013-2014 Total	794.307

Fall 2013 Enrollment	856	Number of Schools	1
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Year End Teacher FTE	37.00
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Year End Teacher Salaries	\$1,063,560
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,828,335	\$4,960,823	\$5,000,852
Federal Projects	\$192,448	\$186,000	\$192,448
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$318,094	\$326,491	\$242,451
Schoolwide Project Total	\$5,338,877	\$5,473,314	\$5,435,751

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$279,367	\$0	\$4,867,062	\$192,448	\$5,338,877
Percentage Of Total Revenues	5.23%	0.00%	91.16%	3.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,790
Emotional Disability	\$0	\$9,579
Hearing Impairments	\$0	\$4,790
Other Health Impairments	\$0	\$19,159
Specific Learning Disability	\$202,348	\$71,844
Mild, Moderate, Sev *	\$0	\$9,579
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$62,265
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$4,790
Subtotal	\$202,348	\$186,796
Gifted	\$0	\$24,569
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$202,348	\$211,365

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	4	3	7	13	13	8	12
8	K-8	9	10	11	12	9-12	K-12
5	65	0	0	0	0	0	65

Gifted Program Actual Expenditures	
K-8	\$24,569
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$3,936,726
Site Improvements	\$0
Buildings & Building Improvements	\$13,409,480
Equipment	\$953,989
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	798.995
2013-2014 High School	0.000
2013-2014 Total	798.995

Fall 2013 Enrollment	860	Number of Schools	1
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Year End Teacher FTE	43.00
Year End Teacher Salaries	\$1,402,305

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,725,959	\$5,710,060	\$6,117,265
Federal Projects	\$296,995	\$188,000	\$278,599
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$480,398	\$429,537	\$363,724
Schoolwide Project Total	\$7,503,352	\$6,327,597	\$6,759,588

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$498,090	\$0	\$6,708,267	\$296,995	\$7,503,352
Percentage Of Total Revenues	6.64%	0.00%	89.40%	3.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$26,181
Emotional Disability	\$0	\$8,727
Hearing Impairments	\$0	\$5,818
Other Health Impairments	\$0	\$20,363
Specific Learning Disability	\$0	\$61,090
Mild, Moderate, Sev *	\$396,889	\$0
Multiple Disabilities	\$45,164	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$78,544
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,235	\$17,454
Subtotal	\$443,288	\$218,177
Gifted	\$0	\$51,972
ELL Prog (Inc. Costs/Comp. Ins.)	\$41,310	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$484,598	\$270,149

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	22	25	31	25	19	22	11
8	K-8	9	10	11	12	9-12	K-12
0	155	0	0	0	0	0	155

Gifted Program Actual Expenditures	
K-8	\$51,972
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,978,482
Site Improvements	\$0
Buildings & Building Improvements	\$11,936,074
Equipment	\$973,854
Construction in Progress	\$51,144

Average Daily Membership	Total Attending
2011-2012 Elementary	544.915
2011-2012 High School	0.000
2011-2012 Total	544.915
2012-2013 Elementary	940.895
2012-2013 High School	0.000
2012-2013 Total	940.895
2013-2014 Elementary	1,080.220
2013-2014 High School	0.000
2013-2014 Total	1,080.220

Fall 2013 Enrollment	1,152	Number of Schools	1
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Year End Teacher FTE	49.00
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Year End Teacher Salaries	\$1,567,626
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$514,252	\$455,245	\$535,704
Federal Projects	\$0	\$42,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,911	\$28,078	\$37,569
Schoolwide Project Total	\$548,163	\$525,323	\$573,273

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,432	\$0	\$489,965	\$49,766	\$548,163
Percentage Of Total Revenues	1.54%	0.00%	89.38%	9.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$62,926
Mild, Moderate, Sev *	\$63,309	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,309	\$62,926
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,309	\$62,926

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	70.615
2011-2012 Total	70.615
2012-2013 Elementary	0.000
2012-2013 High School	63.133
2012-2013 Total	63.133
2013-2014 Elementary	0.000
2013-2014 High School	64.753
2013-2014 Total	64.753

Fall 2013 Enrollment	63	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$199,558
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,177,766	\$2,975,000	\$2,647,604
Federal Projects	\$700,564	\$353,200	\$686,681
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$212,383	\$149,000	\$164,642
Schoolwide Project Total	\$4,090,713	\$3,477,200	\$3,498,927

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,346	\$0	\$3,348,803	\$700,564	\$4,090,713
Percentage Of Total Revenues	1.01%	0.00%	81.86%	17.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$83,000	\$84,967
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$83,000	\$84,967
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	\$83,000	\$84,967

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$23,590
Site Improvements	\$1,068
Buildings & Building Improvements	\$497,837
Equipment	\$105,505
Construction in Progress	\$61,678

Average Daily Membership	Total Attending
2011-2012 Elementary	484.133
2011-2012 High School	0.000
2011-2012 Total	484.133
2012-2013 Elementary	516.763
2012-2013 High School	0.000
2012-2013 Total	516.763
2013-2014 Elementary	511.852
2013-2014 High School	0.000
2013-2014 Total	511.852

Fall 2013 Enrollment	546	Number of Schools	2
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$100,360

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,904,481	\$2,117,023	\$1,934,490
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$161,030	\$111,166	\$77,000
Schoolwide Project Total	\$2,065,511	\$2,228,189	\$2,011,490

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,065,511	\$0	\$2,065,511
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$93,633	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$93,633	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$93,633	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	248.323
2011-2012 Total	248.323
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	251.636
2013-2014 Total	251.636

Fall 2013 Enrollment	328	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$333,051	\$416,607	\$388,847
Federal Projects	\$247	\$16,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$15,503	\$13,115	\$10,943
Schoolwide Project Total	\$348,801	\$445,722	\$399,790

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,698	\$0	\$330,856	\$247	\$348,801
Percentage Of Total Revenues	5.07%	0.00%	94.86%	0.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,000	\$3,682
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,100	\$6,054
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,100	\$9,736
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,100	\$9,736

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$518,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	58.838
2011-2012 High School	0.000
2011-2012 Total	58.838
2012-2013 Elementary	33.965
2012-2013 High School	0.000
2012-2013 Total	33.965
2013-2014 Elementary	33.659
2013-2014 High School	0.000
2013-2014 Total	33.659

Fall 2013 Enrollment	35	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$66,904

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$549,268	\$1,166,048	\$572,834
Federal Projects	\$1,838	\$0	\$630
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$31,495	\$36,150	\$36,133
Schoolwide Project Total	\$582,601	\$1,202,198	\$609,597

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,268	\$0	\$546,495	\$1,838	\$582,601
Percentage Of Total Revenues	5.88%	0.00%	93.80%	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	\$17,150	\$17,319
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,300	\$3,970
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,450	\$21,289
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	\$34,450	\$21,289

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$7,677
Buildings & Building Improvements	\$0
Equipment	\$36,790
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	164.215
2011-2012 High School	0.000
2011-2012 Total	164.215
2012-2013 Elementary	109.740
2012-2013 High School	0.000
2012-2013 Total	109.740
2013-2014 Elementary	66.211
2013-2014 High School	0.000
2013-2014 Total	66.211

Fall 2013 Enrollment	78	Number of Schools	2
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$122,963
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,037,436	\$2,161,128	\$1,932,490
Federal Projects	\$27,433	\$27,750	\$20,554
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$119,292	\$106,282	\$115,303
Schoolwide Project Total	\$2,184,161	\$2,295,160	\$2,068,347

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$479,210	\$0	\$1,677,518	\$27,433	\$2,184,161
Percentage Of Total Revenues	21.94%	0.00%	76.80%	1.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,000	\$31,137
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,800	\$51,136
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,800	\$82,273
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	\$63,800	\$82,273

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$293,675
Equipment	\$156,446
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	257.400
2011-2012 High School	0.000
2011-2012 Total	257.400
2012-2013 Elementary	244.110
2012-2013 High School	0.000
2012-2013 Total	244.110
2013-2014 Elementary	241.037
2013-2014 High School	0.000
2013-2014 Total	241.037

Fall 2013 Enrollment	256	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$288,263
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$796,955	\$862,500	\$1,191,836
Federal Projects	\$15,983	\$0	\$15,983
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,325	\$39,000	\$38,410
Schoolwide Project Total	\$876,263	\$901,500	\$1,246,229

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$360,361	\$0	\$422,809	\$93,093	\$876,263
Percentage Of Total Revenues	41.12%	0.00%	48.25%	10.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,000	\$13,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,000	\$13,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,000	\$13,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$19,522
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	154.035
2011-2012 Total	154.035
2012-2013 Elementary	0.000
2012-2013 High School	110.575
2012-2013 Total	110.575
2013-2014 Elementary	0.000
2013-2014 High School	111.735
2013-2014 Total	111.735

Fall 2013 Enrollment	110	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$254,407

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,856,340	\$1,811,375	\$1,845,674
Federal Projects	\$129,779	\$210,530	\$129,779
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$130,064	\$100,380	\$74,733
Schoolwide Project Total	\$2,116,183	\$2,122,285	\$2,050,186

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$715	\$0	\$1,985,689	\$129,779	\$2,116,183
Percentage Of Total Revenues	0.03%	0.00%	93.83%	6.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$3,538
Hearing Impairments	\$0	\$3,538
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$58,500	\$43,464
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$58,500	\$50,540
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,500	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,000	\$50,540

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$479,394
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	246.013
2011-2012 Total	246.013
2012-2013 Elementary	0.000
2012-2013 High School	258.793
2012-2013 Total	258.793
2013-2014 Elementary	0.000
2013-2014 High School	258.318
2013-2014 Total	258.318

Fall 2013 Enrollment	261	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$524,358
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,697,315	\$1,278,045	\$2,188,588
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$92,008	\$65,425	\$80,396
Schoolwide Project Total	\$1,789,323	\$1,343,470	\$2,268,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$170,841	\$0	\$1,618,482	\$0	\$1,789,323
Percentage Of Total Revenues	9.55%	0.00%	90.45%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$228
Specific Learning Disability	\$46,205	\$5,482
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$17,131
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,205	\$22,841
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	\$46,205	\$22,841

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$530,309
Site Improvements	\$0
Buildings & Building Improvements	\$2,165,446
Equipment	\$81,565
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	189.653
2011-2012 Total	189.653
2012-2013 Elementary	0.000
2012-2013 High School	196.500
2012-2013 Total	196.500
2013-2014 Elementary	0.000
2013-2014 High School	215.624
2013-2014 Total	215.624

Fall 2013 Enrollment	217	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$605,656

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,488,328	\$1,347,526	\$1,446,440
Federal Projects	\$313,100	\$255,581	\$303,503
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$87,346	\$52,690	\$69,533
Schoolwide Project Total	\$1,888,774	\$1,655,797	\$1,819,476

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$250,630	\$0	\$1,325,044	\$313,100	\$1,888,774
Percentage Of Total Revenues	13.27%	0.00%	70.15%	16.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,647	\$0
Hearing Impairments	\$8,324	\$7,648
Other Health Impairments	\$0	\$2,796
Specific Learning Disability	\$0	\$17,621
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,379	\$5,073
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,721	\$5,417
Subtotal	\$35,071	\$38,555
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	\$35,071	\$38,555

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$638,902
Equipment	\$164,518
Construction in Progress	\$1,327,132

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	112.388
2012-2013 High School	0.000
2012-2013 Total	112.388
2013-2014 Elementary	187.622
2013-2014 High School	0.000
2013-2014 Total	187.622

Fall 2013 Enrollment	218	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$22,784

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,241,668	\$3,086,014	\$2,958,273
Federal Projects	\$355,721	\$354,668	\$334,666
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$220,508	\$198,917	\$231,256
Schoolwide Project Total	\$3,817,897	\$3,639,599	\$3,524,195

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$66,286	\$328	\$3,395,562	\$355,721	\$3,817,897
Percentage Of Total Revenues	1.74%	0.01%	88.94%	9.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$205,451	\$206,226
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$205,451	\$206,226
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$205,451	\$206,226

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$66,250
Site Improvements	\$0
Buildings & Building Improvements	\$6,642,720
Equipment	\$737,916
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	442.723
2011-2012 High School	40.000
2011-2012 Total	482.723
2012-2013 Elementary	445.493
2012-2013 High School	40.000
2012-2013 Total	485.493
2013-2014 Elementary	450.010
2013-2014 High School	42.000
2013-2014 Total	492.010

Fall 2013 Enrollment	529	Number of Schools	1
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Year End Teacher FTE	27.00
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Year End Teacher Salaries	\$1,249,068
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,281,842	\$2,213,687	\$2,036,082
Federal Projects	\$307,285	\$300,761	\$317,116
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$184,817	\$157,636	\$138,265
Schoolwide Project Total	\$2,773,944	\$2,672,084	\$2,491,463

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,702	\$0	\$2,400,957	\$307,285	\$2,773,944
Percentage Of Total Revenues	2.37%	0.00%	86.55%	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	\$9,502	\$24,639
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,882	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,384	\$24,639
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,384	\$24,639

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$86,031
Buildings & Building Improvements	\$0
Equipment	\$293,095
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	231.233
2011-2012 High School	0.000
2011-2012 Total	231.233
2012-2013 Elementary	267.743
2012-2013 High School	0.000
2012-2013 Total	267.743
2013-2014 Elementary	356.084
2013-2014 High School	0.000
2013-2014 Total	356.084

Fall 2013 Enrollment	383	Number of Schools	1
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Year End Teacher FTE	34.00
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Year End Teacher Salaries	\$608,823
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$509,992	\$490,250	\$491,103
Federal Projects	\$30,603	\$30,161	\$30,603
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,090	\$36,083	\$54,979
Schoolwide Project Total	\$576,685	\$556,494	\$576,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$546,082	\$30,603	\$576,685
Percentage Of Total Revenues	0.00%	0.00%	94.69%	5.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,500	\$5,009
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,500	\$5,009
Specific Learning Disability	\$14,000	\$25,761
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,000	\$35,779
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,000	\$35,779

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	87.883
2011-2012 Total	87.883
2012-2013 Elementary	0.000
2012-2013 High School	66.793
2012-2013 Total	66.793
2013-2014 Elementary	0.000
2013-2014 High School	67.395
2013-2014 Total	67.395

Fall 2013 Enrollment	68	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$193,874

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,319,502	\$2,950,720	\$3,022,662
Federal Projects	\$33,971	\$33,187	\$33,971
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$196,954	\$117,902	\$175,275
Schoolwide Project Total	\$3,550,427	\$3,101,809	\$3,231,908

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$611,153	\$0	\$2,905,303	\$33,971	\$3,550,427
Percentage Of Total Revenues	17.21%	0.00%	81.83%	0.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,188	\$3,127
Emotional Disability	\$7,014	\$7,819
Hearing Impairments	\$0	\$1,173
Other Health Impairments	\$7,406	\$7,036
Specific Learning Disability	\$15,974	\$17,201
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,660	\$2,736
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,242	\$39,092
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,242	\$39,092

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$36,665
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	221.618
2011-2012 High School	141.420
2011-2012 Total	363.038
2012-2013 Elementary	243.028
2012-2013 High School	165.215
2012-2013 Total	408.243
2013-2014 Elementary	239.731
2013-2014 High School	170.403
2013-2014 Total	410.133

Fall 2013 Enrollment	410	Number of Schools	1
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Year End Teacher FTE	31.00
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Year End Teacher Salaries	\$105,648
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,914,126	\$1,823,629	\$1,646,210
Federal Projects	\$21,925	\$20,965	\$21,925
State Projects	\$2,720	\$6,300	\$2,720
Classroom Site Project / Instructional Improvement	\$123,968	\$126,295	\$101,860
Schoolwide Project Total	\$2,062,739	\$1,977,189	\$1,772,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$185,159	\$0	\$1,855,655	\$21,925	\$2,062,739
Percentage Of Total Revenues	8.98%	0.00%	89.96%	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	\$41,801	\$7,191
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,801	\$7,191
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,801	\$7,191

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,219,220
Equipment	\$159,471
Construction in Progress	\$57,645

Average Daily Membership	Total Attending
2011-2012 Elementary	38.393
2011-2012 High School	213.175
2011-2012 Total	251.568
2012-2013 Elementary	45.558
2012-2013 High School	206.355
2012-2013 Total	251.913
2013-2014 Elementary	38.951
2013-2014 High School	213.093
2013-2014 Total	252.045

Fall 2013 Enrollment	254	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$140,000
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,151,549	\$1,714,378	\$1,525,846
Federal Projects	\$223,658	\$300,927	\$230,565
State Projects	\$1,930	\$0	\$3,662
Classroom Site Project / Instructional Improvement	\$80,029	\$119,648	\$49,086
Schoolwide Project Total	\$1,457,166	\$2,134,953	\$1,809,159

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,487	\$0	\$1,087,023	\$341,656	\$1,457,166
Percentage Of Total Revenues	1.95%	0.00%	74.60%	23.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,100	\$14,390
Hearing Impairments	\$25,100	\$12,871
Other Health Impairments	\$13,505	\$10,500
Specific Learning Disability	\$25,000	\$25,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$26,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$88,705	\$88,761
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	\$88,705	\$88,761

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	153.168
2011-2012 High School	0.000
2011-2012 Total	153.168
2012-2013 Elementary	132.390
2012-2013 High School	0.000
2012-2013 Total	132.390
2013-2014 Elementary	152.446
2013-2014 High School	0.000
2013-2014 Total	152.446

Fall 2013 Enrollment	171	Number of Schools	2
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$205,444

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$688,441	\$649,755	\$627,466
Federal Projects	\$71,862	\$63,458	\$71,862
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,916	\$53,000	\$43,269
Schoolwide Project Total	\$805,219	\$766,213	\$742,597

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,081	\$0	\$656,452	\$122,686	\$805,219
Percentage Of Total Revenues	3.24%	0.00%	81.52%	15.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,923	\$10,523
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,923	\$10,522
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,846	\$21,045
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,846	\$21,045

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$70,543
Buildings & Building Improvements	\$0
Equipment	\$34,243
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	88.465
2011-2012 High School	0.000
2011-2012 Total	88.465
2012-2013 Elementary	94.493
2012-2013 High School	0.000
2012-2013 Total	94.493
2013-2014 Elementary	91.283
2013-2014 High School	0.000
2013-2014 Total	91.283

Fall 2013 Enrollment	107	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$163,916

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,114,214	\$2,520,200	\$1,972,958
Federal Projects	\$21,542	\$25,000	\$21,542
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$111,452	\$82,000	\$72,054
Schoolwide Project Total	\$2,247,208	\$2,627,200	\$2,066,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$548,615	\$0	\$1,677,051	\$21,542	\$2,247,208
Percentage Of Total Revenues	24.41%	0.00%	74.63%	0.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$48,000	\$48,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$52,000	\$50,061
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$100,000	\$98,061
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,000	\$98,061

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	269.418
2011-2012 High School	0.000
2011-2012 Total	269.418
2012-2013 Elementary	243.415
2012-2013 High School	0.000
2012-2013 Total	243.415
2013-2014 Elementary	242.033
2013-2014 High School	0.000
2013-2014 Total	242.033

Fall 2013 Enrollment	268	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$445,880

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,143,463	\$994,295	\$991,726
Federal Projects	\$59,328	\$60,139	\$59,328
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$76,316	\$73,000	\$45,567
Schoolwide Project Total	\$1,279,107	\$1,127,434	\$1,096,621

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,676	\$0	\$1,159,554	\$102,877	\$1,279,107
Percentage Of Total Revenues	1.30%	0.00%	90.65%	8.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,213	\$36,913
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,214	\$36,912
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$72,427	\$73,825
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,427	\$73,825

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$163,128
Site Improvements	\$0
Buildings & Building Improvements	\$928,231
Equipment	\$327,106
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	153.315
2011-2012 High School	0.000
2011-2012 Total	153.315
2012-2013 Elementary	149.985
2012-2013 High School	0.000
2012-2013 Total	149.985
2013-2014 Elementary	163.130
2013-2014 High School	0.000
2013-2014 Total	163.130

Fall 2013 Enrollment	171	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$341,327
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,457,601	\$1,964,545	\$2,111,623
Federal Projects	\$0	\$168,861	\$214,068
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$165,019	\$89,310	\$83,269
Schoolwide Project Total	\$2,622,620	\$2,222,716	\$2,408,960

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,672	\$0	\$2,418,759	\$156,189	\$2,622,620
Percentage Of Total Revenues	1.82%	0.00%	92.23%	5.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,770	\$2,770
Emotional Disability	\$8,310	\$8,310
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,540	\$5,540
Specific Learning Disability	\$60,940	\$60,940
Mild, Moderate, Sev *	\$2,775	\$2,775
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$49,587	\$49,587
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,775	\$2,775
Subtotal	\$132,697	\$132,697
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$132,697	\$132,697

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	257.600
2011-2012 High School	0.000
2011-2012 Total	257.600
2012-2013 Elementary	352.305
2012-2013 High School	0.000
2012-2013 Total	352.305
2013-2014 Elementary	381.437
2013-2014 High School	0.000
2013-2014 Total	381.437

Fall 2013 Enrollment	428	Number of Schools	2
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$772,707
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,106,650	\$2,733,841	\$3,456,436
Federal Projects	\$0	\$253,662	\$267,615
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,630	\$113,265	\$37,130
Schoolwide Project Total	\$4,125,280	\$3,100,768	\$3,761,181

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$489,188	\$0	\$3,368,453	\$267,639	\$4,125,280
Percentage Of Total Revenues	11.86%	0.00%	81.65%	6.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$27,500	\$27,500
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,500	\$12,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$50,100	\$50,100
Mild, Moderate, Sev *	\$7,500	\$7,500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,250	\$18,250
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$115,850	\$115,850
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	\$115,850	\$115,850

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$297,371
Site Improvements	\$0
Buildings & Building Improvements	\$5,248,092
Equipment	\$782,460
Construction in Progress	\$319,864

Average Daily Membership	Total Attending
2011-2012 Elementary	167.878
2011-2012 High School	205.715
2011-2012 Total	373.593
2012-2013 Elementary	173.190
2012-2013 High School	223.288
2012-2013 Total	396.478
2013-2014 Elementary	192.147
2013-2014 High School	236.195
2013-2014 Total	428.342

Fall 2013 Enrollment	439	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$759,306
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,112,986	\$1,855,619	\$2,292,622
Federal Projects	\$32,205	\$59,880	\$32,205
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$77,030	\$62,889	\$77,030
Schoolwide Project Total	\$2,222,221	\$1,978,388	\$2,401,857

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$828,567	\$61,376	\$1,300,073	\$32,205	\$2,222,221
Percentage Of Total Revenues	37.29%	2.76%	58.50%	1.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$15,428
Emotional Disability	\$0	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$10,000
Specific Learning Disability	\$0	\$10,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$70,310	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$7,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$5,000
Subtotal	\$70,310	\$52,428
Gifted	\$0	\$2,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$70,310	\$54,428

* Intellectual Disability; ** Severe Sensory Impairment

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

Gifted Program Actual Expenditures	
K-8	\$2,000
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$942,242
Equipment	\$0
Construction in Progress	\$10,880

Average Daily Membership	Total Attending
2011-2012 Elementary	186.970
2011-2012 High School	0.000
2011-2012 Total	186.970
2012-2013 Elementary	171.115
2012-2013 High School	0.000
2012-2013 Total	171.115
2013-2014 Elementary	177.153
2013-2014 High School	0.000
2013-2014 Total	177.153

Fall 2013 Enrollment	192	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$877,839
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,736,431	\$1,626,975	\$1,701,360
Federal Projects	\$109,535	\$114,094	\$109,535
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$116,687	\$105,905	\$116,687
Schoolwide Project Total	\$1,962,653	\$1,846,974	\$1,927,582

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$87,893	\$0	\$1,765,225	\$109,535	\$1,962,653
Percentage Of Total Revenues	4.48%	0.00%	89.94%	5.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,236	\$4,248
Hearing Impairments	\$14,119	\$14,163
Other Health Impairments	\$4,236	\$4,248
Specific Learning Disability	\$55,064	\$55,236
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,236	\$4,248
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$55,064	\$55,236
Traumatic Brain Injury	\$4,236	\$4,248
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$141,191	\$141,627
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$141,191	\$141,627

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$15,134
Site Improvements	\$0
Buildings & Building Improvements	\$60,536
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	241.565
2011-2012 High School	0.000
2011-2012 Total	241.565
2012-2013 Elementary	260.210
2012-2013 High School	0.000
2012-2013 Total	260.210
2013-2014 Elementary	254.172
2013-2014 High School	0.000
2013-2014 Total	254.172

Fall 2013 Enrollment	284	Number of Schools	2
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$289,234

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,777,470	\$2,433,089	\$2,936,215
Federal Projects	\$46,869	\$42,977	\$46,869
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$185,555	\$177,700	\$169,415
Schoolwide Project Total	\$3,009,894	\$2,653,766	\$3,152,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,111	\$0	\$2,909,914	\$46,869	\$3,009,894
Percentage Of Total Revenues	1.76%	0.00%	96.68%	1.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$50,000	\$50,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$15,000	\$8,625
Other Health Impairments	\$16,600	\$20,000
Specific Learning Disability	\$50,000	\$52,500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,400	\$38,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$168,000	\$169,625
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$168,000	\$169,625

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	409.628
2011-2012 High School	0.000
2011-2012 Total	409.628
2012-2013 Elementary	422.953
2012-2013 High School	0.000
2012-2013 Total	422.953
2013-2014 Elementary	419.871
2013-2014 High School	0.000
2013-2014 Total	419.871

Fall 2013 Enrollment	468	Number of Schools	2
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$180,000
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$315,819	\$284,519	\$283,166
Federal Projects	\$4,903	\$4,308	\$4,904
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,387	\$27,668	\$20,645
Schoolwide Project Total	\$343,109	\$316,495	\$308,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,578	\$0	\$319,628	\$4,903	\$343,109
Percentage Of Total Revenues	5.41%	0.00%	93.16%	1.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,990	\$13,103
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$13,103
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,990	\$13,103

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	40.165
2011-2012 High School	0.000
2011-2012 Total	40.165
2012-2013 Elementary	44.445
2012-2013 High School	0.000
2012-2013 Total	44.445
2013-2014 Elementary	47.230
2013-2014 High School	0.000
2013-2014 Total	47.230

Fall 2013 Enrollment	53	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$9,471
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$540,462	\$549,370	\$518,172
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$41,281	\$38,430	\$41,281
Schoolwide Project Total	\$581,743	\$587,800	\$559,453

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$581,743	\$0	\$581,743
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,000	\$1,653
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$4,000	\$1,653
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	\$4,000	\$1,653

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,740
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	83.088
2011-2012 High School	0.000
2011-2012 Total	83.088
2012-2013 Elementary	82.118
2012-2013 High School	0.000
2012-2013 Total	82.118
2013-2014 Elementary	82.510
2013-2014 High School	0.000
2013-2014 Total	82.510

Fall 2013 Enrollment	89	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,003,542	\$1,521,989	\$1,600,608
Federal Projects	\$68,728	\$80,707	\$75,380
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$121,218	\$62,107	\$79,263
Schoolwide Project Total	\$2,193,488	\$1,664,803	\$1,755,251

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$205,628	\$0	\$1,804,394	\$183,466	\$2,193,488
Percentage Of Total Revenues	9.37%	0.00%	82.26%	8.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$20,523	\$15,281
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,523	\$15,281
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	\$20,523	\$15,281

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$258,290
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$335,704
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	174.683
2011-2012 High School	0.000
2011-2012 Total	174.683
2012-2013 Elementary	202.373
2012-2013 High School	0.000
2012-2013 Total	202.373
2013-2014 Elementary	263.439
2013-2014 High School	0.000
2013-2014 Total	263.439

Fall 2013 Enrollment	287	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$600,001
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,002,979	\$1,010,450	\$1,097,644
Federal Projects	\$53,219	\$59,968	\$53,219
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$64,497	\$70,280	\$68,755
Schoolwide Project Total	\$1,120,695	\$1,140,698	\$1,219,618

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$125,135	\$0	\$942,341	\$53,219	\$1,120,695
Percentage Of Total Revenues	11.17%	0.00%	84.09%	4.75%	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	\$40,401	\$37,993
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,100	\$24,544
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,501	\$62,537
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,501	\$62,537

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$628,967
Site Improvements	\$0
Buildings & Building Improvements	\$1,067,018
Equipment	\$21,141
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	130.543
2011-2012 High School	0.000
2011-2012 Total	130.543
2012-2013 Elementary	147.273
2012-2013 High School	0.000
2012-2013 Total	147.273
2013-2014 Elementary	137.219
2013-2014 High School	0.000
2013-2014 Total	137.219

Fall 2013 Enrollment	143	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$118,100

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,817,960	\$1,803,106	\$1,816,951
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$130,311	\$130,741	\$116,683
Schoolwide Project Total	\$1,948,271	\$1,933,847	\$1,933,634

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,948,271	\$0	\$1,948,271
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$600
Emotional Disability	\$0	\$2,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$800
Specific Learning Disability	\$0	\$2,500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$500
Speech/Language Impairment	\$0	\$1,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$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	\$0	\$8,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	343.069
2011-2012 Total	343.069
2012-2013 Elementary	0.000
2012-2013 High School	258.115
2012-2013 Total	258.115
2013-2014 Elementary	0.000
2013-2014 High School	260.709
2013-2014 Total	260.709

Fall 2013 Enrollment	259	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$452,668

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,479,009	\$1,390,831	\$1,433,687
Federal Projects	\$0	\$2,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$88,981	\$80,340	\$35,325
Schoolwide Project Total	\$1,567,990	\$1,473,171	\$1,469,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$268,612	\$0	\$1,299,378	\$0	\$1,567,990
Percentage Of Total Revenues	17.13%	0.00%	82.87%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$117,000	\$129,865
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$117,000	\$129,865
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	\$117,000	\$129,865

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	195.335
2011-2012 High School	0.000
2011-2012 Total	195.335
2012-2013 Elementary	186.143
2012-2013 High School	0.000
2012-2013 Total	186.143
2013-2014 Elementary	180.063
2013-2014 High School	0.000
2013-2014 Total	180.063

Fall 2013 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$532,446
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$379,461	\$545,671	\$567,318
Federal Projects	\$0	\$34,874	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,306	\$29,318	\$19,491
Schoolwide Project Total	\$396,767	\$609,863	\$586,809

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,381	\$0	\$391,386	\$0	\$396,767
Percentage Of Total Revenues	1.36%	0.00%	98.64%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,109	\$15,015
Specific Learning Disability	\$24,437	\$10,012
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$12,219	\$5,006
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,219	\$5,006
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,984	\$35,039
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,984	\$35,039

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$209,496
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$32,048
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	88.155
2011-2012 High School	12.963
2011-2012 Total	101.118
2012-2013 Elementary	61.055
2012-2013 High School	20.025
2012-2013 Total	81.080
2013-2014 Elementary	38.995
2013-2014 High School	14.211
2013-2014 Total	53.205

Fall 2013 Enrollment	50	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$147,135
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,189,997	\$1,100,279	\$1,133,317
Federal Projects	\$122,554	\$128,163	\$122,554
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,368	\$72,572	\$17,083
Schoolwide Project Total	\$1,375,919	\$1,301,014	\$1,272,954

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,237	\$0	\$1,132,692	\$197,990	\$1,375,919
Percentage Of Total Revenues	3.29%	0.00%	82.32%	14.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,680
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,434	\$18,217
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$28,854	\$23,812
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,452	\$0
Subtotal	\$54,740	\$46,709
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	\$54,740	\$46,709

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$113,108
Site Improvements	\$0
Buildings & Building Improvements	\$639,073
Equipment	\$160,553
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	179.730
2011-2012 High School	0.000
2011-2012 Total	179.730
2012-2013 Elementary	165.158
2012-2013 High School	0.000
2012-2013 Total	165.158
2013-2014 Elementary	160.049
2013-2014 High School	0.000
2013-2014 Total	160.049

Fall 2013 Enrollment	177	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$429,132
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,652,612	\$1,502,466	\$1,380,607
Federal Projects	\$16,706	\$20,218	\$16,706
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$96,246	\$69,352	\$99,519
Schoolwide Project Total	\$1,765,564	\$1,592,036	\$1,496,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$279,066	\$0	\$1,469,792	\$16,706	\$1,765,564
Percentage Of Total Revenues	15.81%	0.00%	83.25%	0.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,875	\$6,494
Emotional Disability	\$6,875	\$6,493
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,875	\$6,493
Specific Learning Disability	\$6,875	\$6,493
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,500	\$25,973
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,500	\$25,973

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
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
2011-2012 Elementary	0.000
2011-2012 High School	199.593
2011-2012 Total	199.593
2012-2013 Elementary	0.000
2012-2013 High School	178.903
2012-2013 Total	178.903
2013-2014 Elementary	0.000
2013-2014 High School	194.464
2013-2014 Total	194.464

Fall 2013 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$117,049

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$532,425	\$449,446	\$475,040
Federal Projects	\$11,196	\$11,000	\$11,196
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,326	\$25,134	\$37,809
Schoolwide Project Total	\$579,947	\$485,580	\$524,045

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,092	\$0	\$558,659	\$11,196	\$579,947
Percentage Of Total Revenues	1.74%	0.00%	96.33%	1.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,709	\$3,925
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,709	\$3,925
Mild, Moderate, Sev *	\$3,709	\$3,925
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,709	\$3,926
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,836	\$15,701
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	\$14,836	\$15,701

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,320
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	71.635
2011-2012 High School	0.000
2011-2012 Total	71.635
2012-2013 Elementary	71.995
2012-2013 High School	0.000
2012-2013 Total	71.995
2013-2014 Elementary	77.219
2013-2014 High School	0.000
2013-2014 Total	77.219

Fall 2013 Enrollment	77	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$93,913
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$401,355	\$435,985	\$395,244
Federal Projects	\$44,036	\$45,166	\$44,501
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,200	\$29,785	\$33,030
Schoolwide Project Total	\$473,591	\$510,936	\$472,775

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,027	\$0	\$426,528	\$44,036	\$473,591
Percentage Of Total Revenues	0.64%	0.00%	90.06%	9.30%	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	\$2,405	\$3,700
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$10,000	\$13,010
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,405	\$17,910
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	\$12,405	\$17,910

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	83.953
2011-2012 Total	83.953
2012-2013 Elementary	0.000
2012-2013 High School	75.100
2012-2013 Total	75.100
2013-2014 Elementary	0.000
2013-2014 High School	54.712
2013-2014 Total	54.712

Fall 2013 Enrollment	59	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$115,658
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,478,879	\$1,339,684	\$1,362,164
Federal Projects	\$118,891	\$143,278	\$134,884
State Projects	\$4,190	\$5,500	\$4,190
Classroom Site Project / Instructional Improvement	\$95,205	\$94,540	\$98,891
Schoolwide Project Total	\$1,697,165	\$1,583,002	\$1,600,129

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,828	\$0	\$1,456,237	\$205,100	\$1,697,165
Percentage Of Total Revenues	2.11%	0.00%	85.80%	12.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$114,638	\$116,351
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$114,638	\$116,351
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	\$114,638	\$116,351

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$446,669
Site Improvements	\$1,645,066
Buildings & Building Improvements	\$0
Equipment	\$477,637
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	171.095
2011-2012 High School	70.068
2011-2012 Total	241.163
2012-2013 Elementary	166.420
2012-2013 High School	62.593
2012-2013 Total	229.013
2013-2014 Elementary	145.890
2013-2014 High School	51.032
2013-2014 Total	196.922

Fall 2013 Enrollment	206	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$417,592
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,469,948	\$6,258,675	\$6,012,211
Federal Projects	\$341,328	\$340,684	\$341,328
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$381,934	\$363,798	\$368,075
Schoolwide Project Total	\$7,193,210	\$6,963,157	\$6,721,614

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$816,000	\$0	\$5,835,357	\$541,853	\$7,193,210
Percentage Of Total Revenues	11.34%	0.00%	81.12%	7.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$42,370	\$40,453
Multiple Disabilities	\$42,370	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$33,000
Speech/Language Impairment	\$336,714	\$335,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$421,454	\$408,453
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	\$421,454	\$408,453

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$46,329
Site Improvements	\$0
Buildings & Building Improvements	\$24,971
Equipment	\$6,128,242
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	1,059.148
2011-2012 High School	0.000
2011-2012 Total	1,059.148
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

Fall 2013 Enrollment	1,041	Number of Schools	1
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Year End Teacher FTE	40.00
Year End Teacher Salaries	\$1,749,944

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,496,821	\$1,218,946	\$1,302,102
Federal Projects	\$142,143	\$175,912	\$140,524
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$90,701	\$53,712	\$76,816
Schoolwide Project Total	\$1,729,665	\$1,448,570	\$1,519,442

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$264,706	\$0	\$1,322,815	\$142,144	\$1,729,665
Percentage Of Total Revenues	15.30%	0.00%	76.48%	8.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,079	\$17,019
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5	\$4,133
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,614	\$3,161
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$4,698	\$24,313
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,698	\$24,313

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$42,349
Equipment	\$193,576
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	102.345
2012-2013 High School	0.000
2012-2013 Total	102.345
2013-2014 Elementary	196.891
2013-2014 High School	0.000
2013-2014 Total	196.891

Fall 2013 Enrollment	198	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$68,552
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,074,447	\$1,035,276	\$894,386
Federal Projects	\$34,483	\$29,000	\$34,483
State Projects	\$0	\$7,000	\$0
Classroom Site Project / Instructional Improvement	\$81,984	\$57,471	\$81,984
Schoolwide Project Total	\$1,190,914	\$1,128,747	\$1,010,853

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,619	\$0	\$1,152,812	\$34,483	\$1,190,914
Percentage Of Total Revenues	0.30%	0.00%	96.80%	2.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,236	\$17,280
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,236	\$17,280
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,236	\$17,280

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$147,571
Equipment	\$201,661
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	135.719
2011-2012 Total	135.719
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	115.249
2013-2014 Total	115.249

Fall 2013 Enrollment	146	Number of Schools	2
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$80,406
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,897,714	\$4,133,081	\$4,094,394
Federal Projects	\$54,593	\$0	\$54,593
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$296,435	\$218,788	\$275,483
Schoolwide Project Total	\$5,248,742	\$4,351,869	\$4,424,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$759,793	\$0	\$4,434,356	\$54,593	\$5,248,742
Percentage Of Total Revenues	14.48%	0.00%	84.48%	1.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$20,000
Emotional Disability	\$50,000	\$40,000
Hearing Impairments	\$12,000	\$10,000
Other Health Impairments	\$50,000	\$40,000
Specific Learning Disability	\$143,745	\$133,670
Mild, Moderate, Sev *	\$12,000	\$1,000
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	\$317,745	\$264,670
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	\$317,745	\$264,670

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$7,546,809
Equipment	\$567,678
Construction in Progress	\$25,235

Average Daily Membership	Total Attending
2011-2012 Elementary	280.305
2011-2012 High School	276.650
2011-2012 Total	556.955
2012-2013 Elementary	301.048
2012-2013 High School	295.723
2012-2013 Total	596.770
2013-2014 Elementary	303.761
2013-2014 High School	317.729
2013-2014 Total	621.489

Fall 2013 Enrollment	623	Number of Schools	1
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Year End Teacher FTE	53.00
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Year End Teacher Salaries	\$946,701
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,270,719	\$1,431,500	\$1,283,393
Federal Projects	\$200,513	\$202,000	\$200,513
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,882	\$118,000	\$72,551
Schoolwide Project Total	\$1,563,114	\$1,751,500	\$1,556,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,041	\$0	\$1,346,560	\$200,513	\$1,563,114
Percentage Of Total Revenues	1.03%	0.00%	86.15%	12.83%	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	\$46,000	\$39,492
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,000	\$39,492
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	\$46,000	\$39,492

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$486,197
Equipment	\$465,967
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	44.955
2011-2012 High School	138.010
2011-2012 Total	182.965
2012-2013 Elementary	47.250
2012-2013 High School	120.710
2012-2013 Total	167.960
2013-2014 Elementary	56.023
2013-2014 High School	127.167
2013-2014 Total	183.189

Fall 2013 Enrollment	191	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$363,037
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,690,107	\$2,384,147	\$2,415,362
Federal Projects	\$0	\$0	\$0
State Projects	\$7,610	\$0	\$8,192
Classroom Site Project / Instructional Improvement	\$190,746	\$177,923	\$76,345
Schoolwide Project Total	\$2,888,463	\$2,562,070	\$2,499,899

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$445	\$0	\$2,888,018	\$0	\$2,888,463
Percentage Of Total Revenues	0.02%	0.00%	99.98%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$61,020	\$54,330
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$61,020	\$54,330
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,020	\$54,330

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$692,470
Equipment	\$279,231
Construction in Progress	\$5,591

Average Daily Membership	Total Attending
2011-2012 Elementary	8.882
2011-2012 High School	330.698
2011-2012 Total	339.580
2012-2013 Elementary	12.698
2012-2013 High School	353.548
2012-2013 Total	366.245
2013-2014 Elementary	0.000
2013-2014 High School	396.924
2013-2014 Total	396.924

Fall 2013 Enrollment	405	Number of Schools	4
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$1,091,984
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,162,524	\$1,943,699	\$1,915,246
Federal Projects	\$0	\$0	\$0
State Projects	\$4,400	\$0	\$5,253
Classroom Site Project / Instructional Improvement	\$156,602	\$136,102	\$111,213
Schoolwide Project Total	\$2,323,526	\$2,079,801	\$2,031,712

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$115	\$0	\$2,323,411	\$0	\$2,323,526
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$72,366	\$70,991
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$72,366	\$70,991
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	\$72,366	\$70,991

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$487,413
Equipment	\$203,529
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	285.966
2011-2012 Total	285.966
2012-2013 Elementary	0.000
2012-2013 High School	301.130
2012-2013 Total	301.130
2013-2014 Elementary	0.000
2013-2014 High School	316.393
2013-2014 Total	316.393

Fall 2013 Enrollment	310	Number of Schools	4
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$907,215

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,963,650	\$2,709,290	\$2,681,267
Federal Projects	\$699,406	\$569,445	\$660,884
State Projects	\$2,060	\$3,500	\$2,060
Classroom Site Project / Instructional Improvement	\$205,425	\$125,873	\$232,645
Schoolwide Project Total	\$3,870,541	\$3,408,108	\$3,576,856

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,575	\$514	\$3,137,046	\$699,406	\$3,870,541
Percentage Of Total Revenues	0.87%	0.01%	81.05%	18.07%	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	\$155,873	\$155,875
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$155,873	\$155,875
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$155,873	\$155,875

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$111,370
Equipment	\$806,400
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	378.220
2011-2012 High School	48.450
2011-2012 Total	426.670
2012-2013 Elementary	402.575
2012-2013 High School	42.245
2012-2013 Total	444.820
2013-2014 Elementary	401.583
2013-2014 High School	50.540
2013-2014 Total	452.123

Fall 2013 Enrollment	485	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$639,268
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$601,419	\$488,540	\$483,279
Federal Projects	\$13,066	\$13,066	\$13,066
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$31,045	\$29,764	\$22,361
Schoolwide Project Total	\$645,530	\$531,370	\$518,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$146,690	\$0	\$485,774	\$13,066	\$645,530
Percentage Of Total Revenues	22.72%	0.00%	75.25%	2.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,980	\$7,180
Emotional Disability	\$4,800	\$5,744
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,300	\$17,122
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,000	\$19,276
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,920	\$5,910
Subtotal	\$46,000	\$55,232
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,000	\$55,232

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	64.645
2013-2014 High School	0.000
2013-2014 Total	64.645

Fall 2013 Enrollment	73	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$164,628

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,536,830	\$6,348,788	\$5,878,863
Federal Projects	\$545,429	\$579,834	\$512,151
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$438,914	\$445,541	\$438,914
Schoolwide Project Total	\$7,521,173	\$7,374,163	\$6,829,928

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$240,987	\$0	\$6,734,757	\$545,429	\$7,521,173
Percentage Of Total Revenues	3.20%	0.00%	89.54%	7.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,788	\$13,844
Emotional Disability	\$21,573	\$27,684
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,788	\$13,844
Specific Learning Disability	\$151,020	\$193,800
Mild, Moderate, Sev *	\$10,788	\$13,844
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$10,788	\$13,844
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$215,745	\$276,860
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$215,745	\$276,860

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$792,161
Site Improvements	\$0
Buildings & Building Improvements	\$14,486,183
Equipment	\$775,674
Construction in Progress	\$15,471

Average Daily Membership	Total Attending
2011-2012 Elementary	844.155
2011-2012 High School	0.000
2011-2012 Total	844.155
2012-2013 Elementary	978.683
2012-2013 High School	0.000
2012-2013 Total	978.683
2013-2014 Elementary	1,098.579
2013-2014 High School	0.000
2013-2014 Total	1,098.579

Fall 2013 Enrollment	1,162	Number of Schools	1
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Year End Teacher FTE	52.00
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Year End Teacher Salaries	\$1,206,872
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$820,024	\$834,861	\$914,732
Federal Projects	\$16,499	\$22,561	\$16,499
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$54,027	\$58,540	\$34,197
Schoolwide Project Total	\$890,550	\$915,962	\$965,428

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,922	\$0	\$861,129	\$16,499	\$890,550
Percentage Of Total Revenues	1.45%	0.00%	96.70%	1.85%	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	\$32,261	\$25,351
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$25,351
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	\$32,261	\$25,351

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$49,214
Equipment	\$192,536
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	106.375
2011-2012 Total	106.375
2012-2013 Elementary	0.000
2012-2013 High School	124.970
2012-2013 Total	124.970
2013-2014 Elementary	0.000
2013-2014 High School	108.934
2013-2014 Total	108.934

Fall 2013 Enrollment	110	Number of Schools	2
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$148,093
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,057,811	\$588,538	\$558,096
Federal Projects	\$1,454,920	\$1,307,171	\$1,524,716
State Projects	\$7,772	\$0	\$1,799
Classroom Site Project / Instructional Improvement	\$45,016	\$32,958	\$23,387
Schoolwide Project Total	\$2,565,519	\$1,928,667	\$2,107,998

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$481,879	\$0	\$628,719	\$1,454,921	\$2,565,519
Percentage Of Total Revenues	18.78%	0.00%	24.51%	56.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,029	\$19,733
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,029	\$19,734
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,058	\$39,467
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,058	\$39,467

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	95.233
2011-2012 High School	0.000
2011-2012 Total	95.233
2012-2013 Elementary	103.403
2012-2013 High School	0.000
2012-2013 Total	103.403
2013-2014 Elementary	93.070
2013-2014 High School	0.000
2013-2014 Total	93.070

Fall 2013 Enrollment	36	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$328,657
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$739,210	\$685,798	\$679,719
Federal Projects	\$8,368	\$8,368	\$8,368
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,376	\$33,469	\$27,992
Schoolwide Project Total	\$792,954	\$727,635	\$716,079

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,664	\$0	\$750,922	\$8,368	\$792,954
Percentage Of Total Revenues	4.25%	0.00%	94.70%	1.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$3,858
Emotional Disability	\$0	\$0
Hearing Impairments	\$3,983	\$3,858
Other Health Impairments	\$11,950	\$11,574
Specific Learning Disability	\$27,884	\$19,290
Mild, Moderate, Sev *	\$3,983	\$3,858
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,900	\$23,147
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$7,716
Subtotal	\$71,700	\$73,301
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	\$71,700	\$73,301

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$516,339
Site Improvements	\$0
Buildings & Building Improvements	\$487,560
Equipment	\$96,300
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	105.418
2011-2012 High School	0.000
2011-2012 Total	105.418
2012-2013 Elementary	101.013
2012-2013 High School	0.000
2012-2013 Total	101.013
2013-2014 Elementary	103.762
2013-2014 High School	0.000
2013-2014 Total	103.762

Fall 2013 Enrollment	109	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$225,046
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,615,197	\$4,036,308	\$3,684,858
Federal Projects	\$98,197	\$67,682	\$98,197
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$315,028	\$339,488	\$243,481
Schoolwide Project Total	\$4,028,422	\$4,443,478	\$4,026,536

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,056	\$0	\$3,860,169	\$98,197	\$4,028,422
Percentage Of Total Revenues	1.74%	0.00%	95.82%	2.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$20,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$10,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$102,459	\$91,404
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$102,459	\$91,403
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$204,918	\$212,807
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	\$204,918	\$212,807

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,401,863
Site Improvements	\$0
Buildings & Building Improvements	\$5,104,101
Equipment	\$592,844
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	433.863
2011-2012 High School	75.708
2011-2012 Total	509.570
2012-2013 Elementary	578.830
2012-2013 High School	99.735
2012-2013 Total	678.565
2013-2014 Elementary	613.366
2013-2014 High School	105.498
2013-2014 Total	718.864

Fall 2013 Enrollment	755	Number of Schools	1
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Year End Teacher FTE	42.00
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Year End Teacher Salaries	\$1,759,201
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,322,487	\$3,526,506	\$3,600,373
Federal Projects	\$174,134	\$174,626	\$174,134
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$230,626	\$195,514	\$232,295
Schoolwide Project Total	\$3,727,247	\$3,896,646	\$4,006,802

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$304,800	\$0	\$3,248,313	\$174,134	\$3,727,247
Percentage Of Total Revenues	8.18%	0.00%	87.15%	4.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$37,025	\$37,025
Hearing Impairments	\$0	\$0
Other Health Impairments	\$35,333	\$35,333
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$58,435	\$58,435
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$20,117	\$20,117
Subtotal	\$150,910	\$150,910
Gifted	\$7,748	\$7,748
ELL Prog (Inc. Costs/Comp. Ins.)	\$23,045	\$23,045
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$181,703	\$181,703

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$69,790
Equipment	\$237,922
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	454.610
2011-2012 High School	25.585
2011-2012 Total	480.195
2012-2013 Elementary	481.600
2012-2013 High School	40.508
2012-2013 Total	522.108
2013-2014 Elementary	411.584
2013-2014 High School	63.982
2013-2014 Total	475.565

Fall 2013 Enrollment	498	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$996,378

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,064,356	\$11,392,094	\$11,225,982
Federal Projects	\$444,050	\$419,094	\$434,249
State Projects	\$4,800	\$3,500	\$4,800
Classroom Site Project / Instructional Improvement	\$752,303	\$585,021	\$625,091
Schoolwide Project Total	\$13,265,509	\$12,399,709	\$12,290,122

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$927,479	\$0	\$11,737,388	\$600,642	\$13,265,509
Percentage Of Total Revenues	6.99%	0.00%	88.48%	4.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$132,902	\$125,717
Emotional Disability	\$62,954	\$59,550
Hearing Impairments	\$13,990	\$13,233
Other Health Impairments	\$41,969	\$39,700
Specific Learning Disability	\$279,793	\$264,668
Mild, Moderate, Sev *	\$27,979	\$26,467
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$384,715	\$363,920
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$13,990	\$13,233
Subtotal	\$958,292	\$906,488
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	\$959,792	\$906,488

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$4,151,384
Site Improvements	\$0
Buildings & Building Improvements	\$21,946,688
Equipment	\$2,786,759
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	1,416.528
2011-2012 High School	198.690
2011-2012 Total	1,615.218
2012-2013 Elementary	1,419.620
2012-2013 High School	294.253
2012-2013 Total	1,713.873
2013-2014 Elementary	1,419.607
2013-2014 High School	403.559
2013-2014 Total	1,823.166

Fall 2013 Enrollment	1,912	Number of Schools	2
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Year End Teacher FTE	90.00
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Year End Teacher Salaries	\$3,683,636
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,279,763	\$2,596,642	\$2,238,685
Federal Projects	\$142,181	\$43,949	\$142,181
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$157,609	\$116,693	\$157,609
Schoolwide Project Total	\$2,579,553	\$2,757,284	\$2,538,475

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$141,187	\$0	\$2,199,092	\$239,274	\$2,579,553
Percentage Of Total Revenues	5.47%	0.00%	85.25%	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	\$66,405	\$74,855
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,405	\$74,855
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,405	\$74,855

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,151,872
Site Improvements	\$0
Buildings & Building Improvements	\$2,716,898
Equipment	\$747,487
Construction in Progress	\$301,011

Average Daily Membership	Total Attending
2011-2012 Elementary	376.245
2011-2012 High School	0.000
2011-2012 Total	376.245
2012-2013 Elementary	350.185
2012-2013 High School	0.000
2012-2013 Total	350.185
2013-2014 Elementary	328.145
2013-2014 High School	0.000
2013-2014 Total	328.145

Fall 2013 Enrollment	353	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$674,684
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,733,003	\$2,031,962	\$2,026,902
Federal Projects	\$192,207	\$174,000	\$192,207
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$125,528	\$110,969	\$82,801
Schoolwide Project Total	\$2,050,738	\$2,316,931	\$2,301,910

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,208	\$0	\$1,849,323	\$192,207	\$2,050,738
Percentage Of Total Revenues	0.45%	0.00%	90.18%	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	\$101,479	\$101,106
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$101,479	\$101,106
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,479	\$101,106

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$117,186
Site Improvements	\$0
Buildings & Building Improvements	\$5,032,044
Equipment	\$261,208
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	175.200
2011-2012 High School	73.548
2011-2012 Total	248.748
2012-2013 Elementary	140.803
2012-2013 High School	121.428
2012-2013 Total	262.230
2013-2014 Elementary	117.507
2013-2014 High School	136.232
2013-2014 Total	253.739

Fall 2013 Enrollment	259	Number of Schools	2
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Year End Teacher FTE	6.50
Year End Teacher Salaries	\$231,195

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,582,778	\$1,567,139	\$964,259
Federal Projects	\$80,522	\$78,708	\$115,381
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$102,328	\$71,000	\$76,817
Schoolwide Project Total	\$1,765,628	\$1,716,847	\$1,156,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,477	\$0	\$1,664,630	\$83,521	\$1,765,628
Percentage Of Total Revenues	0.99%	0.00%	94.28%	4.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$3,841
Hearing Impairments	\$0	\$424
Other Health Impairments	\$29,944	\$4,293
Specific Learning Disability	\$69,868	\$19,687
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$99,812	\$28,245
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$99,812	\$28,245

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$13,241
Equipment	\$80,645
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	264.500
2011-2012 Total	264.500
2012-2013 Elementary	0.000
2012-2013 High School	201.058
2012-2013 Total	201.058
2013-2014 Elementary	0.000
2013-2014 High School	223.430
2013-2014 Total	223.430

Fall 2013 Enrollment	221	Number of Schools	2
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$250,388
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$155,265	\$223,368	\$188,626
Federal Projects	\$22,290	\$2,700	\$22,290
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$9,358	\$9,100	\$11,688
Schoolwide Project Total	\$186,913	\$235,168	\$222,604

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,480	\$0	\$148,143	\$22,290	\$186,913
Percentage Of Total Revenues	8.82%	0.00%	79.26%	11.93%	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	\$3,250	\$940
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,250	\$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	\$3,250	\$940

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,537,566
Site Improvements	\$0
Buildings & Building Improvements	\$147,413
Equipment	\$43,040
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	29.793
2011-2012 High School	0.000
2011-2012 Total	29.793
2012-2013 Elementary	25.000
2012-2013 High School	0.000
2012-2013 Total	25.000
2013-2014 Elementary	20.356
2013-2014 High School	0.000
2013-2014 Total	20.356

Fall 2013 Enrollment	21	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$88,867

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,655,303	\$3,683,450	\$3,503,210
Federal Projects	\$1,047,088	\$1,032,994	\$1,047,088
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$233,122	\$177,463	\$134,467
Schoolwide Project Total	\$4,935,513	\$4,893,907	\$4,684,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$232,199	\$0	\$3,608,329	\$1,094,985	\$4,935,513
Percentage Of Total Revenues	4.70%	0.00%	73.11%	22.19%	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	\$197,685	\$193,415
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$197,685	\$193,415
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	\$197,685	\$193,415

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$385,035
Buildings & Building Improvements	\$61,102
Equipment	\$512,673
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	565.000
2011-2012 High School	0.000
2011-2012 Total	565.000
2012-2013 Elementary	565.338
2012-2013 High School	0.000
2012-2013 Total	565.338
2013-2014 Elementary	565.855
2013-2014 High School	0.000
2013-2014 Total	565.855

Fall 2013 Enrollment	627	Number of Schools	1
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Year End Teacher FTE	25.00
Year End Teacher Salaries	\$885,904

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$309,344	\$287,852	\$276,589
Federal Projects	\$21,542	\$14,750	\$21,542
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$21,668	\$23,500	\$24,475
Schoolwide Project Total	\$352,554	\$326,102	\$322,606

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,410	\$0	\$320,602	\$21,542	\$352,554
Percentage Of Total Revenues	2.95%	0.00%	90.94%	6.11%	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	\$500	\$1,138
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$500	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,000	\$1,138
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,000	\$1,138

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$14,388
Buildings & Building Improvements	\$0
Equipment	\$44,399
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	50.340
2011-2012 Total	50.340
2012-2013 Elementary	0.000
2012-2013 High School	42.528
2012-2013 Total	42.528
2013-2014 Elementary	0.000
2013-2014 High School	42.211
2013-2014 Total	42.211

Fall 2013 Enrollment	42	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$87,454
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$627,440	\$587,845	\$624,313
Federal Projects	\$8,783	\$8,783	\$8,783
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,605	\$45,758	\$38,658
Schoolwide Project Total	\$681,828	\$642,386	\$671,754

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,277	\$0	\$668,768	\$8,783	\$681,828
Percentage Of Total Revenues	0.63%	0.00%	98.08%	1.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$17,570	\$17,878
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,570	\$17,878
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,570	\$17,878

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$455,920
Equipment	\$62,323
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	97.270
2011-2012 High School	0.000
2011-2012 Total	97.270
2012-2013 Elementary	90.280
2012-2013 High School	0.000
2012-2013 Total	90.280
2013-2014 Elementary	96.214
2013-2014 High School	0.000
2013-2014 Total	96.214

Fall 2013 Enrollment	106	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$286,556

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$930,069	\$1,043,102	\$977,478
Federal Projects	\$117,548	\$100,364	\$101,172
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$66,328	\$52,200	\$49,596
Schoolwide Project Total	\$1,113,945	\$1,195,666	\$1,128,246

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,955	\$0	\$958,442	\$117,548	\$1,113,945
Percentage Of Total Revenues	3.41%	0.00%	86.04%	10.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$68,683	\$61,854
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$550	\$481
Speech/Language Impairment	\$68,682	\$61,854
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$137,915	\$124,189
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$137,915	\$124,189

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$3,475
Buildings & Building Improvements	\$5,248
Equipment	\$118,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	146.748
2011-2012 High School	0.000
2011-2012 Total	146.748
2012-2013 Elementary	141.715
2012-2013 High School	0.000
2012-2013 Total	141.715
2013-2014 Elementary	124.325
2013-2014 High School	0.000
2013-2014 Total	124.325

Fall 2013 Enrollment	135	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$353,967
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,474,997	\$3,938,344	\$3,555,145
Federal Projects	\$400,213	\$530,469	\$400,213
State Projects	\$0	\$119,417	\$0
Classroom Site Project / Instructional Improvement	\$215,321	\$172,140	\$135,876
Schoolwide Project Total	\$4,090,531	\$4,760,370	\$4,091,234

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,633	\$0	\$3,244,897	\$761,001	\$4,090,531
Percentage Of Total Revenues	2.07%	0.00%	79.33%	18.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,500	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,974	\$31,034
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,474	\$31,034
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,474	\$31,034

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,505,983
Equipment	\$161,432
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	448.103
2011-2012 High School	0.000
2011-2012 Total	448.103
2012-2013 Elementary	437.848
2012-2013 High School	0.000
2012-2013 Total	437.848
2013-2014 Elementary	492.524
2013-2014 High School	0.000
2013-2014 Total	492.524

Fall 2013 Enrollment	537	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$659,140

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,268,021	\$2,948,966	\$2,838,290
Federal Projects	\$266,318	\$213,294	\$266,318
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$242,124	\$190,765	\$184,564
Schoolwide Project Total	\$3,776,463	\$3,353,025	\$3,289,172

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$359,242	\$0	\$3,145,027	\$272,194	\$3,776,463
Percentage Of Total Revenues	9.51%	0.00%	83.28%	7.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$214,310	\$147,616
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$214,310	\$187,616
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$214,310	\$187,616

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,418,891
Site Improvements	\$0
Buildings & Building Improvements	\$3,941,971
Equipment	\$17,398
Construction in Progress	\$108,471

Average Daily Membership	Total Attending
2011-2012 Elementary	255.463
2011-2012 High School	0.000
2011-2012 Total	255.463
2012-2013 Elementary	242.717
2012-2013 High School	55.451
2012-2013 Total	298.168
2013-2014 Elementary	312.791
2013-2014 High School	130.178
2013-2014 Total	442.969

Fall 2013 Enrollment	439	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	\$4,312,952	\$6,479,295	\$6,210,512
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$268,916	\$266,774	\$208,455
Schoolwide Project Total	\$4,581,868	\$6,746,069	\$6,418,967

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,034	\$0	\$4,180,738	\$393,096	\$4,581,868
Percentage Of Total Revenues	0.18%	0.00%	91.25%	8.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$27,758	\$27,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$19,153	\$19,000
Specific Learning Disability	\$160,135	\$153,453
Mild, Moderate, Sev *	\$38,191	\$38,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32,628	\$32,628
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$39,155	\$39,000
Subtotal	\$317,020	\$309,081
Gifted	\$0	\$19,275
ELL Prog (Inc. Costs/Comp. Ins.)	\$19,275	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$336,295	\$328,356

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$109,567
Buildings & Building Improvements	\$0
Equipment	\$217,599
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	622.318
2011-2012 High School	0.000
2011-2012 Total	622.318
2012-2013 Elementary	634.265
2012-2013 High School	0.000
2012-2013 Total	634.265
2013-2014 Elementary	673.695
2013-2014 High School	0.000
2013-2014 Total	673.695

Fall 2013 Enrollment	725	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$880,173

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$931,167	\$903,374	\$887,406
Federal Projects	\$94,850	\$110,546	\$87,209
State Projects	\$3,500	\$3,500	\$3,500
Classroom Site Project / Instructional Improvement	\$67,772	\$73,857	\$82,059
Schoolwide Project Total	\$1,097,289	\$1,091,277	\$1,060,174

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,464	\$0	\$1,000,975	\$94,850	\$1,097,289
Percentage Of Total Revenues	0.13%	0.00%	91.22%	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	\$19,260	\$18,795
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$3,136	\$3,060
Developmental Delay	\$0	\$0
Subtotal	\$22,396	\$21,855
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,396	\$21,855

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$292,591
Equipment	\$325,463
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	14.995
2011-2012 High School	99.690
2011-2012 Total	114.685
2012-2013 Elementary	6.239
2012-2013 High School	111.409
2012-2013 Total	117.648
2013-2014 Elementary	9.763
2013-2014 High School	121.648
2013-2014 Total	131.411

Fall 2013 Enrollment	136	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$95,888
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$395,379	\$377,776	\$357,130
Federal Projects	\$0	\$4,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,051	\$18,979	\$16,566
Schoolwide Project Total	\$411,430	\$400,755	\$373,696

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$400	\$0	\$260,533	\$150,497	\$411,430
Percentage Of Total Revenues	0.10%	0.00%	63.32%	36.58%	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	\$9,243	\$18,824
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,243	\$18,824
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,243	\$18,824

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,492
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	36.035
2011-2012 Total	36.035
2012-2013 Elementary	0.000
2012-2013 High School	36.428
2012-2013 Total	36.428
2013-2014 Elementary	0.000
2013-2014 High School	29.404
2013-2014 Total	29.404

Fall 2013 Enrollment	36	Number of Schools	2
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$32,094
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,165,737	\$1,162,647	\$1,118,042
Federal Projects	\$23,179	\$81,592	\$58,028
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,777	\$67,316	\$92,865
Schoolwide Project Total	\$1,251,693	\$1,311,555	\$1,268,935

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,858	\$287,262	\$939,394	\$23,179	\$1,251,693
Percentage Of Total Revenues	0.15%	22.95%	75.05%	1.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$12,000	\$12,172
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,786	\$9,129
Mild, Moderate, Sev *	\$8,000	\$9,129
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,786	\$30,430
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$29,786	\$30,430

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	112.248
2011-2012 Total	112.248
2012-2013 Elementary	0.000
2012-2013 High School	135.615
2012-2013 Total	135.615
2013-2014 Elementary	0.000
2013-2014 High School	120.383
2013-2014 Total	120.383

Fall 2013 Enrollment	132	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$228,167
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,480,429	\$1,498,738	\$1,408,073
Federal Projects	\$164,084	\$144,548	\$192,585
State Projects	\$8,190	\$10,553	\$6,061
Classroom Site Project / Instructional Improvement	\$55,473	\$71,283	\$56,363
Schoolwide Project Total	\$1,708,176	\$1,725,122	\$1,663,082

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,531	\$0	\$1,470,101	\$222,544	\$1,708,176
Percentage Of Total Revenues	0.91%	0.00%	86.06%	13.03%	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	\$43,202	\$44,376
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,202	\$44,376
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	\$43,202	\$44,376

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	193.008
2011-2012 Total	193.008
2012-2013 Elementary	0.000
2012-2013 High School	215.232
2012-2013 Total	215.232
2013-2014 Elementary	0.000
2013-2014 High School	194.668
2013-2014 Total	194.668

Fall 2013 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$150,974
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$800,244	\$785,672	\$728,118
Federal Projects	\$136,325	\$121,569	\$144,737
State Projects	\$6,300	\$7,000	\$10,420
Classroom Site Project / Instructional Improvement	\$47,744	\$41,918	\$25,157
Schoolwide Project Total	\$990,613	\$956,159	\$908,432

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,497	\$0	\$770,252	\$178,864	\$990,613
Percentage Of Total Revenues	4.19%	0.00%	77.76%	18.06%	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	\$43,097	\$37,414
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,097	\$37,414
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	\$43,097	\$37,414

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	78.308
2011-2012 High School	0.000
2011-2012 Total	78.308
2012-2013 Elementary	102.670
2012-2013 High School	0.000
2012-2013 Total	102.670
2013-2014 Elementary	109.134
2013-2014 High School	0.000
2013-2014 Total	109.134

Fall 2013 Enrollment	111	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$88,638
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$932,214	\$1,603,617	\$1,607,513
Federal Projects	\$1,578,231	\$260,342	\$665,537
State Projects	\$154,394	\$12,857	\$129,110
Classroom Site Project / Instructional Improvement	\$105,438	\$75,779	\$34,793
Schoolwide Project Total	\$2,770,277	\$1,952,595	\$2,436,953

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,276	\$0	\$2,338,097	\$387,904	\$2,770,277
Percentage Of Total Revenues	1.60%	0.00%	84.40%	14.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$47,832	\$66,922
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,832	\$66,922
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,832	\$66,922

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	201.553
2011-2012 Total	201.553
2012-2013 Elementary	0.000
2012-2013 High School	213.688
2012-2013 Total	213.688
2013-2014 Elementary	0.000
2013-2014 High School	230.732
2013-2014 Total	230.732

Fall 2013 Enrollment	228	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$183,086

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,470,035	\$2,128,493	\$2,426,711
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$169,767	\$147,738	\$131,770
Schoolwide Project Total	\$2,639,802	\$2,276,231	\$2,558,481

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,639,802	\$0	\$2,639,802
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	\$2,500
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,200
Specific Learning Disability	\$0	\$1,600
Mild, Moderate, Sev *	\$0	\$1,200
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$9,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$9,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	305.538
2011-2012 Total	305.538
2012-2013 Elementary	0.000
2012-2013 High School	409.420
2012-2013 Total	409.420
2013-2014 Elementary	0.000
2013-2014 High School	369.439
2013-2014 Total	369.439

Fall 2013 Enrollment	371	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$713,628
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,652,964	\$1,514,933	\$1,675,050
Federal Projects	\$85,648	\$55,000	\$78,090
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$96,606	\$96,672	\$77,392
Schoolwide Project Total	\$1,835,218	\$1,666,605	\$1,830,532

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$224,384	\$0	\$1,525,186	\$85,648	\$1,835,218
Percentage Of Total Revenues	12.23%	0.00%	83.11%	4.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$25,000
Emotional Disability	\$15,000	\$25,000
Hearing Impairments	\$5,000	\$10,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$105,420	\$155,051
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$10,000	\$2,500
Speech/Language Impairment	\$10,000	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$10,000
Subtotal	\$165,420	\$237,551
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	\$165,420	\$237,551

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$331,006
Site Improvements	\$0
Buildings & Building Improvements	\$596,706
Equipment	\$82,535
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	223.930
2011-2012 High School	0.000
2011-2012 Total	223.930
2012-2013 Elementary	225.005
2012-2013 High School	0.000
2012-2013 Total	225.005
2013-2014 Elementary	219.798
2013-2014 High School	0.000
2013-2014 Total	219.798

Fall 2013 Enrollment	235	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$508,013
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$497,244	\$460,539	\$447,908
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$27,459	\$19,948	\$17,321
Schoolwide Project Total	\$524,703	\$480,487	\$465,229

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$112,859	\$0	\$411,844	\$0	\$524,703
Percentage Of Total Revenues	21.51%	0.00%	78.49%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$7,429
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$7,429
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$7,429

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,453
Equipment	\$165,745
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	126.753
2011-2012 Total	126.753
2012-2013 Elementary	0.000
2012-2013 High School	77.045
2012-2013 Total	77.045
2013-2014 Elementary	0.000
2013-2014 High School	53.210
2013-2014 Total	53.210

Fall 2013 Enrollment	59	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$177,041
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$484,234	\$500,571	\$421,693
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$25,341	\$18,651	\$15,985
Schoolwide Project Total	\$509,575	\$519,222	\$437,678

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,309	\$0	\$392,266	\$0	\$509,575
Percentage Of Total Revenues	23.02%	0.00%	76.98%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$7,865
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$7,865
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	\$7,865

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,881
Equipment	\$134,494
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	102.145
2011-2012 Total	102.145
2012-2013 Elementary	0.000
2012-2013 High School	93.028
2012-2013 Total	93.028
2013-2014 Elementary	0.000
2013-2014 High School	48.667
2013-2014 Total	48.667

Fall 2013 Enrollment	50	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$195,438
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$496,232	\$458,896	\$432,123
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$27,347	\$18,714	\$17,250
Schoolwide Project Total	\$523,579	\$477,610	\$449,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$112,736	\$0	\$410,843	\$0	\$523,579
Percentage Of Total Revenues	21.53%	0.00%	78.47%	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, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$5,913
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$5,913
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$5,913

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$65,659
Equipment	\$187,047
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	108.476
2011-2012 Total	108.476
2012-2013 Elementary	0.000
2012-2013 High School	74.753
2012-2013 Total	74.753
2013-2014 Elementary	0.000
2013-2014 High School	52.617
2013-2014 Total	52.617

Fall 2013 Enrollment	62	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$166,859
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,600,737	\$3,057,551	\$2,727,442
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$295,274	\$163,296	\$150,477
Schoolwide Project Total	\$4,896,011	\$3,220,847	\$2,877,919

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,723	\$0	\$4,870,288	\$0	\$4,896,011
Percentage Of Total Revenues	0.53%	0.00%	99.47%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$121,664
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$2,656
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$88,055
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$212,375
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	\$0	\$212,375

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$74,177
Equipment	\$1,143,078
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	1,555.058
2011-2012 Total	1,555.058
2012-2013 Elementary	0.000
2012-2013 High School	849.589
2012-2013 Total	849.589
2013-2014 Elementary	1.198
2013-2014 High School	556.737
2013-2014 Total	557.935

Fall 2013 Enrollment	478	Number of Schools	2
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Year End Teacher FTE	25.00
Year End Teacher Salaries	\$1,029,404

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$558,392	\$514,453	\$490,454
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$32,554	\$21,248	\$20,535
Schoolwide Project Total	\$590,946	\$535,701	\$510,989

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$112,910	\$0	\$478,036	\$0	\$590,946
Percentage Of Total Revenues	19.11%	0.00%	80.89%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$6,747
Multiple Disabilities with SSI **	\$0	\$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	\$6,747
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$6,747

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$10,922
Buildings & Building Improvements	\$0
Equipment	\$133,232
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	91.715
2011-2012 Total	91.715
2012-2013 Elementary	0.000
2012-2013 High School	72.583
2012-2013 Total	72.583
2013-2014 Elementary	0.000
2013-2014 High School	62.584
2013-2014 Total	62.584

Fall 2013 Enrollment	70	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$234,524
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,085,842	\$1,060,873	\$1,010,041
Federal Projects	\$16,029	\$17,345	\$17,345
State Projects	\$0	\$0	\$34,690
Classroom Site Project / Instructional Improvement	\$57,648	\$62,783	\$54,799
Schoolwide Project Total	\$1,159,519	\$1,141,001	\$1,116,875

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$168,836	\$0	\$974,654	\$16,029	\$1,159,519
Percentage Of Total Revenues	14.56%	0.00%	84.06%	1.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$9,861
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$2,464
Specific Learning Disability	\$0	\$9,859
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$37,289	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$2,464
Subtotal	\$37,289	\$24,648
Gifted	\$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	\$24,648

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	126.900
2011-2012 High School	0.000
2011-2012 Total	126.900
2012-2013 Elementary	143.765
2012-2013 High School	0.000
2012-2013 Total	143.765
2013-2014 Elementary	131.737
2013-2014 High School	0.000
2013-2014 Total	131.737

Fall 2013 Enrollment	145	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$392,342

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,162,932	\$9,176,963	\$9,393,564
Federal Projects	\$150,755	\$150,755	\$150,755
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$653,784	\$671,556	\$531,839
Schoolwide Project Total	\$10,967,471	\$9,999,274	\$10,076,158

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$716,599	\$0	\$10,100,117	\$150,755	\$10,967,471
Percentage Of Total Revenues	6.53%	0.00%	92.09%	1.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$405,978	\$320,764
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$55,414	\$170,258
Mild, Moderate, Sev *	\$0	\$11,557
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$20,370	\$16,211
Developmental Delay	\$0	\$0
Subtotal	\$481,762	\$518,790
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	\$481,762	\$518,790

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$13,215,290
Equipment	\$1,704,634
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	961.550
2011-2012 High School	493.720
2011-2012 Total	1,455.270
2012-2013 Elementary	1,045.178
2012-2013 High School	518.227
2012-2013 Total	1,563.406
2013-2014 Elementary	1,025.771
2013-2014 High School	527.760
2013-2014 Total	1,553.531

Fall 2013 Enrollment	1,630	Number of Schools	3
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Year End Teacher FTE	65.00
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Year End Teacher Salaries	\$1,390,966
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,688,712	\$5,576,890	\$5,320,739
Federal Projects	\$674,247	\$709,163	\$754,301
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$367,561	\$270,891	\$370,709
Schoolwide Project Total	\$6,730,520	\$6,556,944	\$6,445,749

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$229,578	\$0	\$5,669,521	\$831,421	\$6,730,520
Percentage Of Total Revenues	3.41%	0.00%	84.24%	12.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$157,042	\$0
Hearing Impairments	\$3,569	\$0
Other Health Impairments	\$7,138	\$0
Specific Learning Disability	\$171,319	\$308,391
Mild, Moderate, Sev *	\$3,569	\$4,696
Multiple Disabilities	\$3,569	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,569	\$0
Speech/Language Impairment	\$7,138	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$356,913	\$313,087
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$356,913	\$313,087

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$205,349
Site Improvements	\$0
Buildings & Building Improvements	\$3,373,957
Equipment	\$2,611,947
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	918.038
2011-2012 Total	918.038
2012-2013 Elementary	0.000
2012-2013 High School	865.550
2012-2013 Total	865.550
2013-2014 Elementary	0.000
2013-2014 High School	851.725
2013-2014 Total	851.725

Fall 2013 Enrollment	880	Number of Schools	7
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Year End Teacher FTE	57.00
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Year End Teacher Salaries	\$1,858,691
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$28,535,993	\$34,488,965	\$28,982,386
Federal Projects	\$2,602,325	\$2,419,642	\$2,602,395
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$2,151,625	\$1,740,478	\$1,327,396
Schoolwide Project Total	\$33,289,943	\$38,649,085	\$32,912,177

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,182	\$0	\$30,661,436	\$2,602,325	\$33,289,943
Percentage Of Total Revenues	0.08%	0.00%	92.10%	7.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$216,325	\$529,281
Emotional Disability	\$48,072	\$512,317
Hearing Impairments	\$48,072	\$37,321
Other Health Impairments	\$0	\$793,922
Specific Learning Disability	\$72,108	\$2,222,303
Mild, Moderate, Sev *	\$96,145	\$227,320
Multiple Disabilities	\$0	\$33,928
Multiple Disabilities with SSI **	\$0	\$10,178
Orthopedic Impairment	\$144,217	\$37,321
Speech/Language Impairment	\$4,086,146	\$848,207
Traumatic Brain Injury	\$0	\$10,178
Visual Impairment	\$96,145	\$37,321
Developmental Delay	\$0	\$118,749
Subtotal	\$4,807,230	\$5,418,346
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,807,230	\$5,418,346

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	3,520.148
2011-2012 High School	1,366.786
2011-2012 Total	4,886.934
2012-2013 Elementary	3,635.639
2012-2013 High School	1,587.982
2012-2013 Total	5,223.622
2013-2014 Elementary	3,299.396
2013-2014 High School	1,674.484
2013-2014 Total	4,973.880

Fall 2013 Enrollment	5,149	Number of Schools	2
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Year End Teacher FTE	143.00
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Year End Teacher Salaries	\$6,906,342
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,258,625	\$3,503,352	\$3,642,839
Federal Projects	\$167,418	\$274,812	\$30,645
State Projects	\$6,000	\$15,000	\$0
Classroom Site Project / Instructional Improvement	\$218,784	\$249,840	\$167,699
Schoolwide Project Total	\$3,650,827	\$4,043,004	\$3,841,183

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,065	\$0	\$3,394,183	\$218,579	\$3,650,827
Percentage Of Total Revenues	1.04%	0.00%	92.97%	5.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$14,097	\$15,087
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,342	\$52,660
Specific Learning Disability	\$20,261	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$12,545
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$84,700	\$80,292
Gifted	\$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	\$80,292

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	446.750
2011-2012 Total	446.750
2012-2013 Elementary	0.000
2012-2013 High School	506.175
2012-2013 Total	506.175
2013-2014 Elementary	0.000
2013-2014 High School	475.841
2013-2014 Total	475.841

Fall 2013 Enrollment	496	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,337,603	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,711,968	\$1,588,825	\$1,511,011
Federal Projects	\$143,859	\$144,190	\$143,685
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$110,141	\$135,325	\$123,026
Schoolwide Project Total	\$1,965,968	\$1,868,340	\$1,777,722

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$389	\$1,481	\$1,798,470	\$165,628	\$1,965,968
Percentage Of Total Revenues	0.02%	0.08%	91.48%	8.42%	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	\$47,227	\$59,190
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,227	\$59,190
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,227	\$59,190

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,354,033
Equipment	\$520,206
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	271.833
2011-2012 Total	271.833
2012-2013 Elementary	0.000
2012-2013 High School	279.693
2012-2013 Total	279.693
2013-2014 Elementary	0.000
2013-2014 High School	239.798
2013-2014 Total	239.798

Fall 2013 Enrollment	243	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$287,432

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,253,224	\$1,218,015	\$1,327,648
Federal Projects	\$111,682	\$86,164	\$111,847
State Projects	\$5,500	\$3,500	\$5,500
Classroom Site Project / Instructional Improvement	\$83,907	\$82,144	\$37,707
Schoolwide Project Total	\$1,454,313	\$1,389,823	\$1,482,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,675	\$0	\$1,305,791	\$111,847	\$1,454,313
Percentage Of Total Revenues	2.52%	0.00%	89.79%	7.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,323	\$15,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$7,903	\$15,080
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,774	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,000	\$40,080
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,000	\$40,080

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$463,441
Equipment	\$364,093
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	69.147
2011-2012 High School	90.353
2011-2012 Total	159.500
2012-2013 Elementary	72.573
2012-2013 High School	79.803
2012-2013 Total	152.375
2013-2014 Elementary	113.478
2013-2014 High School	58.339
2013-2014 Total	171.817

Fall 2013 Enrollment	193	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,594,821	\$2,379,801	\$2,393,224
Federal Projects	\$391,044	\$353,250	\$391,044
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$178,571	\$99,240	\$174,322
Schoolwide Project Total	\$3,164,436	\$2,832,291	\$2,958,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$142,140	\$0	\$2,631,252	\$391,044	\$3,164,436
Percentage Of Total Revenues	4.49%	0.00%	83.15%	12.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$14,157	\$0
Other Health Impairments	\$6,200	\$10,357
Specific Learning Disability	\$23,799	\$23,799
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$28,512	\$28,512
Speech/Language Impairment	\$141,337	\$161,337
Traumatic Brain Injury	\$0	\$10,321
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$214,005	\$234,326
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	\$214,005	\$234,326

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$971,098
Site Improvements	\$0
Buildings & Building Improvements	\$3,630,186
Equipment	\$433,439
Construction in Progress	\$108,371

Average Daily Membership	Total Attending
2011-2012 Elementary	301.030
2011-2012 High School	59.310
2011-2012 Total	360.340
2012-2013 Elementary	294.325
2012-2013 High School	55.570
2012-2013 Total	349.895
2013-2014 Elementary	332.652
2013-2014 High School	54.082
2013-2014 Total	386.733

Fall 2013 Enrollment	414	Number of Schools	1
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Year End Teacher FTE	31.00
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Year End Teacher Salaries	\$630,575
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$523,840	\$478,666	\$461,000
Federal Projects	\$37,216	\$28,637	\$37,216
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$35,786	\$23,748	\$44,053
Schoolwide Project Total	\$596,842	\$531,051	\$542,269

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,454	\$0	\$525,172	\$37,216	\$596,842
Percentage Of Total Revenues	5.77%	0.00%	87.99%	6.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,408	\$3,772
Mild, Moderate, Sev *	\$2,072	\$1,372
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,344	\$5,095
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,824	\$10,239
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,824	\$10,239

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$249,797
Equipment	\$209,011
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	72.995
2011-2012 High School	0.000
2011-2012 Total	72.995
2012-2013 Elementary	94.955
2012-2013 High School	0.000
2012-2013 Total	94.955
2013-2014 Elementary	75.500
2013-2014 High School	0.000
2013-2014 Total	75.500

Fall 2013 Enrollment	87	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$134,890

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$32,736,115	\$27,170,652	\$25,702,183
Federal Projects	\$364,095	\$388,664	\$364,095
State Projects	\$8,000	\$15,000	\$8,000
Classroom Site Project / Instructional Improvement	\$2,729,331	\$2,475,640	\$2,152,791
Schoolwide Project Total	\$35,837,541	\$30,049,956	\$28,227,069

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,015,598	\$0	\$32,457,848	\$364,095	\$35,837,541
Percentage Of Total Revenues	8.41%	0.00%	90.57%	1.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$150,012	\$149,049
Emotional Disability	\$0	\$0
Hearing Impairments	\$50,004	\$49,683
Other Health Impairments	\$62,505	\$62,103
Specific Learning Disability	\$287,525	\$285,679
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$50,004	\$49,683
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$25,002	\$24,842
Developmental Delay	\$0	\$0
Subtotal	\$625,052	\$621,039
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$625,052	\$621,039

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,788,855
Site Improvements	\$0
Buildings & Building Improvements	\$4,784,723
Equipment	\$1,720,009
Construction in Progress	\$53,835

Average Daily Membership	Total Attending
2011-2012 Elementary	234.378
2011-2012 High School	5,179.003
2011-2012 Total	5,413.380
2012-2013 Elementary	297.715
2012-2013 High School	4,920.345
2012-2013 Total	5,218.060
2013-2014 Elementary	362.671
2013-2014 High School	4,655.289
2013-2014 Total	5,017.959

Fall 2013 Enrollment	3,623	Number of Schools	1
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Year End Teacher FTE	114.00
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Year End Teacher Salaries	\$4,448,750
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,089,679	\$2,921,206	\$3,175,886
Federal Projects	\$430,152	\$394,800	\$430,152
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$197,012	\$150,084	\$189,243
Schoolwide Project Total	\$3,716,843	\$3,466,090	\$3,795,281

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$312,875	\$0	\$2,973,816	\$430,152	\$3,716,843
Percentage Of Total Revenues	8.42%	0.00%	80.01%	11.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$0
Emotional Disability	\$9,350	\$250
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,350	\$12,172
Specific Learning Disability	\$24,922	\$0
Mild, Moderate, Sev *	\$6,230	\$46,417
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$37,043	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$3,105	\$250
Subtotal	\$110,000	\$59,089
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$110,000	\$59,089

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,067,624
Site Improvements	\$0
Buildings & Building Improvements	\$7,175,613
Equipment	\$753,241
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	275.095
2012-2013 High School	0.000
2012-2013 Total	275.095
2013-2014 Elementary	446.250
2013-2014 High School	0.000
2013-2014 Total	446.250

Fall 2013 Enrollment	486	Number of Schools	1
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$975,812
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,637,180	\$3,775,455	\$4,040,603
Federal Projects	\$90,615	\$100,000	\$90,615
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$288,955	\$220,263	\$323,665
Schoolwide Project Total	\$5,016,750	\$4,095,718	\$4,454,883

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$519,931	\$0	\$4,406,204	\$90,615	\$5,016,750
Percentage Of Total Revenues	10.36%	0.00%	87.83%	1.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$16,000	\$23,691
Other Health Impairments	\$2,100	\$0
Specific Learning Disability	\$2,100	\$0
Mild, Moderate, Sev *	\$0	\$29,614
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,800	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$888
Subtotal	\$50,000	\$54,193
Gifted	\$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	\$54,193

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$2,580,876
Site Improvements	\$0
Buildings & Building Improvements	\$8,002,345
Equipment	\$629,747
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	748.508
2011-2012 High School	0.000
2011-2012 Total	748.508
2012-2013 Elementary	731.080
2012-2013 High School	0.000
2012-2013 Total	731.080
2013-2014 Elementary	724.009
2013-2014 High School	0.000
2013-2014 Total	724.009

Fall 2013 Enrollment	789	Number of Schools	1
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Year End Teacher FTE	38.00
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Year End Teacher Salaries	\$1,225,369
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$995,154	\$990,308	\$936,544
Federal Projects	\$150,093	\$101,928	\$128,222
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,177	\$38,370	\$38,176
Schoolwide Project Total	\$1,208,424	\$1,130,606	\$1,102,942

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,489	\$0	\$936,836	\$268,099	\$1,208,424
Percentage Of Total Revenues	0.29%	0.00%	77.53%	22.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$24,385	\$27,457
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$24,385	\$27,456
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,770	\$54,913
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,770	\$54,913

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$30,243
Equipment	\$229,521
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	123.588
2011-2012 High School	0.000
2011-2012 Total	123.588
2012-2013 Elementary	119.840
2012-2013 High School	0.000
2012-2013 Total	119.840
2013-2014 Elementary	134.275
2013-2014 High School	0.000
2013-2014 Total	134.275

Fall 2013 Enrollment	148	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$172,390

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,023,788	\$2,519,838	\$2,693,600
Federal Projects	\$67,838	\$61,160	\$67,838
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$211,027	\$140,015	\$140,794
Schoolwide Project Total	\$3,302,653	\$2,721,013	\$2,902,232

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,704	\$0	\$3,231,111	\$67,838	\$3,302,653
Percentage Of Total Revenues	0.11%	0.00%	97.83%	2.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$147,467	\$86,448
Multiple Disabilities	\$0	\$28,755
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$64,752
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$11,640
Developmental Delay	\$0	\$0
Subtotal	\$147,467	\$191,595
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$147,467	\$191,595

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$373,653
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	41.795
2011-2012 High School	0.000
2011-2012 Total	41.795
2012-2013 Elementary	322.020
2012-2013 High School	0.000
2012-2013 Total	322.020
2013-2014 Elementary	481.571
2013-2014 High School	0.000
2013-2014 Total	481.571

Fall 2013 Enrollment	524	Number of Schools	1
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Year End Teacher FTE	28.00
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Year End Teacher Salaries	\$1,134,454
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,610,425	\$4,666,497	\$4,664,539
Federal Projects	\$336,618	\$290,591	\$336,618
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$265,369	\$156,002	\$140,906
Schoolwide Project Total	\$5,212,412	\$5,113,090	\$5,142,063

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$488,561	\$0	\$4,360,570	\$363,281	\$5,212,412
Percentage Of Total Revenues	9.37%	0.00%	83.66%	6.97%	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	\$257,055	\$241,796
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$257,055	\$241,796
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	\$257,055	\$241,796

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$28,188
Buildings & Building Improvements	\$31,944
Equipment	\$102,888
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	807.225
2011-2012 High School	0.000
2011-2012 Total	807.225
2012-2013 Elementary	630.335
2012-2013 High School	0.000
2012-2013 Total	630.335
2013-2014 Elementary	691.350
2013-2014 High School	0.000
2013-2014 Total	691.350

Fall 2013 Enrollment	768	Number of Schools	1
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$1,192,455

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,222,704	\$1,274,095	\$1,277,471
Federal Projects	\$111,993	\$85,252	\$112,818
State Projects	\$1,840	\$0	\$1,840
Classroom Site Project / Instructional Improvement	\$93,269	\$83,438	\$34,063
Schoolwide Project Total	\$1,429,806	\$1,442,785	\$1,426,192

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,273	\$0	\$1,312,539	\$111,994	\$1,429,806
Percentage Of Total Revenues	0.37%	0.00%	91.80%	7.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$64,812	\$69,468
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,812	\$69,468
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,812	\$69,468

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$151,985
Equipment	\$177,155
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	211.500
2011-2012 Total	211.500
2012-2013 Elementary	0.000
2012-2013 High School	170.010
2012-2013 Total	170.010
2013-2014 Elementary	0.000
2013-2014 High School	173.051
2013-2014 Total	173.051

Fall 2013 Enrollment	190	Number of Schools	2
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Year End Teacher FTE	1.00
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Year End Teacher Salaries	\$68,222
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,011,727	\$767,917	\$915,437
Federal Projects	\$13,152	\$9,256	\$13,252
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,165	\$32,700	\$51,957
Schoolwide Project Total	\$1,086,044	\$809,873	\$980,646

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,304	\$0	\$957,817	\$72,923	\$1,086,044
Percentage Of Total Revenues	5.09%	0.00%	88.19%	6.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,000	\$7,150
Other Health Impairments	\$6,000	\$5,249
Specific Learning Disability	\$12,000	\$6,673
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,000	\$4,005
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,000	\$23,077
Gifted	\$3,947	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,947	\$23,077

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,000
Equipment	\$59,713
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	75.585
2011-2012 High School	0.000
2011-2012 Total	75.585
2012-2013 Elementary	103.408
2012-2013 High School	0.000
2012-2013 Total	103.408
2013-2014 Elementary	135.075
2013-2014 High School	0.000
2013-2014 Total	135.075

Fall 2013 Enrollment	157	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$214,208

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,737,912	\$4,151,356	\$4,144,443
Federal Projects	\$1,559,196	\$1,426,864	\$1,397,158
State Projects	\$0	\$24,373	\$0
Classroom Site Project / Instructional Improvement	\$132,792	\$42,563	\$197,864
Schoolwide Project Total	\$6,429,900	\$5,645,156	\$5,739,465

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,792,452	\$0	\$2,078,252	\$1,559,196	\$6,429,900
Percentage Of Total Revenues	43.43%	0.00%	32.32%	24.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$21,901	\$3,144
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$587,952	\$311,265
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$8,164
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$629,853	\$322,573
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$629,853	\$322,573

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	80.540
2011-2012 High School	196.323
2011-2012 Total	276.863
2012-2013 Elementary	74.815
2012-2013 High School	205.073
2012-2013 Total	279.888
2013-2014 Elementary	79.930
2013-2014 High School	199.914
2013-2014 Total	279.844

Fall 2013 Enrollment	284	Number of Schools	2
Year End Teacher FTE		38.00	
Year End Teacher Salaries		\$1,469,301	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,824,860	\$3,711,343	\$3,220,241
Federal Projects	\$216,886	\$140,000	\$216,886
State Projects	\$0	\$6,750	\$0
Classroom Site Project / Instructional Improvement	\$210,103	\$221,000	\$244,074
Schoolwide Project Total	\$4,251,849	\$4,079,093	\$3,681,201

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$304,233	\$0	\$3,730,730	\$216,886	\$4,251,849
Percentage Of Total Revenues	7.16%	0.00%	87.74%	5.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,634	\$19,512
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,476	\$36,476
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$27,831	\$26,970
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,600	\$11,600
Subtotal	\$106,541	\$94,558
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,541	\$94,558

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$483,089
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	356.618
2011-2012 High School	0.000
2011-2012 Total	356.618
2012-2013 Elementary	372.580
2012-2013 High School	0.000
2012-2013 Total	372.580
2013-2014 Elementary	383.319
2013-2014 High School	0.000
2013-2014 Total	383.319

Fall 2013 Enrollment	533	Number of Schools	2
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Year End Teacher FTE	32.00
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Year End Teacher Salaries	\$1,052,532
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$524,377	\$444,199	\$474,972
Federal Projects	\$22,757	\$34,800	\$22,757
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,170	\$13,800	\$36,611
Schoolwide Project Total	\$569,304	\$492,799	\$534,340

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$214,388	\$0	\$332,158	\$22,758	\$569,304
Percentage Of Total Revenues	37.66%	0.00%	58.34%	4.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$6,000
Specific Learning Disability	\$15,000	\$6,321
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,000	\$12,321
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,000	\$12,321

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,153
Equipment	\$10,744
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	40.778
2011-2012 High School	0.000
2011-2012 Total	40.778
2012-2013 Elementary	46.520
2012-2013 High School	0.000
2012-2013 Total	46.520
2013-2014 Elementary	46.652
2013-2014 High School	0.000
2013-2014 Total	46.652

Fall 2013 Enrollment	53	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$113,496

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,309,667	\$1,162,011	\$1,215,365
Federal Projects	\$0	\$0	\$15,606
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$83,405	\$52,067	\$59,917
Schoolwide Project Total	\$1,393,072	\$1,214,078	\$1,290,888

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,580	\$0	\$1,266,948	\$53,544	\$1,393,072
Percentage Of Total Revenues	5.21%	0.00%	90.95%	3.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,270	\$9,407
Emotional Disability	\$12,270	\$4,703
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,135	\$9,406
Specific Learning Disability	\$24,539	\$32,923
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,135	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$61,349	\$56,439
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	\$62,359	\$57,449

* Intellectual Disability; ** Severe Sensory Impairment

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

Gifted Program Actual Expenditures	
K-8	\$1,010
9-12	\$0

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$114,959
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	173.910
2011-2012 High School	0.000
2011-2012 Total	173.910
2012-2013 Elementary	167.925
2012-2013 High School	0.000
2012-2013 Total	167.925
2013-2014 Elementary	177.572
2013-2014 High School	0.000
2013-2014 Total	177.572

Fall 2013 Enrollment	176	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$405,069

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$560,726	\$544,926	\$573,079
Federal Projects	\$37,981	\$34,500	\$37,982
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,308	\$21,000	\$37,313
Schoolwide Project Total	\$633,015	\$600,426	\$648,374

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,803	\$0	\$585,231	\$37,981	\$633,015
Percentage Of Total Revenues	1.55%	0.00%	92.45%	6.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,221
Emotional Disability	\$0	\$2,268
Hearing Impairments	\$0	\$0
Other Health Impairments	\$19,724	\$1,221
Specific Learning Disability	\$32,182	\$11,513
Mild, Moderate, Sev *	\$0	\$1,221
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,906	\$17,444
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	\$51,906	\$17,444

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,846
Equipment	\$136,386
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	77.080
2011-2012 Total	77.080
2012-2013 Elementary	0.000
2012-2013 High School	77.598
2012-2013 Total	77.598
2013-2014 Elementary	0.000
2013-2014 High School	73.943
2013-2014 Total	73.943

Fall 2013 Enrollment	82	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$140,703

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$703,791	\$687,789	\$713,149
Federal Projects	\$13,984	\$13,984	\$13,984
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$39,144	\$41,101	\$37,976
Schoolwide Project Total	\$756,919	\$742,874	\$765,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,536	\$0	\$607,399	\$13,984	\$756,919
Percentage Of Total Revenues	17.91%	0.00%	80.25%	1.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,890	\$16,603
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$3,409	\$6,479
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,299	\$23,082
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,299	\$23,082

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	82.582
2013-2014 High School	0.000
2013-2014 Total	82.582

Fall 2013 Enrollment	92	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$155,152
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,597,328	\$5,644,218	\$5,905,328
Federal Projects	\$68,849	\$64,977	\$68,849
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$376,401	\$224,098	\$347,544
Schoolwide Project Total	\$7,042,578	\$5,933,293	\$6,321,721

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,444,334	\$0	\$5,529,395	\$68,849	\$7,042,578
Percentage Of Total Revenues	20.51%	0.00%	78.51%	0.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$36,126	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$988
Specific Learning Disability	\$0	\$19,846
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$12,626	\$11,852
Speech/Language Impairment	\$0	\$18,142
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,752	\$50,828
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,752	\$50,828

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$432,405
Equipment	\$312,236
Construction in Progress	\$5,136

Average Daily Membership	Total Attending
2011-2012 Elementary	478.035
2011-2012 High School	196.690
2011-2012 Total	674.725
2012-2013 Elementary	541.508
2012-2013 High School	253.198
2012-2013 Total	794.705
2013-2014 Elementary	561.908
2013-2014 High School	288.396
2013-2014 Total	850.304

Fall 2013 Enrollment	852	Number of Schools	1
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Year End Teacher FTE	61.00
Year End Teacher Salaries	\$242,840

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$911,075	\$979,387	\$970,227
Federal Projects	\$78,570	\$77,754	\$78,570
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,488	\$32,150	\$42,455
Schoolwide Project Total	\$1,045,133	\$1,089,291	\$1,091,252

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,700	\$0	\$812,863	\$78,570	\$1,045,133
Percentage Of Total Revenues	14.71%	0.00%	77.78%	7.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,490	\$8,158
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$6,767
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,490	\$14,925
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	\$10,490	\$14,925

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$611,065
Site Improvements	\$0
Buildings & Building Improvements	\$2,015,711
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	160.875
2011-2012 High School	0.000
2011-2012 Total	160.875
2012-2013 Elementary	127.505
2012-2013 High School	0.000
2012-2013 Total	127.505
2013-2014 Elementary	117.548
2013-2014 High School	0.000
2013-2014 Total	117.548

Fall 2013 Enrollment	120	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$188,557
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,739,805	\$2,605,600	\$2,497,554
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$180,976	\$134,380	\$180,976
Schoolwide Project Total	\$2,920,781	\$2,739,980	\$2,678,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$139,701	\$0	\$2,781,080	\$0	\$2,920,781
Percentage Of Total Revenues	4.78%	0.00%	95.22%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$27,468
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$29,520
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$56,988
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$56,988

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	415.220
2011-2012 High School	0.000
2011-2012 Total	415.220
2012-2013 Elementary	414.954
2012-2013 High School	0.000
2012-2013 Total	414.954
2013-2014 Elementary	423.363
2013-2014 High School	0.000
2013-2014 Total	423.363

Fall 2013 Enrollment	462	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,284,731	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$782,583	\$504,627	\$534,848
Federal Projects	\$498,918	\$662,063	\$939,882
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,652	\$93,349	\$22,570
Schoolwide Project Total	\$1,315,153	\$1,260,039	\$1,497,300

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,058	\$0	\$549,655	\$719,440	\$1,315,153
Percentage Of Total Revenues	3.50%	0.00%	41.79%	54.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$18,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$32,100
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$30,000
Developmental Delay	\$0	\$0
Subtotal	\$0	\$80,100
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$78,972	\$0
Total	\$78,972	\$80,100

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	94.797
2011-2012 Total	94.797
2012-2013 Elementary	0.000
2012-2013 High School	81.189
2012-2013 Total	81.189
2013-2014 Elementary	0.000
2013-2014 High School	64.044
2013-2014 Total	64.044

Fall 2013 Enrollment	63	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$335,058
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$204,143	\$193,426	\$197,647
Federal Projects	\$33,325	\$33,250	\$33,325
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$13,762	\$34,718	\$28,959
Schoolwide Project Total	\$251,230	\$261,394	\$259,931

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,108	\$0	\$206,797	\$33,325	\$251,230
Percentage Of Total Revenues	4.42%	0.00%	82.31%	13.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,317	\$11,820
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,317	\$11,820
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,317	\$11,820

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$71,835
Equipment	\$35,885
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	55.520
2011-2012 High School	0.000
2011-2012 Total	55.520
2012-2013 Elementary	28.310
2012-2013 High School	0.000
2012-2013 Total	28.310
2013-2014 Elementary	29.173
2013-2014 High School	0.000
2013-2014 Total	29.173

Fall 2013 Enrollment	29	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$70,081
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,779,250	\$2,404,261	\$2,504,774
Federal Projects	\$157,310	\$203,705	\$157,310
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$121,582	\$155,618	\$78,248
Schoolwide Project Total	\$2,058,142	\$2,763,584	\$2,740,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,856	\$0	\$1,848,383	\$178,903	\$2,058,142
Percentage Of Total Revenues	1.50%	0.00%	89.81%	8.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$113,123
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$143,435	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$143,435	\$113,123
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$143,435	\$113,123

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$12,632
Buildings & Building Improvements	\$150,671
Equipment	\$432,962
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	456.723
2011-2012 High School	0.000
2011-2012 Total	456.723
2012-2013 Elementary	322.385
2012-2013 High School	0.000
2012-2013 Total	322.385
2013-2014 Elementary	265.800
2013-2014 High School	0.000
2013-2014 Total	265.800

Fall 2013 Enrollment	289	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$500,248

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,479,442	\$1,547,773	\$1,467,638
Federal Projects	\$201,173	\$134,955	\$201,173
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$46,917	\$17,570	\$17,523
Schoolwide Project Total	\$1,727,532	\$1,700,298	\$1,686,334

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,241	\$0	\$806,252	\$916,039	\$1,727,532
Percentage Of Total Revenues	0.30%	0.00%	46.67%	53.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$44,095	\$37,899
Hearing Impairments	\$0	\$0
Other Health Impairments	\$182,735	\$157,060
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$226,830	\$194,959
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$226,830	\$194,959

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,711
Equipment	\$192,453
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	121.400
2011-2012 High School	0.000
2011-2012 Total	121.400
2012-2013 Elementary	118.143
2012-2013 High School	0.000
2012-2013 Total	118.143
2013-2014 Elementary	103.601
2013-2014 High School	0.000
2013-2014 Total	103.601

Fall 2013 Enrollment	105	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$364,781
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,335,396	\$1,422,053	\$1,222,525
Federal Projects	\$693,573	\$648,030	\$693,573
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$66,510	\$26,900	\$13,690
Schoolwide Project Total	\$2,095,479	\$2,096,983	\$1,929,788

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$385,452	\$0	\$1,001,703	\$708,324	\$2,095,479
Percentage Of Total Revenues	18.39%	0.00%	47.80%	33.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,652	\$8,153
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$48,693	\$51,881
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$1,681	\$1,791
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$58,026	\$61,825
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$58,026	\$61,825

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$724,556
Site Improvements	\$0
Buildings & Building Improvements	\$5,734,229
Equipment	\$768,080
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	167.440
2011-2012 Total	167.440
2012-2013 Elementary	0.000
2012-2013 High School	132.225
2012-2013 Total	132.225
2013-2014 Elementary	0.000
2013-2014 High School	127.575
2013-2014 Total	127.575

Fall 2013 Enrollment	130	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$217,917

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,304,672	\$1,207,773	\$1,263,406
Federal Projects	\$102,456	\$87,300	\$102,456
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$83,379	\$64,160	\$68,487
Schoolwide Project Total	\$1,490,507	\$1,359,233	\$1,434,349

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,808	\$0	\$1,268,691	\$104,008	\$1,490,507
Percentage Of Total Revenues	7.90%	0.00%	85.12%	6.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,232	\$30,415
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$38,511	\$46,421
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,743	\$76,836
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,743	\$76,836

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$577,463
Site Improvements	\$0
Buildings & Building Improvements	\$749,878
Equipment	\$40,340
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	168.078
2011-2012 High School	0.000
2011-2012 Total	168.078
2012-2013 Elementary	174.615
2012-2013 High School	0.000
2012-2013 Total	174.615
2013-2014 Elementary	181.972
2013-2014 High School	0.000
2013-2014 Total	181.972

Fall 2013 Enrollment	198	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$467,050

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$316,039	\$317,723	\$322,110
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,086	\$17,000	\$22,897
Schoolwide Project Total	\$332,125	\$334,723	\$345,007

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,681	\$0	\$243,444	\$0	\$332,125
Percentage Of Total Revenues	26.70%	0.00%	73.30%	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	\$8,300	\$8,300
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	67.928
2011-2012 Total	67.928
2012-2013 Elementary	0.000
2012-2013 High School	29.353
2012-2013 Total	29.353
2013-2014 Elementary	0.000
2013-2014 High School	30.779
2013-2014 Total	30.779

Fall 2013 Enrollment	32	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$97,460

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,102,468	\$1,885,448	\$1,834,450
Federal Projects	\$221,722	\$220,390	\$221,722
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$149,592	\$130,633	\$146,080
Schoolwide Project Total	\$2,473,782	\$2,236,471	\$2,202,252

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$129,860	\$0	\$2,122,200	\$221,722	\$2,473,782
Percentage Of Total Revenues	5.25%	0.00%	85.79%	8.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$21,043
Emotional Disability	\$0	\$2,878
Hearing Impairments	\$24,220	\$0
Other Health Impairments	\$0	\$2,878
Specific Learning Disability	\$0	\$31,660
Mild, Moderate, Sev *	\$81,714	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$4,517	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$32,004
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$5,756
Subtotal	\$110,451	\$96,219
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,945	\$38,464
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$135,396	\$134,683

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$40,359
Buildings & Building Improvements	\$621,500
Equipment	\$179,647
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	315.073
2011-2012 High School	0.000
2011-2012 Total	315.073
2012-2013 Elementary	299.678
2012-2013 High School	0.000
2012-2013 Total	299.678
2013-2014 Elementary	313.142
2013-2014 High School	0.000
2013-2014 Total	313.142

Fall 2013 Enrollment	343	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$208,587
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,962,181	\$1,152,939	\$1,570,392
Federal Projects	\$531,884	\$512,839	\$481,884
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$109,614	\$85,209	\$109,614
Schoolwide Project Total	\$2,603,679	\$1,750,987	\$2,161,890

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$527,429	\$0	\$1,543,589	\$532,661	\$2,603,679
Percentage Of Total Revenues	20.26%	0.00%	59.28%	20.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$49,798
Emotional Disability	\$0	\$19
Hearing Impairments	\$34,500	\$37,593
Other Health Impairments	\$0	\$28
Specific Learning Disability	\$0	\$38
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$9,400	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,620	\$95
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$86,520	\$87,571
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$86,520	\$87,571

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$4,579
Buildings & Building Improvements	\$288,342
Equipment	\$305,289
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	142.538
2011-2012 High School	46.738
2011-2012 Total	189.275
2012-2013 Elementary	148.860
2012-2013 High School	55.723
2012-2013 Total	204.583
2013-2014 Elementary	129.634
2013-2014 High School	82.302
2013-2014 Total	211.935

Fall 2013 Enrollment	208	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$479,608

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$950,475	\$1,219,312	\$1,223,786
Federal Projects	\$140,231	\$142,247	\$140,231
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$68,482	\$52,008	\$68,482
Schoolwide Project Total	\$1,159,188	\$1,413,567	\$1,432,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,636	\$0	\$972,321	\$140,231	\$1,159,188
Percentage Of Total Revenues	4.02%	0.00%	83.88%	12.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$35,170
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$20
Specific Learning Disability	\$14,955	\$13
Mild, Moderate, Sev *	\$11,145	\$0
Multiple Disabilities	\$8,120	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$400
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,220	\$35,603
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,220	\$35,603

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$170,291
Equipment	\$261,556
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	113.165
2011-2012 High School	0.000
2011-2012 Total	113.165
2012-2013 Elementary	138.050
2012-2013 High School	0.000
2012-2013 Total	138.050
2013-2014 Elementary	137.424
2013-2014 High School	0.000
2013-2014 Total	137.424

Fall 2013 Enrollment	154	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$242,385
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,067,723	\$2,164,353	\$2,139,026
Federal Projects	\$130,934	\$130,934	\$130,934
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$111,704	\$29,413	\$26,048
Schoolwide Project Total	\$2,310,361	\$2,324,700	\$2,296,008

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$442,646	\$0	\$1,736,781	\$130,934	\$2,310,361
Percentage Of Total Revenues	19.16%	0.00%	75.17%	5.67%	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	\$95,679	\$98,732
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$95,679	\$98,732
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,679	\$98,732

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,271,438
Equipment	\$9,205
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	62.438
2011-2012 High School	0.000
2011-2012 Total	62.438
2012-2013 Elementary	228.445
2012-2013 High School	0.000
2012-2013 Total	228.445
2013-2014 Elementary	249.029
2013-2014 High School	0.000
2013-2014 Total	249.029

Fall 2013 Enrollment	290	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$565,098
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,293,799	\$1,300,802	\$1,347,744
Federal Projects	\$71,819	\$135,705	\$71,819
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,744	\$17,570	\$25,584
Schoolwide Project Total	\$1,452,362	\$1,454,077	\$1,445,147

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,822	\$0	\$1,288,159	\$132,381	\$1,452,362
Percentage Of Total Revenues	2.19%	0.00%	88.69%	9.11%	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	\$70,701	\$61,646
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$70,701	\$61,646
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	\$70,701	\$61,646

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$182,075
Equipment	\$37,740
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	47.525
2011-2012 High School	0.000
2011-2012 Total	47.525
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

Fall 2013 Enrollment	201	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$304,095

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,598,936	\$1,566,023	\$1,407,103
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$112,495	\$114,349	\$101,489
Schoolwide Project Total	\$1,711,431	\$1,680,372	\$1,508,592

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,036	\$0	\$1,655,395	\$0	\$1,711,431
Percentage Of Total Revenues	3.27%	0.00%	96.73%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,500	\$42,582
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$42,582
Gifted	\$37,500	\$42,583
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,000	\$85,165

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	4	6	9	12	31	31

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$42,583

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$195,126
Equipment	\$298,243
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	207.185
2011-2012 Total	207.185
2012-2013 Elementary	0.000
2012-2013 High School	224.323
2012-2013 Total	224.323
2013-2014 Elementary	0.000
2013-2014 High School	221.823
2013-2014 Total	221.823

Fall 2013 Enrollment	215	Number of Schools	1
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$303,836
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,389,813	\$3,853,242	\$4,671,232
Federal Projects	\$73,143	\$456,500	\$73,143
State Projects	\$0	\$25,500	\$0
Classroom Site Project / Instructional Improvement	\$238,743	\$187,130	\$238,743
Schoolwide Project Total	\$5,701,699	\$4,522,372	\$4,983,118

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,771,378	\$0	\$3,704,820	\$225,501	\$5,701,699
Percentage Of Total Revenues	31.07%	0.00%	64.98%	3.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,000	\$2,917
Specific Learning Disability	\$170,000	\$174,961
Mild, Moderate, Sev *	\$6,675	\$8,747
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$112,500	\$105,012
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$292,175	\$291,637
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	\$292,175	\$291,637

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$7,189,445
Site Improvements	\$0
Buildings & Building Improvements	\$12,334,963
Equipment	\$1,222,164
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	426.983
2011-2012 High School	138.498
2011-2012 Total	565.480
2012-2013 Elementary	391.185
2012-2013 High School	127.385
2012-2013 Total	518.570
2013-2014 Elementary	397.410
2013-2014 High School	136.281
2013-2014 Total	533.690

Fall 2013 Enrollment	560	Number of Schools	1
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$938,676

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,099,167	\$1,846,090	\$1,772,434
Federal Projects	\$0	\$238,208	\$128,578
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$136,284	\$77,138	\$68,142
Schoolwide Project Total	\$2,235,451	\$2,161,436	\$1,969,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,350	\$0	\$2,062,227	\$141,874	\$2,235,451
Percentage Of Total Revenues	1.40%	0.00%	92.25%	6.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$23,288	\$13,264
Subtotal	\$23,288	\$13,264
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	\$23,288	\$13,264

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$7,241
Buildings & Building Improvements	\$0
Equipment	\$11,260
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	0.000
2013-2014 High School	292.546
2013-2014 Total	292.546

Fall 2013 Enrollment	305	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$0
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,688,411	\$3,285,447	\$3,941,348
Federal Projects	\$144,408	\$514,664	\$0
State Projects	\$0	\$50,006	\$0
Classroom Site Project / Instructional Improvement	\$181,278	\$154,648	\$181,278
Schoolwide Project Total	\$3,014,097	\$4,004,765	\$4,122,626

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$226,785	\$0	\$2,642,904	\$144,408	\$3,014,097
Percentage Of Total Revenues	7.52%	0.00%	87.68%	4.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$38,030	\$21,316
Emotional Disability	\$20,528	\$23,456
Hearing Impairments	\$0	\$0
Other Health Impairments	\$17,106	\$18,195
Specific Learning Disability	\$20,528	\$27,483
Mild, Moderate, Sev *	\$20,528	\$24,326
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,106	\$22,959
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$133,826	\$137,735
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$133,826	\$137,735

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,704,304
Equipment	\$174,120
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	79,318
2011-2012 High School	45,230
2011-2012 Total	124,548
2012-2013 Elementary	133,845
2012-2013 High School	78,668
2012-2013 Total	212,513
2013-2014 Elementary	227,513
2013-2014 High School	152,902
2013-2014 Total	380,415

Fall 2013 Enrollment	426	Number of Schools	2
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Year End Teacher FTE	31.00
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Year End Teacher Salaries	\$924,094
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$539,144	\$931,590	\$745,293
Federal Projects	\$60,817	\$63,000	\$105,173
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,173	\$39,752	\$36,173
Schoolwide Project Total	\$636,134	\$1,034,342	\$886,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,381	\$0	\$563,936	\$60,817	\$636,134
Percentage Of Total Revenues	1.79%	0.00%	88.65%	9.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$33,490	\$20,610
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$30,000	\$16,400
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,490	\$37,010
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,490	\$37,010

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$111,914
Equipment	\$24,032
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	1,190.728
2011-2012 High School	0.000
2011-2012 Total	1,190.728
2012-2013 Elementary	58.653
2012-2013 High School	0.000
2012-2013 Total	58.653
2013-2014 Elementary	76.316
2013-2014 High School	0.000
2013-2014 Total	76.316

Fall 2013 Enrollment	83	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$305,033

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,573,663	\$1,109,700	\$1,259,246
Federal Projects	\$48,556	\$39,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,127	\$58,009	\$86,127
Schoolwide Project Total	\$1,708,346	\$1,206,709	\$1,345,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$280,827	\$0	\$1,378,963	\$48,556	\$1,708,346
Percentage Of Total Revenues	16.44%	0.00%	80.72%	2.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,000	\$12,072
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,000	\$10,348
Specific Learning Disability	\$80,500	\$82,785
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$41,500	\$67,263
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$137,000	\$172,468
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$5,500	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$9,500	\$0
Total	\$152,000	\$172,468

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$539,778
Site Improvements	\$203,326
Buildings & Building Improvements	\$1,382,190
Equipment	\$242,823
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	154.213
2011-2012 High School	0.000
2011-2012 Total	154.213
2012-2013 Elementary	188.355
2012-2013 High School	0.000
2012-2013 Total	188.355
2013-2014 Elementary	195.150
2013-2014 High School	0.000
2013-2014 Total	195.150

Fall 2013 Enrollment	207	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$377,556

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,965,036	\$4,232,410	\$4,265,273
Federal Projects	\$409,652	\$408,624	\$413,420
State Projects	\$5,500	\$26,000	\$5,500
Classroom Site Project / Instructional Improvement	\$303,003	\$283,610	\$278,147
Schoolwide Project Total	\$5,683,191	\$4,950,644	\$4,962,340

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$290,268	\$0	\$4,739,240	\$653,683	\$5,683,191
Percentage Of Total Revenues	5.11%	0.00%	83.39%	11.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,000	\$60,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,001	\$5,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$137,764	\$146,106
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$90,000	\$90,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$292,765	\$301,106
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$292,765	\$301,106

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$9,403,388
Equipment	\$1,259,887
Construction in Progress	\$3,781,127

Average Daily Membership	Total Attending
2011-2012 Elementary	405.993
2011-2012 High School	172.868
2011-2012 Total	578.860
2012-2013 Elementary	440.845
2012-2013 High School	169.130
2012-2013 Total	609.975
2013-2014 Elementary	492.461
2013-2014 High School	171.214
2013-2014 Total	663.675

Fall 2013 Enrollment	704	Number of Schools	1
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Year End Teacher FTE	33.00
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Year End Teacher Salaries	\$1,399,729
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,619,921	\$1,677,098	\$1,450,590
Federal Projects	\$157,822	\$186,622	\$157,822
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$93,121	\$59,763	\$92,194
Schoolwide Project Total	\$1,870,864	\$1,923,483	\$1,700,606

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$323,035	\$0	\$1,390,006	\$157,823	\$1,870,864
Percentage Of Total Revenues	17.27%	0.00%	74.30%	8.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$82	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$3,487
Other Health Impairments	\$13,079	\$16,780
Specific Learning Disability	\$34,287	\$28,031
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,726	\$7,990
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$17,125	\$9,997
Subtotal	\$78,299	\$66,285
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$78,299	\$66,285

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$156,576
Equipment	\$58,178
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	241.558
2011-2012 High School	0.000
2011-2012 Total	241.558
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

Fall 2013 Enrollment	211	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$38,640

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,962,252	\$2,902,518	\$3,122,246
Federal Projects	\$309,563	\$367,532	\$309,563
State Projects	\$2,880	\$5,000	\$2,880
Classroom Site Project / Instructional Improvement	\$216,271	\$208,121	\$168,679
Schoolwide Project Total	\$3,490,966	\$3,483,171	\$3,603,368

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$124,312	\$0	\$3,057,090	\$309,564	\$3,490,966
Percentage Of Total Revenues	3.56%	0.00%	87.57%	8.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,000	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$42,487	\$57,082
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$82,487	\$97,082
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$82,487	\$97,082

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$145,922
Site Improvements	\$0
Buildings & Building Improvements	\$3,636,269
Equipment	\$565,072
Construction in Progress	\$1,512,549

Average Daily Membership	Total Attending
2011-2012 Elementary	377.693
2011-2012 High School	81.685
2011-2012 Total	459.378
2012-2013 Elementary	340.995
2012-2013 High School	96.450
2012-2013 Total	437.445
2013-2014 Elementary	338.680
2013-2014 High School	99.595
2013-2014 Total	438.275

Fall 2013 Enrollment	464	Number of Schools	2
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$1,102,494

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,576,389	\$2,521,866	\$2,499,663
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$123,386	\$115,350	\$118,818
Schoolwide Project Total	\$2,699,775	\$2,637,216	\$2,618,481

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$843,392	\$0	\$1,856,383	\$0	\$2,699,775
Percentage Of Total Revenues	31.24%	0.00%	68.76%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$33,870	\$38,259
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,043	\$8,662
Specific Learning Disability	\$21,215	\$17,324
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,898	\$7,940
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,026	\$72,185
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,026	\$72,185

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$361,035
Site Improvements	\$278,473
Buildings & Building Improvements	\$1,904,555
Equipment	\$190,925
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	65.260
2011-2012 High School	237.878
2011-2012 Total	303.138
2012-2013 Elementary	0.000
2012-2013 High School	249.005
2012-2013 Total	249.005
2013-2014 Elementary	0.000
2013-2014 High School	244.958
2013-2014 Total	244.958

Fall 2013 Enrollment	247	Number of Schools	1
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Year End Teacher FTE	19.00
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Year End Teacher Salaries	\$109,079
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,330,304	\$1,354,641	\$1,344,340
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$105,211	\$86,310	\$93,027
Schoolwide Project Total	\$1,435,515	\$1,440,951	\$1,437,367

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,787	\$0	\$1,354,728	\$0	\$1,435,515
Percentage Of Total Revenues	5.63%	0.00%	94.37%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$43,379	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,946	\$36,132
Specific Learning Disability	\$16,946	\$36,131
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,473	\$16,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$85,744	\$88,263
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	\$87,244	\$88,263

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$13,519
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	109.740
2011-2012 High School	0.000
2011-2012 Total	109.740
2012-2013 Elementary	198.443
2012-2013 High School	0.000
2012-2013 Total	198.443
2013-2014 Elementary	199.847
2013-2014 High School	0.000
2013-2014 Total	199.847

Fall 2013 Enrollment	202	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$90,839

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,377,882	\$4,337,437	\$4,336,338
Federal Projects	\$378,442	\$369,000	\$390,956
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$297,807	\$222,374	\$271,944
Schoolwide Project Total	\$5,054,131	\$4,928,811	\$4,999,238

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,743	\$0	\$4,568,714	\$463,674	\$5,054,131
Percentage Of Total Revenues	0.43%	0.00%	90.40%	9.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,059	\$4,133
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$11,130	\$9,092
Specific Learning Disability	\$59,695	\$48,769
Mild, Moderate, Sev *	\$5,059	\$4,133
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,236	\$16,532
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$101,179	\$82,659
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,179	\$82,659

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$90,700
Equipment	\$183,333
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	701.458
2011-2012 High School	118.910
2011-2012 Total	820.368
2012-2013 Elementary	759.253
2012-2013 High School	0.000
2012-2013 Total	759.253
2013-2014 Elementary	745.781
2013-2014 High School	0.000
2013-2014 Total	745.781

Fall 2013 Enrollment	823	Number of Schools	4
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,271,853

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$254,906	\$370,839	\$247,098
Federal Projects	\$164,723	\$0	\$198,933
State Projects	\$0	\$273,750	\$0
Classroom Site Project / Instructional Improvement	\$0	\$0	\$0
Schoolwide Project Total	\$419,629	\$644,589	\$446,031

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$87,028	\$0	\$167,878	\$164,723	\$419,629
Percentage Of Total Revenues	20.74%	0.00%	40.01%	39.25%	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	\$2,000	\$500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,000	\$445
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$4,000	\$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	\$4,000	\$945

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,806
Equipment	\$81,410
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	26.880
2013-2014 High School	0.000
2013-2014 Total	26.880

Fall 2013 Enrollment	26	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$30,943
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$14,017,866	\$15,114,250	\$13,226,604
Federal Projects	\$228,189	\$350,000	\$228,189
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$956,419	\$762,475	\$770,510
Schoolwide Project Total	\$15,202,474	\$16,226,725	\$14,225,303

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,455,851	\$0	\$13,518,434	\$228,189	\$15,202,474
Percentage Of Total Revenues	9.58%	0.00%	88.92%	1.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$125,000	\$316,004
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$145,200	\$316,003
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$270,200	\$632,007
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$270,200	\$632,007

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$665,139
Site Improvements	\$0
Buildings & Building Improvements	\$7,190,369
Equipment	\$1,007,111
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	1,308.803
2011-2012 High School	0.000
2011-2012 Total	1,308.803
2012-2013 Elementary	1,651.965
2012-2013 High School	105.003
2012-2013 Total	1,756.968
2013-2014 Elementary	1,866.482
2013-2014 High School	210.672
2013-2014 Total	2,077.154

Fall 2013 Enrollment	2,263	Number of Schools	4
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$4,947,589
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,181,551	\$3,037,029	\$3,121,537
Federal Projects	\$702,880	\$688,534	\$702,880
State Projects	\$3,200	\$0	\$0
Classroom Site Project / Instructional Improvement	\$190,214	\$163,965	\$147,386
Schoolwide Project Total	\$4,077,845	\$3,889,528	\$3,971,803

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$223,479	\$0	\$3,124,448	\$729,918	\$4,077,845
Percentage Of Total Revenues	5.48%	0.00%	76.62%	17.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,777	\$7,612
Emotional Disability	\$28,932	\$1,903
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$25
Specific Learning Disability	\$0	\$8,564
Mild, Moderate, Sev *	\$51,554	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,964	\$13,321
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$14,988	\$952
Subtotal	\$126,215	\$32,377
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$126,215	\$32,377

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,690,073
Equipment	\$149,036
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	315.185
2012-2013 High School	0.000
2012-2013 Total	315.185
2013-2014 Elementary	449.559
2013-2014 High School	0.000
2013-2014 Total	449.559

Fall 2013 Enrollment	507	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$976,964
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$284,785	\$295,481	\$287,526
Federal Projects	\$24,741	\$23,243	\$24,741
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$20,192	\$20,511	\$20,192
Schoolwide Project Total	\$329,718	\$339,235	\$332,459

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,097	\$0	\$299,880	\$24,741	\$329,718
Percentage Of Total Revenues	1.55%	0.00%	90.95%	7.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,458	\$14,845
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,458	\$14,845
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,458	\$14,845

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$119,588
Site Improvements	\$0
Buildings & Building Improvements	\$402,420
Equipment	\$291,703
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	28.520
2011-2012 High School	0.000
2011-2012 Total	28.520
2012-2013 Elementary	42.080
2012-2013 High School	1.740
2012-2013 Total	43.820
2013-2014 Elementary	38.024
2013-2014 High School	4.148
2013-2014 Total	42.172

Fall 2013 Enrollment	47	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$10,004

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$628,078	\$601,009	\$600,328
Federal Projects	\$5,175	\$8,000	\$5,175
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,836	\$45,000	\$37,443
Schoolwide Project Total	\$679,089	\$654,009	\$642,946

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,878	\$0	\$669,036	\$5,175	\$679,089
Percentage Of Total Revenues	0.72%	0.00%	98.52%	0.76%	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	\$10,550	\$9,021
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,550	\$9,021
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,100	\$18,042
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	\$21,100	\$18,042

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$44,974
Buildings & Building Improvements	\$120,802
Equipment	\$122,379
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	97.660
2011-2012 High School	0.000
2011-2012 Total	97.660
2012-2013 Elementary	96.178
2012-2013 High School	0.000
2012-2013 Total	96.178
2013-2014 Elementary	96.700
2013-2014 High School	0.000
2013-2014 Total	96.700

Fall 2013 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$104,909

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,839,203	\$1,586,043	\$1,689,853
Federal Projects	\$14,038	\$14,307	\$14,038
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$115,030	\$67,870	\$98,607
Schoolwide Project Total	\$1,968,271	\$1,668,220	\$1,802,498

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$289,796	\$0	\$1,664,437	\$14,038	\$1,968,271
Percentage Of Total Revenues	14.72%	0.00%	84.56%	0.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,949	\$2,387
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$11,604
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,981	\$13,991
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	\$15,981	\$13,991

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$10,000
Site Improvements	\$0
Buildings & Building Improvements	\$29,999
Equipment	\$334,278
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	89.000
2011-2012 High School	0.000
2011-2012 Total	89.000
2012-2013 Elementary	157.718
2012-2013 High School	0.000
2012-2013 Total	157.718
2013-2014 Elementary	201.229
2013-2014 High School	41.260
2013-2014 Total	242.489

Fall 2013 Enrollment	243	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$66,652

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$560,304	\$586,600	\$424,254
Federal Projects	\$118,986	\$200,000	\$118,986
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,687	\$24,500	\$32,064
Schoolwide Project Total	\$717,977	\$811,100	\$575,304

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,565	\$0	\$550,118	\$166,294	\$717,977
Percentage Of Total Revenues	0.22%	0.00%	76.62%	23.16%	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	\$20,000	\$2,103
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$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	\$2,103
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,000	\$2,103

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,930
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	82.005
2013-2014 High School	0.000
2013-2014 Total	82.005

Fall 2013 Enrollment	81	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$190,160
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,906,011	\$3,777,921	\$3,930,024
Federal Projects	\$63,853	\$62,768	\$63,853
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$250,674	\$242,710	\$267,953
Schoolwide Project Total	\$4,220,538	\$4,083,399	\$4,261,830

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$249,219	\$0	\$3,907,466	\$63,853	\$4,220,538
Percentage Of Total Revenues	5.90%	0.00%	92.58%	1.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$82,500	\$82,000
Emotional Disability	\$60,580	\$62,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$69,682	\$74,845
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$45,440	\$45,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$181,941	\$188,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$440,143	\$451,845
Gifted	\$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	\$451,845

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,000,000
Site Improvements	\$108,278
Buildings & Building Improvements	\$4,576,091
Equipment	\$721,551
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	635.890
2011-2012 High School	0.000
2011-2012 Total	635.890
2012-2013 Elementary	642.081
2012-2013 High School	0.000
2012-2013 Total	642.081
2013-2014 Elementary	629.196
2013-2014 High School	0.000
2013-2014 Total	629.196

Fall 2013 Enrollment	676	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$1,097,469
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,505,067	\$3,398,049	\$3,464,221
Federal Projects	\$286,395	\$289,978	\$302,009
State Projects	\$3,120	\$0	\$3,500
Classroom Site Project / Instructional Improvement	\$211,587	\$244,735	\$195,464
Schoolwide Project Total	\$4,006,169	\$3,932,762	\$3,965,194

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,971	\$0	\$3,356,471	\$568,727	\$4,006,169
Percentage Of Total Revenues	2.02%	0.00%	83.78%	14.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$55,000	\$65,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,000	\$30,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$33,000	\$30,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,520	\$15,220
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$130,520	\$140,220
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$130,520	\$140,220

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	318.435
2011-2012 High School	69.690
2011-2012 Total	388.125
2012-2013 Elementary	340.720
2012-2013 High School	79.003
2012-2013 Total	419.723
2013-2014 Elementary	368.753
2013-2014 High School	101.329
2013-2014 Total	470.082

Fall 2013 Enrollment	496	Number of Schools	4
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$456,157
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,113,751	\$1,109,422	\$1,017,066
Federal Projects	\$52,510	\$18,708	\$49,602
State Projects	\$24,491	\$0	\$24,491
Classroom Site Project / Instructional Improvement	\$75,513	\$88,075	\$48,137
Schoolwide Project Total	\$1,266,265	\$1,216,205	\$1,139,296

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,728	\$0	\$1,210,027	\$52,510	\$1,266,265
Percentage Of Total Revenues	0.29%	0.00%	95.56%	4.15%	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	\$67,400	\$65,354
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,400	\$65,354
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,400	\$65,354

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,289,701
Equipment	\$48,079
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	160.168
2011-2012 Total	160.168
2012-2013 Elementary	0.000
2012-2013 High School	150.198
2012-2013 Total	150.198
2013-2014 Elementary	0.000
2013-2014 High School	145.853
2013-2014 Total	145.853

Fall 2013 Enrollment	147	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$25,719
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,577,658	\$1,392,345	\$1,484,753
Federal Projects	\$175,922	\$202,383	\$175,922
State Projects	\$3,430	\$0	\$3,430
Classroom Site Project / Instructional Improvement	\$90,285	\$72,005	\$82,047
Schoolwide Project Total	\$1,847,295	\$1,666,733	\$1,746,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$233,892	\$0	\$1,424,201	\$189,202	\$1,847,295
Percentage Of Total Revenues	12.66%	0.00%	77.10%	10.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,894	\$4,783
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$39,581	\$38,262
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$4,783
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$1,595
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,475	\$49,423
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,298	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,773	\$49,423

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$360,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,495,411
Equipment	\$87,152
Construction in Progress	\$4,723

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	180.920
2011-2012 Total	180.920
2012-2013 Elementary	0.000
2012-2013 High School	163.905
2012-2013 Total	163.905
2013-2014 Elementary	0.000
2013-2014 High School	172.794
2013-2014 Total	172.794

Fall 2013 Enrollment	175	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$320,655
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,522,561	\$1,442,705	\$1,438,016
Federal Projects	\$55,646	\$114,181	\$77,529
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$119,712	\$71,258	\$67,094
Schoolwide Project Total	\$1,697,919	\$1,628,144	\$1,582,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$122,356	\$0	\$1,513,000	\$62,563	\$1,697,919
Percentage Of Total Revenues	7.21%	0.00%	89.11%	3.68%	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	\$65,194	\$67,666
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,194	\$67,666
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	\$65,194	\$67,666

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$305,982
Equipment	\$28,433
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	186.228
2011-2012 Total	186.228
2012-2013 Elementary	0.000
2012-2013 High School	191.070
2012-2013 Total	191.070
2013-2014 Elementary	0.000
2013-2014 High School	204.430
2013-2014 Total	204.430

Fall 2013 Enrollment	204	Number of Schools	2
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$0
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,870,405	\$1,765,333	\$1,957,489
Federal Projects	\$30,547	\$21,914	\$30,547
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$130,344	\$141,025	\$130,343
Schoolwide Project Total	\$2,031,296	\$1,928,272	\$2,118,379

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,882	\$0	\$1,972,867	\$35,547	\$2,031,296
Percentage Of Total Revenues	1.13%	0.00%	97.12%	1.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$35,794
Multiple Disabilities with SSI **	\$45,218	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,218	\$35,794
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,218	\$35,794

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$95,144
Equipment	\$327,901
Construction in Progress	\$7,800

Average Daily Membership	Total Attending
2011-2012 Elementary	215.625
2011-2012 High School	0.000
2011-2012 Total	215.625
2012-2013 Elementary	275.570
2012-2013 High School	0.000
2012-2013 Total	275.570
2013-2014 Elementary	292.152
2013-2014 High School	0.000
2013-2014 Total	292.152

Fall 2013 Enrollment	320	Number of Schools	2
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$648,262

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,313,490	\$2,099,341	\$1,988,570
Federal Projects	\$26,867	\$26,867	\$26,867
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$121,627	\$119,000	\$119,021
Schoolwide Project Total	\$2,461,984	\$2,245,208	\$2,134,458

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$366,271	\$79,052	\$1,868,167	\$148,494	\$2,461,984
Percentage Of Total Revenues	14.88%	3.21%	75.88%	6.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$105,836	\$75,156
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,000	\$0
Specific Learning Disability	\$47,000	\$38,000
Mild, Moderate, Sev *	\$18,000	\$12,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$45,000	\$45,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$28,189	\$0
Developmental Delay	\$0	\$0
Subtotal	\$257,025	\$170,156
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$257,025	\$170,156

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$915,524
Site Improvements	\$0
Buildings & Building Improvements	\$3,067,089
Equipment	\$63,694
Construction in Progress	\$7,280

Average Daily Membership	Total Attending
2011-2012 Elementary	219.325
2011-2012 High School	37.798
2011-2012 Total	257.123
2012-2013 Elementary	231.260
2012-2013 High School	49.948
2012-2013 Total	281.208
2013-2014 Elementary	223.670
2013-2014 High School	46.166
2013-2014 Total	269.836

Fall 2013 Enrollment	289	Number of Schools	1
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Year End Teacher FTE	23.00
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Year End Teacher Salaries	\$269,181
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$579,931	\$496,741	\$493,839
Federal Projects	\$520,590	\$509,083	\$520,590
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,242	\$28,735	\$31,800
Schoolwide Project Total	\$1,136,763	\$1,034,559	\$1,046,229

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,065	\$0	\$536,108	\$520,590	\$1,136,763
Percentage Of Total Revenues	7.04%	0.00%	47.16%	45.80%	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	\$53,986	\$53,127
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,986	\$53,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,986	\$53,127

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$32,693
Equipment	\$28,144
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	58.240
2011-2012 Total	58.240
2012-2013 Elementary	0.000
2012-2013 High School	69.965
2012-2013 Total	69.965
2013-2014 Elementary	0.000
2013-2014 High School	68.535
2013-2014 Total	68.535

Fall 2013 Enrollment	73	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$142,455
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,537,656	\$1,582,079	\$1,659,870
Federal Projects	\$93,665	\$93,272	\$93,665
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$77,213	\$17,573	\$36,449
Schoolwide Project Total	\$1,708,534	\$1,692,924	\$1,789,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$108,504	\$0	\$1,236,662	\$363,368	\$1,708,534
Percentage Of Total Revenues	6.35%	0.00%	72.38%	21.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,843	\$9,690
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$87,928	\$66,341
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$4,814	\$3,633
Visual Impairment	\$0	\$0
Developmental Delay	\$12,843	\$9,690
Subtotal	\$118,428	\$89,354
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$118,428	\$89,354

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,375
Equipment	\$84,941
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	136.553
2011-2012 High School	0.000
2011-2012 Total	136.553
2012-2013 Elementary	131.328
2012-2013 High School	0.000
2012-2013 Total	131.328
2013-2014 Elementary	173.476
2013-2014 High School	0.000
2013-2014 Total	173.476

Fall 2013 Enrollment	212	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$535,960
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,581,775	\$4,958,781	\$5,222,450
Federal Projects	\$51,785	\$46,780	\$51,785
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$311,910	\$188,542	\$319,058
Schoolwide Project Total	\$5,945,470	\$5,194,103	\$5,593,293

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,196,590	\$0	\$4,697,095	\$51,785	\$5,945,470
Percentage Of Total Revenues	20.13%	0.00%	79.00%	0.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$55,014	\$35,212
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,282	\$2,031
Other Health Impairments	\$12,082	\$31,771
Specific Learning Disability	\$47,406	\$28,387
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,052	\$1,180
Speech/Language Impairment	\$33,248	\$38,132
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$9,717
Developmental Delay	\$0	\$0
Subtotal	\$152,084	\$146,430
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$152,084	\$146,430

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,892
Equipment	\$65,856
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	211.115
2011-2012 High School	249.430
2011-2012 Total	460.545
2012-2013 Elementary	360.135
2012-2013 High School	252.465
2012-2013 Total	612.600
2013-2014 Elementary	376.046
2013-2014 High School	290.430
2013-2014 Total	666.476

Fall 2013 Enrollment	679	Number of Schools	1
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Year End Teacher FTE	48.00
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Year End Teacher Salaries	\$269,605
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$133,746	\$152,645	\$188,047
Federal Projects	\$848	\$848	\$938
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$8,980	\$16,675	\$7,713
Schoolwide Project Total	\$143,574	\$170,168	\$196,698

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$600	\$0	\$135,969	\$7,005	\$143,574
Percentage Of Total Revenues	0.42%	0.00%	94.70%	4.88%	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	\$11,986	\$10,727
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,986	\$10,727
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,986	\$10,727

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$307,922
Equipment	\$28,274
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	17.083
2011-2012 Total	17.083
2012-2013 Elementary	0.000
2012-2013 High School	9.375
2012-2013 Total	9.375
2013-2014 Elementary	0.000
2013-2014 High School	17.151
2013-2014 Total	17.151

Fall 2013 Enrollment	19	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$33,620
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,680,793	\$5,040,478	\$5,065,976
Federal Projects	\$48,670	\$54,296	\$48,670
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$200,887	\$203,551	\$194,627
Schoolwide Project Total	\$5,930,350	\$5,298,325	\$5,309,273

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,848,602	\$0	\$3,033,078	\$48,670	\$5,930,350
Percentage Of Total Revenues	48.03%	0.00%	51.15%	0.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$99,523	\$106,430
Emotional Disability	\$9,952	\$10,643
Hearing Impairments	\$4,976	\$5,322
Other Health Impairments	\$4,976	\$5,322
Specific Learning Disability	\$54,738	\$58,535
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,976	\$5,322
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$69,666	\$74,501
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$248,807	\$266,075
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	\$248,807	\$266,075

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$1,884,171
Site Improvements	\$211,998
Buildings & Building Improvements	\$4,950,634
Equipment	\$632,071
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	455.183
2011-2012 High School	0.000
2011-2012 Total	455.183
2012-2013 Elementary	456.765
2012-2013 High School	0.000
2012-2013 Total	456.765
2013-2014 Elementary	436.952
2013-2014 High School	0.000
2013-2014 Total	436.952

Fall 2013 Enrollment	459	Number of Schools	1
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Year End Teacher FTE	30.00
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Year End Teacher Salaries	\$480,673
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$342,648	\$284,895	\$287,705
Federal Projects	\$3,511	\$3,770	\$3,511
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,344	\$20,500	\$26,450
Schoolwide Project Total	\$370,503	\$309,165	\$317,666

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$366,992	\$3,511	\$370,503
Percentage Of Total Revenues	0.00%	0.00%	99.05%	0.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,115	\$12,896
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,115	\$12,896
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	\$12,115	\$12,896

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$9,446
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	33.090
2011-2012 Total	33.090
2012-2013 Elementary	0.000
2012-2013 High School	33.435
2012-2013 Total	33.435
2013-2014 Elementary	0.000
2013-2014 High School	46.433
2013-2014 Total	46.433

Fall 2013 Enrollment	47	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$25,464
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$542,500	\$470,507	\$563,297
Federal Projects	\$0	\$81,721	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,686	\$11,914	\$20,306
Schoolwide Project Total	\$559,186	\$564,142	\$583,603

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$506	\$0	\$414,216	\$144,464	\$559,186
Percentage Of Total Revenues	0.09%	0.00%	74.07%	25.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$78,112	\$82,150
Emotional Disability	\$0	\$6,060
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,000	\$13,000
Specific Learning Disability	\$15,000	\$15,000
Mild, Moderate, Sev *	\$14,713	\$14,713
Multiple Disabilities	\$31,000	\$31,400
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$20,000	\$17,500
Speech/Language Impairment	\$10,772	\$10,772
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$5,000
Developmental Delay	\$3,000	\$5,000
Subtotal	\$185,597	\$200,595
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$185,597	\$200,595

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	36.020
2011-2012 High School	0.000
2011-2012 Total	36.020
2012-2013 Elementary	26.508
2012-2013 High School	0.000
2012-2013 Total	26.508
2013-2014 Elementary	35.205
2013-2014 High School	0.000
2013-2014 Total	35.205

Fall 2013 Enrollment	34	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$124,491

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$111,135	\$119,633	\$119,772
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$7,484	\$6,990	\$6,907
Schoolwide Project Total	\$118,619	\$126,623	\$126,679

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$470	\$0	\$118,149	\$0	\$118,619
Percentage Of Total Revenues	0.40%	0.00%	99.60%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$61
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$61
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$61

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	28.933
2011-2012 Total	28.933
2012-2013 Elementary	0.000
2012-2013 High School	19.818
2012-2013 Total	19.818
2013-2014 Elementary	0.000
2013-2014 High School	14.339
2013-2014 Total	14.339

Fall 2013 Enrollment	24	Number of Schools	1
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Year End Teacher FTE	1.00
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Year End Teacher Salaries	\$11,420
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$671,169	\$594,210	\$559,555
Federal Projects	\$186,720	\$262,716	\$186,720
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$19,850	\$19,132	\$18,200
Schoolwide Project Total	\$877,739	\$876,058	\$764,475

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$381,000	\$0	\$310,018	\$186,721	\$877,739
Percentage Of Total Revenues	43.41%	0.00%	35.32%	21.27%	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	\$8,383	\$0
Mild, Moderate, Sev *	\$0	\$9,556
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,383	\$9,556
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,383	\$9,556

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$96,381
Buildings & Building Improvements	\$0
Equipment	\$8,525
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000
2012-2013 Elementary	0.000
2012-2013 High School	0.000
2012-2013 Total	0.000
2013-2014 Elementary	41.878
2013-2014 High School	0.000
2013-2014 Total	41.878

Fall 2013 Enrollment	57	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$153,227
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,659,672	\$2,537,508	\$2,483,301
Federal Projects	\$159,369	\$147,141	\$202,716
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$150,819	\$79,622	\$71,420
Schoolwide Project Total	\$2,969,860	\$2,764,271	\$2,757,437

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$466,698	\$0	\$2,311,906	\$191,256	\$2,969,860
Percentage Of Total Revenues	15.71%	0.00%	77.85%	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	\$171,459	\$177,371
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$171,459	\$177,371
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$171,459	\$177,371

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$892,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,287,959
Equipment	\$393,841
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	374.545
2011-2012 High School	0.000
2011-2012 Total	374.545
2012-2013 Elementary	378.418
2012-2013 High School	0.000
2012-2013 Total	378.418
2013-2014 Elementary	333.704
2013-2014 High School	0.000
2013-2014 Total	333.704

Fall 2013 Enrollment	381	Number of Schools	1
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$617,844
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$698,843	\$636,185	\$590,479
Federal Projects	\$47,942	\$53,403	\$59,536
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$46,339	\$34,537	\$22,929
Schoolwide Project Total	\$793,124	\$724,125	\$672,944

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,352	\$0	\$716,671	\$49,101	\$793,124
Percentage Of Total Revenues	3.45%	0.00%	90.36%	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	\$75,911	\$76,895
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$75,911	\$76,895
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,911	\$76,895

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$369,670
Equipment	\$204,846
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	110.515
2011-2012 High School	0.000
2011-2012 Total	110.515
2012-2013 Elementary	101.785
2012-2013 High School	0.000
2012-2013 Total	101.785
2013-2014 Elementary	97.992
2013-2014 High School	0.000
2013-2014 Total	97.992

Fall 2013 Enrollment	99	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$136,343

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,192,382	\$2,149,476	\$2,413,808
Federal Projects	\$135,420	\$167,850	\$135,420
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$137,821	\$88,980	\$123,403
Schoolwide Project Total	\$2,465,623	\$2,406,306	\$2,672,631

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,785	\$0	\$2,127,235	\$269,603	\$2,465,623
Percentage Of Total Revenues	2.79%	0.00%	86.28%	10.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,500	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$56,579	\$59,291
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$59,079	\$59,291
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	\$59,079	\$59,291

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,492,955
Equipment	\$61,641
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	292.148
2011-2012 High School	0.000
2011-2012 Total	292.148
2012-2013 Elementary	241.380
2012-2013 High School	0.000
2012-2013 Total	241.380
2013-2014 Elementary	312.417
2013-2014 High School	0.000
2013-2014 Total	312.417

Fall 2013 Enrollment	347	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$556,269

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,730,327	\$1,921,695	\$1,871,973
Federal Projects	\$83,576	\$133,300	\$83,576
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$75,677	\$80,217	\$78,514
Schoolwide Project Total	\$1,889,580	\$2,135,212	\$2,034,063

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$731,676	\$0	\$1,074,328	\$83,576	\$1,889,580
Percentage Of Total Revenues	38.72%	0.00%	56.86%	4.42%	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	\$87,500	\$86,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$87,500	\$86,000
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	\$87,500	\$86,000

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$290,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,342,308
Equipment	\$628,626
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	237.143
2011-2012 Total	237.143
2012-2013 Elementary	0.000
2012-2013 High School	151.965
2012-2013 Total	151.965
2013-2014 Elementary	0.000
2013-2014 High School	147.466
2013-2014 Total	147.466

Fall 2013 Enrollment	165	Number of Schools	1
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Year End Teacher FTE	7.20
Year End Teacher Salaries	\$288,459

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$158,308	\$148,944	\$219,725
Federal Projects	\$15,671	\$23,800	\$15,671
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$10,085	\$8,509	\$9,202
Schoolwide Project Total	\$184,064	\$181,253	\$244,598

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$168,393	\$15,671	\$184,064
Percentage Of Total Revenues	0.00%	0.00%	91.49%	8.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,750	\$18,510
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,750	\$18,510
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,750	\$18,510

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$40,423
Construction in Progress	\$113,019

Average Daily Membership	Total Attending
2011-2012 Elementary	41.120
2011-2012 High School	0.000
2011-2012 Total	41.120
2012-2013 Elementary	23.895
2012-2013 High School	0.000
2012-2013 Total	23.895
2013-2014 Elementary	21.274
2013-2014 High School	0.000
2013-2014 Total	21.274

Fall 2013 Enrollment	21	Number of Schools	1
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Year End Teacher FTE	1.00
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Year End Teacher Salaries	\$36,180
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,443,287	\$2,612,365	\$2,391,537
Federal Projects	\$166,067	\$118,000	\$162,957
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$156,240	\$119,500	\$163,099
Schoolwide Project Total	\$2,765,594	\$2,849,865	\$2,717,593

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,689	\$67,980	\$2,435,858	\$166,067	\$2,765,594
Percentage Of Total Revenues	3.46%	2.46%	88.08%	6.00%	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	\$21,210
Mild, Moderate, Sev *	\$4,400	\$4,400
Multiple Disabilities	\$5,515	\$0
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							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$674,697
Site Improvements	\$0
Buildings & Building Improvements	\$2,726,708
Equipment	\$586,376
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	382.473
2011-2012 High School	0.000
2011-2012 Total	382.473
2012-2013 Elementary	375.980
2012-2013 High School	0.000
2012-2013 Total	375.980
2013-2014 Elementary	362.179
2013-2014 High School	0.000
2013-2014 Total	362.179

Fall 2013 Enrollment	389	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$940,628

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$787,574	\$796,786	\$793,647
Federal Projects	\$28,767	\$29,182	\$26,861
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,330	\$38,364	\$34,208
Schoolwide Project Total	\$869,671	\$864,332	\$854,716

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,885	\$0	\$793,611	\$71,175	\$869,671
Percentage Of Total Revenues	0.56%	0.00%	91.25%	8.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,418	\$36,169
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,418	\$36,169
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	\$35,418	\$36,169

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2011-2012 Elementary	0.000
2011-2012 High School	118.058
2011-2012 Total	118.058
2012-2013 Elementary	0.000
2012-2013 High School	115.673
2012-2013 Total	115.673
2013-2014 Elementary	0.000
2013-2014 High School	108.142
2013-2014 Total	108.142

Fall 2013 Enrollment	108	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$130,697
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,065,431,116	\$1,008,344,004	\$1,008,289,954
Federal Projects	\$73,107,453	\$71,818,204	\$72,142,894
State Projects	\$947,352	\$940,302	\$909,060
Classroom Site Project / Instructional Improvement	\$67,695,747	\$55,538,575	\$57,430,124
Schoolwide Project Total	\$1,207,181,668	\$1,136,641,085	\$1,138,772,032

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,005,205	\$888,463	\$1,019,152,046	\$92,135,954	\$1,207,181,668
Percentage Of Total Revenues	7.87%	0.07%	84.42%	7.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,735,741	\$6,324,431
Emotional Disability	\$6,981,968	\$6,320,419
Hearing Impairments	\$1,896,288	\$1,521,937
Other Health Impairments	\$3,488,210	\$4,760,609
Specific Learning Disability	\$17,230,566	\$18,942,399
Mild, Moderate, Sev *	\$5,245,824	\$3,994,880
Multiple Disabilities	\$2,173,963	\$1,210,538
Multiple Disabilities with SSI **	\$367,871	\$196,616
Orthopedic Impairment	\$487,417	\$319,629
Speech/Language Impairment	\$10,806,952	\$8,436,849
Traumatic Brain Injury	\$70,533	\$104,951
Visual Impairment	\$532,720	\$439,923
Developmental Delay	\$417,909	\$691,110
Subtotal	\$54,435,962	\$53,264,291
Gifted	\$311,976	\$630,852
ELL Prog (Inc. Costs/Comp. Ins.)	\$308,973	\$190,192
Remedial Education	\$230,603	\$153,243
Vocational Tech Ed	\$0	\$0
Career Education	\$98,472	\$0
Total	\$55,385,986	\$54,238,578

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	62	93	119	119	146	145	118
8	K-8	9	10	11	12	9-12	K-12
48	850	9	7	9	13	38	888

Gifted Program Actual Expenditures	
K-8	\$549,316
9-12	\$73,925

Miscellaneous Data as of 6/30/2014	
Land & Land Improvements	\$208,415,918
Site Improvements	\$13,135,411
Buildings & Building Improvements	\$792,098,086
Equipment	\$138,638,520
Construction in Progress	\$20,426,839

Average Daily Membership	Total Attending
2011-2012 Elementary	88,629.341
2011-2012 High School	40,641.670
2011-2012 Total	129,271.012
2012-2013 Elementary	97,666.768
2012-2013 High School	41,652.407
2012-2013 Total	139,319.175
2013-2014 Elementary	106,460.321
2013-2014 High School	43,659.855
2013-2014 Total	150,120.177

Fall 2013 Enrollment	156,121	Number of Schools	527
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Year End Teacher FTE	7,319.50
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Year End Teacher Salaries	\$233,397,225
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