



Arizona Department of Education

# **Annual Report**

**Of the Arizona Superintendent of Public Instruction**

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## **Volume II**

Fiscal Year 2017-2018

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

Kathy Hoffman, Superintendent  
January 2019

In compliance with ARS §15-255

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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 summarized for all school districts.

**Finances by Fund Section**

Maintenance & Operation (M&O) – Fund 001

Fund designated for administration, instruction, instruction support, and operations expenditures for regular education programs, special education programs, pupil transportation, desegregation, overrides, K3 reading program, and dropout prevention programs.

Classroom Site Fund Total (CSF) - Funds 010

Fund for recording revenues and expenditures of Classroom Site Funds, which districts receive as approved by the voters in 2000 as part of Proposition 301. Expenditures are recorded directly in the individual funds, 011 (teacher base salary increases), 012 (performance-based teacher compensation increases), and 013 (other maintenance and operation purposes), as detailed in A.R.S. §15-977.

Instructional Improvement Fund (IIF) – Fund 020

Fund for recording revenues and expenditures of revenues generated by the Arizona Tribal-State Gaming Compacts, which districts receive as approved by the voters in 2002 with passage of Proposition 202. Pursuant to A.R.S. §15-979, these funds may be expended for teacher compensation increases and class size reduction; and, must be used for M&O purposes like dropout prevention programs and instructional improvement programs.

Unrestricted Capital Outlay – Fund 610

Fund for capital transactions relating to the acquisition by purchase, lease-purchase, or lease as prescribed by A.R.S. §15-903(C). Expenditures include land, buildings, improvements to land and buildings; furniture and equipment; pupil and non-pupil transportation vehicles; and, instructional aids which would include library books.

Emergency Deficiencies Correction – Fund 686

Fund for capital expenditures from monies received from the School Facilities Board to correct emergency deficiencies such as square footage and quality deficiencies.  
A.R.S. §15-2022

Building Renewal Grant - Fund 691

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

Arizona School District Financial and Statistical Data - Definitions  
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New School Facilities - Fund 695

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

Adjacent Ways – Fund 620

Fund designated for revenue and expenditures related to special assessments to finance the improvement of public ways adjacent to school property, in accordance with A.R.S. §15-995.

Debt Service - Funds 700 & 720

Payment of interest and principal on bonds (700) A.R.S. §15-1022; payment of impact aid revenue bond principal and interest payments (720) A.R.S. §15-2107.

School Plant - Fund 500

Revenues and expenditures for maintenance and operation purposes, or certain capital items, with proceeds from the sale, lease, or condemnation of school property and used as specified in A.R.S. §15-1102.

Federal Projects – Funds 100 through 399

Revenues and expenditures from federally funded projects such as Title I, Title IV, IDEA, E-Rate (A.R.S. §15-1261) and Impact Aid [(A.R.S. §15-905(R))].

State Projects – Funds 400 through 499

Revenues and expenditures from state funded projects such as Early Childhood Block Grant, Gifted (A.R.S. §15-779.03), and Results-Based Funding (A.R.S. §15-249.08).

Food Service - Fund 510

Fund designated for recording revenues and expenditures related to food services of the district. A.R.S. §15-1154

Other Funds – Funds 050 through 720

Revenues and expenditures from other funds to include County, City or Town Grants, Structured English Immersion, Compensatory Instruction, Civic Center, Community School, Auxiliary Operations, Extracurricular Activities Fees Tax Credit, Gifts and Donations, Career & Technology & Vocational Education Projects, School Opening, Insurance Proceeds, Litigation Recovery, Grants and Gifts to Teachers, Advertisement, Joint Technical Education, Energy and Water Savings, and Indirect Costs associated with federal program implementation and administration.

Bond Building (Fund 630) and Impact Aid Revenue Bond Building (Fund 639)

Fund 630 accounts for proceeds from district bond issues used for purposes such as acquiring or leasing school sites; constructing or renovating school buildings; purchasing furniture, equipment, technology, and pupil transportation vehicles. Fund 639 accounts for proceeds from impact aid revenue bond issuances that are used for capital projects authorized in accordance with A.R.S. §15-941.

Arizona School District Financial and Statistical Data - Definitions  
District, County and State Summaries

Deduction for Bond Principal

Deduction of non-interest bond principal payments that were included in the expenditure column.

**Excluded Funds from Finance by Fund Totals**

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

Fiduciary Funds (800-849) & Internal Service Funds (950-989)

Fiduciary Funds account for assets a district holds in a trustee capacity or as an agent for individuals, private organizations, and other governmental entities and which may not be used to support a district's own program. Internal Service Funds are used for activities that provide goods or services to other funds, departments, component units, or other governmental entities on a cost-reimbursement basis (such as unemployment and self-insurance funds and Intergovernmental agreements).

**Revenues Received by Source Section**

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 designated funds.

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

Local Revenues

Local revenues include penalties and interest on taxes, tax levies, interest, tuition, transportation fees, food service, other district services, enterprise activities, activities fees, contributions and donations.

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 pursuant to A.R.S. §15-1002, as well as any other revenues for/or on behalf of the district.

State Revenues

State revenues include State Equalization Assistance in accordance with A.R.S. §15-971(D), Additional State Aid, Certificates of Educational Convenience, Institutional Vouchers, State Impact Assistance, as well as other revenues for/or on behalf of the district for the benefit of the district, or contributions of equipment or supplies.

Arizona School District Financial and Statistical Data - Definitions  
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Federal Revenues

Federal Revenues include all revenues received directly from the federal government, Revenue in Lieu of Taxes, as well as any other revenue for/on behalf of the district made by the federal government for the benefit of the district.

**Special Education Expenditures Section**

This section reports a total for expenditures in the Maintenance and Operation Fund for Program 200-Special Education for disability classifications defined in A.R.S. §15-761. This section also includes other special expenditures for programs such as Gifted Education, ELL Incremental Costs (Code 260), ELL Compensatory Instruction Costs (Code 265), and Career Education. The dollar amounts in this section are included in the fund totals in the *Finances by Fund* and *Revenues Received by Source* sections above.

**Capital Assets as of 6/30/2018 Section**

Reported values as of June 30, 2018 for Bonds Outstanding, Land & Improvements, Building & Improvements, Furniture, Equipment, Vehicles, and Construction in Progress.

**Enrollment of Gifted Pupils by Grade Counts Section**

The program counts in this section are reported by grade and may be duplicated counts as one student may be identified in more than one gifted area: Quantitative Reasoning, Verbal Reasoning, and/or Nonverbal Reasoning.

**Average Daily Membership (ADM) Section**

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 basis for equalization assistance.

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).

Other Attending ADM

The average daily membership for the first 100 days in session for nonresident students, from other school districts or states, that 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.

Total Attending ADM

The resident and other attending ADM combined.



Arizona School District Financial and Statistical Data - Definitions  
District, County and State Summaries

**Other Statistical Information:**

Tax Rates

The total tax rate levied against taxable property in the district on primary and secondary assessed valuation. Sierra Vista Unified School District is separated into an elementary and union school district for taxing purposes. The tax rate for joint school districts is the tax rate in the county of jurisdiction.

Assessed Valuation (AV)

The assessed valuations for primary and secondary are included, as well as Salt River Project (SRP) and Government Property Lease Excise Tax (GPLET), if applicable. The assessed valuations for joint school districts include the valuation in all applicable counties.

Staffing Summary

The number of Full-Time Equivalent (FTE) employees as reported on the School District Employee Report (SDER) to reflect those employees employed as of October 1, 2017. This FTE includes purchased service teachers filling a position in the school district. Full-Time Equivalent represents the portion of a contract day an employee is working.

Students per Staff

Fall Enrollment 2017 divided by the number of FTE employees.

Superintendent's Salary

The total salary paid to the school district superintendent as reported by the district on the district's School District Employee Report (SDER).

Fall Enrollment and Number of Schools

Fall Enrollment is the number of students enrolled on October 1, 2017. This is an unduplicated count of students with each student included in only one district. The number of schools are those district schools active in FY 2018. The number of schools for Joint Technological Education Districts (JTEDs) includes satellite courses operated on member district facilities.

**Teacher Salary Section**

Comparison of teacher salary details Current Year to Prior Year. Teaching positions as of the last day of school reported on the district's Annual Financial Report (AFR). The teaching positions include purchased service teacher contract amounts and exclude substitute teachers.

Year End Teacher FTE

The number of Full-Time Equivalent (FTE) teaching positions.

Year End Salary

Total amount of teacher salaries - excluding benefits - paid to teachers for the prior and current fiscal year.

Average Salary

Year End Salary divided by the Year End FTE.

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$248,349	\$888,553	\$0	\$916,336	\$861,495	\$275,407
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,721	\$37,406	\$0	\$43,085	\$27,094	\$37,033
Unrestricted Capital Outlay	\$528,299	\$103,530	\$0	\$715,793	\$16,205	\$615,624
Emergency Deficiencies Correction	\$0	\$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	\$78,260	\$641	\$0	\$0	\$7,250	\$71,651
Federal Projects	\$1,897,124	\$217,998	\$0	\$217,000	\$109,874	\$2,005,248
State Projects	\$5,195	\$13,759	\$0	\$13,000	\$11,218	\$7,736
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$56,140	\$39,841	\$0	\$54,500	\$31,379	\$64,602
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,840,088	\$1,301,728	\$0	\$1,959,714	\$1,064,515	\$3,077,301
Fiduciary & Internal Service Funds	\$1,090	\$0	\$0	\$0	\$1,090	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$345,704	\$45,199	\$497,650	\$0	\$888,553
Unrestricted Capital Outlay	\$60,385	\$3,334	\$39,811	\$0	\$103,530
Classroom Site & Ins Improv Funds-CSF & IIF	\$219	\$0	\$37,187	\$0	\$37,406
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$40,482	\$0	\$13,759	\$217,998	\$272,239
Total By Source	\$446,790	\$48,533	\$588,407	\$217,998	\$1,301,728
Percentage Of Total Revenues	34.32%	3.73%	45.20%	16.75%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$55,479	\$51,918	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$518,322	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,124,799	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$319,085	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$55,479	\$51,918			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	57.457	57.457	0.000	57.457	K-8	\$0	Primary	3.1013	\$16,549,317	
15-16 HS	9.737	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	67.194	57.457	0.000	57.457			S.R.P. and/or GPLET		\$0	
16-17 Elem	57.474	57.474	0.000	57.474	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	10.490	0.000	0.000	0.000	Admins	0.50	120.00	Managers	1.00	60.00
16-17 Total	67.964	57.474	0.000	57.474	Teachers	5.00	12.00	Teacher Aides	3.75	16.00
17-18 Elem	55.087	55.087	0.000	55.087	Others	0.00	0.00	Others	2.05	29.27
17-18 HS	7.184	0.000	0.000	0.000	Subtotal	5.50	10.91	Subtotal	6.80	8.82
17-18 Total	62.271	55.087	0.000	55.087	Total FTE	12.30		Total Students Per Staff		4.88

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$62,181
Year End FTE	5.00	5.00	0.00	0.00%	Fall 2017 Enrollment		60
Year End Salary	\$331,871	\$343,288	\$11,417	3.44%	Number of Schools		1
Average Salary	\$66,374	\$68,658	\$2,284	3.44%			

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$659,034	\$21,160,961	\$182,541	\$22,002,536	\$21,142,958	\$859,578
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,849,034	\$1,715,595	\$0	\$5,088,375	\$654,892	\$4,909,737
Unrestricted Capital Outlay	\$510	\$1	\$47,027	\$47,027	\$45,610	\$1,928
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$188,963	\$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	\$26,043	\$60,753	\$0	\$52,992	\$46,752	\$40,044
Federal Projects	\$20,913,274	\$29,284,340	(\$437,046)	\$34,443,382	\$25,974,367	\$23,786,201
State Projects	\$131,412	\$293,563	\$0	\$373,369	\$359,998	\$64,977
Food Services	\$888,757	\$3,036,437	(\$416,946)	\$3,272,257	\$2,859,105	\$649,142
Other	\$2,651,772	\$1,631,633	\$634,980	\$3,871,856	\$1,857,298	\$3,061,087
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$29,119,836	\$57,183,283	\$10,556	\$69,340,757	\$52,940,980	\$33,372,694
Fiduciary & Internal Service Funds	\$652,683	\$570,681	\$0	\$0	\$113,369	\$1,109,995

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$530,368	\$913,274	\$19,717,319	\$0	\$21,160,961
Unrestricted Capital Outlay	\$1	\$0	\$0	\$0	\$1
Classroom Site & Ins Improv Funds-CSF & IIF	\$27,826	\$0	\$1,687,769	\$0	\$1,715,595
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	\$1,832,942	\$0	\$293,563	\$32,180,221	\$34,306,726
Total By Source	\$2,391,137	\$913,274	\$21,698,651	\$32,180,221	\$57,183,283
Percentage Of Total Revenues	4.18%	1.60%	37.95%	56.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,376,514	\$1,905,762	Bonds Outstanding	\$0	
Gifted Education	\$45,768	\$70,911	Land & Improvements	\$16,963,333	
ELL Program (Incr. & Comp. Instr.)	\$135,000	\$0	Building & Improvements	\$240,479,905	
Remedial Education	\$90,000	\$53,215	Furniture, Equip, Vehicles	\$35,553,466	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$348,577	
Career Education	\$85,000	\$102,366			
Joint Technical Education (JTED)	\$820,384	\$883,120			
Total	\$3,552,666	\$3,015,374			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	1	0	1	0	1	3	3	3	8	9	23

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	2,325.826	2,325.826	0.000	2,325.826	K-8	\$35,455	Primary	4.0918	\$0
15-16 HS	1,022.932	1,022.932	0.000	1,022.932	9-12	\$35,455	Secondary	0.0000	\$0
15-16 Total	3,348.758	3,348.758	0.000	3,348.758	S.R.P. and/or GPLET		\$0		
16-17 Elem	2,308.851	2,307.021	0.025	2,307.046	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	1,031.430	1,031.430	0.000	1,031.430	Admins	15.00	236.27	Managers	19.00
16-17 Total	3,340.281	3,338.451	0.025	3,338.476	Teachers	226.00	15.68	Teacher Aides	55.00
17-18 Elem	2,345.054	2,343.099	0.030	2,343.129	Others	40.00	88.60	Others	185.50
17-18 HS	1,062.512	1,062.512	0.000	1,062.512	Subtotal	281.00	12.61	Subtotal	259.50
17-18 Total	3,407.566	3,405.611	0.030	3,405.641	Total FTE	540.50		Total Students Per Staff	6.56

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	219.00	210.00	(9.00)	(4.11%)	\$231,734	
Year End Salary	\$14,539,473	\$14,474,955	(\$64,518)	(0.44%)	Fall 2017 Enrollment	3,544
Average Salary	\$66,390	\$68,928	\$2,538	3.82%	Number of Schools	7

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$416,521	\$3,178,637	\$0	\$3,322,765	\$2,755,133	\$840,025
Clstrm St-CSF & Ins Imp Funds-IIF	\$69,201	\$91,963	\$0	\$155,392	\$84,662	\$76,502
Unrestricted Capital Outlay	\$754,344	\$6,852	\$0	\$1,974,779	\$107,358	\$653,838
Emergency Deficiencies Correction	\$0	\$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	\$23,706	\$116,130	\$0	\$130,000	\$0	\$139,836
School Plant	\$6,688	\$58	\$0	\$6,730	\$0	\$6,746
Federal Projects	\$219,453	\$269,284	(\$3,232)	\$450,858	\$276,299	\$209,206
State Projects	\$10,326	\$2,652	\$0	\$12,136	\$2,250	\$10,728
Food Services	\$31,691	\$127,660	\$0	\$145,000	\$129,422	\$29,929
Other	\$182,809	\$27,318	\$3,232	\$143,064	\$54,804	\$158,555
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$100,469	(\$100,469)
Total	\$1,714,739	\$3,820,554	\$0	\$6,340,724	\$3,510,397	\$2,024,896
Fiduciary & Internal Service Funds	\$182,028	\$22,689	\$0	\$201,855	\$194,000	\$10,717

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,189,211	\$135,121	\$1,854,305	\$0	\$3,178,637
Unrestricted Capital Outlay	\$6,852	\$0	\$0	\$0	\$6,852
Classroom Site & Ins Improv Funds-CSF & IIF	\$494	\$0	\$91,469	\$0	\$91,963
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$116,130	\$0	\$0	\$0	\$116,130
Other: See Definitions for Description	\$28,171	\$0	\$2,652	\$396,148	\$426,972
Total By Source	\$1,340,858	\$135,121	\$1,948,426	\$396,148	\$3,820,554
Percentage Of Total Revenues	35.10%	3.54%	51.00%	10.37%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$384,173	\$340,477	Bonds Outstanding	\$710,000
Gifted Education	\$0	\$0	Land & Improvements	\$518,100
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,771,272
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,328,822
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$384,173	\$340,477		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	155.518	155.518	4.720	160.238	K-8	\$8,486	Primary	8.3080	\$18,186,227	
15-16 HS	67.290	0.000	0.000	0.000	9-12	\$0	Secondary	0.3816	\$18,186,227	
15-16 Total	222.808	155.518	4.720	160.238	S.R.P. and/or GPLET				\$433,555	
16-17 Elem	158.244	158.244	4.630	162.874	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	68.363	0.000	0.000	0.000	Admins	2.86	53.85	Managers	3.00	51.33
16-17 Total	226.607	158.244	4.630	162.874	Teachers	14.94	10.31	Teacher Aides	10.50	14.67
17-18 Elem	148.141	148.141	3.255	151.396	Others	0.00	0.00	Others	12.95	11.89
17-18 HS	70.264	0.000	0.000	0.000	Subtotal	17.80	8.65	Subtotal	26.45	5.82
17-18 Total	218.405	148.141	3.255	151.396	Total FTE	44.25		Total Students Per Staff	3.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	15.00	16.00	1.00	6.67%	\$72,500	
Year End Salary	\$605,319	\$668,344	\$63,025	10.41%	Fall 2017 Enrollment	154
Average Salary	\$40,355	\$41,772	\$1,417	3.51%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$576,993	\$8,478,327	\$2,000,000	\$10,999,184	\$10,310,450	\$744,870
Clstrm St-CSF & Ins Imp Funds-IIF	\$406,968	\$755,634	\$0	\$1,544,587	\$527,128	\$635,474
Unrestricted Capital Outlay	\$157,651	\$246	\$0	\$86,422	\$85,244	\$72,653
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$222,607	\$10,512	\$0	\$1,900,495	\$259,539	(\$26,420)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$35,885	\$0	\$0
School Plant	\$28,295	\$224	\$0	\$24,135	\$0	\$28,519
Federal Projects	\$6,823,031	\$8,934,904	(\$2,069,113)	\$13,825,085	\$6,649,033	\$7,039,789
State Projects	\$58,239	\$31,377	\$0	\$83,841	\$15,489	\$74,127
Food Services	\$1,660	\$1,115,053	\$0	\$1,111,253	\$965,453	\$151,260
Other	\$433,859	\$843,427	\$69,113	\$1,335,880	\$810,348	\$536,051
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$8,709,303	\$20,169,704	\$0	\$30,946,767	\$19,622,684	\$9,256,323
Fiduciary & Internal Service Funds	\$434,796	\$257,309	\$0	\$13,485	\$59,703	\$632,402

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$436,276	\$478,562	\$7,563,489	\$0	\$8,478,327
Unrestricted Capital Outlay	\$246	\$0	\$0	\$0	\$246
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,786	\$0	\$750,848	\$0	\$755,634
School Facilities	\$0	\$0	\$10,512	\$0	\$10,512
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$784,573	\$0	\$133,735	\$10,006,678	\$10,924,985
Total By Source	\$1,225,881	\$478,562	\$8,458,584	\$10,006,678	\$20,169,704
Percentage Of Total Revenues	6.08%	2.37%	41.94%	49.61%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,310,191	\$1,324,219	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$5,262,664	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$93,332,011	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,830,169	
VoTech Education (Non-JTED)	\$310,961	\$351,493	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,621,152	\$1,675,712			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	917.264	917.264	11.625	928.889	K-8	\$0	Primary	2.0900	\$19,360,942	
15-16 HS	495.398	495.398	0.000	495.398	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	1,412.662	1,412.662	11.625	1,424.287			S.R.P. and/or GPLET		\$19,153	
16-17 Elem	876.548	875.548	14.170	889.718	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	478.565	478.565	0.000	478.565	Admins	10.00	143.80	Managers	11.00	130.73
16-17 Total	1,355.113	1,354.113	14.170	1,368.283	Teachers	87.50	16.43	Teacher Aides	39.00	36.87
17-18 Elem	863.076	862.076	15.850	877.926	Others	13.50	106.52	Others	98.50	14.60
17-18 HS	511.347	511.347	0.000	511.347	Subtotal	111.00	12.95	Subtotal	148.50	9.68
17-18 Total	1,374.423	1,373.423	15.850	1,389.273	Total FTE	259.50		Total Students Per Staff		5.54

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	96.00	92.00	(4.00)	(4.17%)	Fall 2017 Enrollment		1,438
Year End Salary	\$4,921,666	\$4,479,120	(\$442,546)	(8.99%)	Number of Schools		4
Average Salary	\$51,267	\$48,686	(\$2,581)	(5.04%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$303,307	\$945,421	\$0	\$1,301,612	\$987,599	\$261,129
Clsm St-CSF & Ins Imp Funds-IIF	\$133,626	\$72,863	\$0	\$160,533	\$40,611	\$165,878
Unrestricted Capital Outlay	\$85,436	\$46,806	\$0	\$1,919,515	\$55,793	\$76,449
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$66,006	\$558	\$0	\$0	\$9,942	\$56,622
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$5,790,775	\$1,318,600	\$0	\$6,807,884	\$995,437	\$6,113,938
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$11,006	\$104,151	\$0	\$106,144	\$109,214	\$5,943
Other	\$15,228	\$3,447	\$0	\$16,819	\$3,014	\$15,661
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,405,384	\$2,491,846	\$0	\$10,312,507	\$2,201,610	\$6,695,620
Fiduciary & Internal Service Funds	\$264,701	\$5,124	\$0	\$131,646	\$26,004	\$243,821

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,430	\$79,452	\$862,539	\$0	\$945,421
Unrestricted Capital Outlay	\$631	\$3,857	\$42,318	\$0	\$46,806
Classroom Site & Ins Improv Funds-CSF & IIF	\$691	\$0	\$72,172	\$0	\$72,863
School Facilities	\$0	\$0	\$558	\$0	\$558
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,818	\$0	\$0	\$1,404,380	\$1,426,198
Total By Source	\$26,570	\$83,309	\$977,587	\$1,404,380	\$2,491,846
Percentage Of Total Revenues	1.07%	3.34%	39.23%	56.36%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$134,707	\$116,808	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$10,398	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,811,462	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$79,153	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$134,707	\$116,808			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	115.896	115.896	0.000	115.896	K-8	\$0	Primary	0.0000	\$918,669	
15-16 HS	29.180	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	145.076	115.896	0.000	115.896			S.R.P. and/or GPLET		\$225,595	
16-17 Elem	123.159	123.159	0.000	123.159	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	33.700	0.000	0.000	0.000	Admins	1.50	84.67	Managers	3.00	42.33
16-17 Total	156.859	123.159	0.000	123.159	Teachers	11.50	11.04	Teacher Aides	4.00	31.75
17-18 Elem	123.050	123.050	0.000	123.050	Others	0.00	0.00	Others	6.50	19.54
17-18 HS	34.315	0.000	0.000	0.000	Subtotal	13.00	9.77	Subtotal	13.50	9.41
17-18 Total	157.365	123.050	0.000	123.050	Total FTE	26.50		Total Students Per Staff	4.79	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$84,684	
Year End FTE	12.00	12.00	0.00	0.00%	Fall 2017 Enrollment		127	Number of Schools
Year End Salary	\$493,281	\$479,408	(\$13,873)	(2.81%)				1
Average Salary	\$41,107	\$39,951	(\$1,156)	(2.81%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$32,188	\$4,020,315	\$0	\$7,460,458	\$3,813,076	\$239,427
Clstrm St-CSF & Ins Imp Funds-IIF	\$850,462	\$328,102	\$0	\$1,150,795	\$255,266	\$923,298
Unrestricted Capital Outlay	\$601,121	\$206,465	\$0	\$1,482,437	\$82,098	\$725,488
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$89,571)	\$167,368	\$0	\$67,384	\$77,797	\$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	\$62,160	\$6,742	\$0	\$42,600	\$0	\$68,902
Federal Projects	\$1,501,252	\$6,297,443	(\$72,704)	\$7,658,292	\$4,485,277	\$3,240,714
State Projects	\$0	\$6,060	\$0	\$0	\$0	\$6,060
Food Services	\$767	\$259,191	(\$3,976)	\$347,000	\$201,129	\$54,853
Other	\$1,047,790	\$221,068	\$76,680	\$1,065,227	\$319,591	\$1,025,947
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,006,169	\$11,512,754	\$0	\$19,274,193	\$9,234,234	\$6,284,689
Fiduciary & Internal Service Funds	\$318,615	\$182,152	\$0	\$11,999	\$60,899	\$439,868

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,735	\$310,402	\$3,688,178	\$0	\$4,020,315
Unrestricted Capital Outlay	\$6,308	\$15,651	\$184,506	\$0	\$206,465
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,967	\$0	\$322,135	\$0	\$328,102
School Facilities	\$0	\$0	\$167,368	\$0	\$167,368
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$239,159	\$0	\$6,060	\$6,545,284	\$6,790,504
Total By Source	\$273,169	\$326,053	\$4,368,247	\$6,545,284	\$11,512,754
Percentage Of Total Revenues	2.37%	2.83%	37.94%	56.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$729,708	\$682,430	Bonds Outstanding	\$0	
Gifted Education	\$12,853	\$0	Land & Improvements	\$4,519,044	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$35,962,918	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,573,289	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$169,087	\$171,690			
Total	\$911,648	\$854,120			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	384.903	384.903	0.000	384.903	K-8	\$0	Primary	0.0000	\$1,464,176	
15-16 HS	246.523	246.523	0.000	246.523	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	631.426	631.426	0.000	631.426			S.R.P. and/or GPLET		\$0	
16-17 Elem	304.070	304.070	0.000	304.070	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	228.386	228.386	0.000	228.386	Admins	5.00	96.60	Managers	5.00	96.60
16-17 Total	532.456	532.456	0.000	532.456	Teachers	36.00	13.42	Teacher Aides	16.00	30.19
17-18 Elem	277.404	277.404	0.070	277.474	Others	1.00	483.00	Others	59.00	8.19
17-18 HS	185.865	185.865	0.000	185.865	Subtotal	42.00	11.50	Subtotal	80.00	6.04
17-18 Total	463.269	463.269	0.070	463.339	Total FTE	122.00		Total Students Per Staff	3.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$103,425	
Year End FTE	0.00	0.00	0.00		Fall 2017 Enrollment	483	Number of Schools	5
Year End Salary	\$1,766,455	\$1,482,456	(\$283,999)	(16.08%)				
Average Salary								

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,398,155	\$8,293,360	\$310	\$8,980,602	\$8,445,064	\$1,246,761
Clstrm St-CSF & Ins Imp Funds-IIF	\$62,827	\$690,807	\$0	\$1,003,194	\$522,392	\$231,242
Unrestricted Capital Outlay	\$340,114	\$128,697	\$0	\$561,983	\$135,651	\$333,160
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$44,698)	\$1,480	\$0	\$0	\$5,500	(\$48,718)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,278,281	\$331,221	\$0	\$900,000	\$0	\$1,609,502
School Plant	\$132,352	\$56,593	\$0	\$30,000	\$0	\$188,945
Federal Projects	\$21,151	\$1,226,707	(\$53,089)	\$1,411,866	\$806,684	\$388,085
State Projects	\$70,238	\$69,762	\$0	\$60,000	\$49,526	\$90,474
Food Services	\$23,787	\$371,317	\$0	\$430,000	\$380,327	\$14,776
Other	\$1,152,176	\$520,498	\$55,008	\$497,000	\$424,600	\$1,303,082
Bond Building	\$6,518	\$59	\$0	\$0	\$0	\$6,577
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,440,901	\$11,690,501	\$2,229	\$13,874,645	\$10,769,744	\$5,363,886
Fiduciary & Internal Service Funds	\$255,567	\$39,119	\$0	\$200,000	\$168,328	\$126,358

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,078,340	\$0	\$215,020	\$0	\$8,293,360
Unrestricted Capital Outlay	\$126,273	\$0	\$2,424	\$0	\$128,697
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,131	\$0	\$689,676	\$0	\$690,807
School Facilities	\$0	\$0	\$1,480	\$0	\$1,480
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$331,221	\$0	\$0	\$0	\$331,221
Other: See Definitions for Description	\$659,840	\$0	\$102,343	\$1,482,753	\$2,244,936
Total By Source	\$9,196,805	\$0	\$1,010,943	\$1,482,753	\$11,690,501
Percentage Of Total Revenues	78.67%	0.00%	8.65%	12.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$848,385	\$895,909	Bonds Outstanding	\$3,830,000
Gifted Education	\$4,320	\$2,188	Land & Improvements	\$5,207,694
ELL Program (Incr. & Comp. Instr.)	\$6,995	\$14,577	Building & Improvements	\$52,183,598
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,978,524
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$190,677	\$219,900		
Total	\$1,050,377	\$1,132,574		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	2	1	8	7	18	6	4	1	3	14

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	848.883	848.883	3.935	852.818	K-8	\$1,745	Primary	2.0015	\$325,988,071
15-16 HS	349.625	349.625	12.337	361.962	9-12	\$443	Secondary	0.3275	\$325,988,071
15-16 Total	1,198.508	1,198.508	16.272	1,214.780	S.R.P. and/or GPLET		\$80,946,589		
16-17 Elem	849.340	848.405	7.500	855.905	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	378.813	378.813	10.490	389.303	Admins	8.00	164.00	Managers	5.00
16-17 Total	1,228.153	1,227.218	17.990	1,245.208	Teachers	68.28	19.21	Teacher Aides	25.10
17-18 Elem	885.874	885.874	9.530	895.404	Others	0.00	0.00	Others	51.33
17-18 HS	343.594	342.594	8.184	350.778	Subtotal	76.28	17.20	Subtotal	81.43
17-18 Total	1,229.468	1,228.468	17.714	1,246.182	Total FTE	157.71		Total Students Per Staff	8.32

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	64.20	67.00	2.80	4.36%	\$133,215	
Year End Salary	\$2,752,110	\$2,971,769	\$219,659	7.98%	Fall 2017 Enrollment	1,312
Average Salary	\$42,868	\$44,355	\$1,487	3.47%	Number of Schools	4

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,093,406	\$3,981,107	\$1,416,283	\$6,289,890	\$5,595,256	\$895,540
Clstrm St-CSF & Ins Imp Funds-IIF	\$893,113	\$411,787	\$0	\$1,311,207	\$362,434	\$942,466
Unrestricted Capital Outlay	\$412,200	\$192,839	\$0	\$677,778	\$364,109	\$240,930
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$32,868	\$0	\$20,000	\$32,868	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,161	\$271	\$0	\$1,300	\$0	\$1,432
School Plant	\$67,351	\$346	\$0	\$55,650	\$43,400	\$24,297
Federal Projects	\$1,427,497	\$6,085,663	(\$1,517,928)	\$5,888,323	\$4,095,396	\$1,899,836
State Projects	\$0	\$15,173	\$0	\$7,568	\$7,507	\$7,666
Food Services	\$53,577	\$503,329	\$0	\$510,352	\$501,770	\$55,137
Other	\$520,370	\$174,092	\$133,010	\$605,600	\$336,265	\$491,207
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,468,675	\$11,397,475	\$31,365	\$15,367,668	\$11,339,005	\$4,558,511
Fiduciary & Internal Service Funds	\$327,391	\$13,367	\$0	\$328,000	\$54,885	\$285,873

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,702	\$214,802	\$3,757,603	\$0	\$3,981,107
Unrestricted Capital Outlay	\$3,971	\$8,603	\$180,265	\$0	\$192,839
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,994	\$0	\$404,793	\$0	\$411,787
School Facilities	\$0	\$0	\$32,868	\$0	\$32,868
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$271	\$0	\$0	\$0	\$271
Other: See Definitions for Description	\$196,559	\$0	\$15,173	\$6,566,871	\$6,778,603
Total By Source	\$216,497	\$223,405	\$4,390,702	\$6,566,871	\$11,397,475
Percentage Of Total Revenues	1.90%	1.96%	38.52%	57.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$850,000	\$770,080	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$12,630,472	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$50,079,997	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,603,591	
VoTech Education (Non-JTED)	\$252,256	\$239,180	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,102,256	\$1,009,260			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	476.897	475.142	0.000	475.142	K-8	\$0	Primary	0.0000	\$20,092,734	
15-16 HS	253.311	250.971	0.000	250.971	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	730.208	726.113	0.000	726.113			S.R.P. and/or GPLET		\$44,699	
16-17 Elem	458.545	457.075	0.000	457.075	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	215.166	212.616	0.000	212.616	Admins	6.00	119.00	Managers	3.00	238.00
16-17 Total	673.711	669.691	0.000	669.691	Teachers	52.60	13.57	Teacher Aides	20.00	35.70
17-18 Elem	453.223	452.423	0.000	452.423	Others	10.40	68.65	Others	54.50	13.10
17-18 HS	205.896	203.896	0.000	203.896	Subtotal	69.00	10.35	Subtotal	77.50	9.21
17-18 Total	659.119	656.319	0.000	656.319	Total FTE	146.50		Total Students Per Staff		4.87

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	68.00	55.00	(13.00)	(19.12%)	\$106,700	
Year End Salary	\$2,764,925	\$2,305,136	(\$459,789)	(16.63%)	Fall 2017 Enrollment	714
Average Salary	\$40,661	\$41,912	\$1,251	3.08%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$800,384	\$6,380,284	(\$265,000)	\$6,905,272	\$6,081,604	\$834,064
Clstrm St-CSF & Ins Imp Funds-IIF	\$557,171	\$488,236	\$0	\$1,539,453	\$378,042	\$667,365
Unrestricted Capital Outlay	\$89,334	\$869,132	\$265,000	\$1,220,426	\$973,963	\$249,503
Emergency Deficiencies Correction	\$22,121	\$214	\$0	\$0	\$0	\$22,335
Building Renewal	\$835	\$4,541	\$0	\$30,000	\$4,534	\$842
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,140	\$21	\$0	\$0	\$0	\$3,161
Debt Service	\$26	\$4	\$0	\$50	\$0	\$30
School Plant	\$94,191	\$25,392	\$1,510	\$75,000	\$79,898	\$41,195
Federal Projects	\$188,031	\$813,379	(\$18,129)	\$1,065,000	\$656,217	\$327,064
State Projects	\$0	\$26,363	\$0	\$20,000	\$17,494	\$8,869
Food Services	\$0	\$317,308	\$0	\$350,000	\$303,529	\$13,779
Other	\$623,910	\$876,946	\$18,128	\$922,600	\$207,932	\$1,311,052
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,379,143	\$9,801,820	\$1,509	\$12,127,801	\$8,703,213	\$3,479,259
Fiduciary & Internal Service Funds	\$130,068	\$150,114	\$0	\$10,000	\$144,619	\$135,563

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,157,639	\$4,222	\$218,423	\$0	\$6,380,284
Unrestricted Capital Outlay	\$862,783	\$0	\$6,349	\$0	\$869,132
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,178	\$0	\$483,058	\$0	\$488,236
School Facilities	\$0	\$0	\$4,755	\$0	\$4,755
Adjacent Ways	\$21	\$0	\$0	\$0	\$21
Debt Service	\$4	\$0	\$0	\$0	\$4
Other: See Definitions for Description	\$1,006,494	\$0	\$26,367	\$1,026,528	\$2,059,388
Total By Source	\$8,032,119	\$4,222	\$738,952	\$1,026,528	\$9,801,820
Percentage Of Total Revenues	81.95%	0.04%	7.54%	10.47%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$639,087	\$656,837	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$4,498,604
ELL Program (Incr. & Comp. Instr.)	\$2,472	\$1,327	Building & Improvements	\$23,917,682
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,998,981
VoTech Education (Non-JTED)	\$60,806	\$595	Construction in Progress	\$88,801
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$106,436		
Total	\$702,365	\$765,195		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	510.855	510.855	0.000	510.855	K-8	\$0	Primary	3.8072	\$32,373,408	
15-16 HS	243.001	243.001	38.480	281.481	9-12	\$0	Secondary	0.6759	\$32,373,408	
15-16 Total	753.856	753.856	38.480	792.336	S.R.P. and/or GPLET		\$125,220,482			
16-17 Elem	512.068	512.068	0.120	512.188	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	267.342	267.342	35.829	303.171	Admins	6.80	118.24	Managers	5.49	146.45
16-17 Total	779.410	779.410	35.949	815.359	Teachers	48.48	16.58	Teacher Aides	28.53	28.18
17-18 Elem	517.451	517.451	0.000	517.451	Others	2.00	402.00	Others	42.60	18.87
17-18 HS	247.743	247.743	39.183	286.926	Subtotal	57.28	14.04	Subtotal	76.62	10.49
17-18 Total	765.194	765.194	39.183	804.377	Total FTE	133.90		Total Students Per Staff	6.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$103,000
Year End FTE	48.00	48.00	0.00	0.00%	Fall 2017 Enrollment	804	Number of Schools
Year End Salary	\$2,100,285	\$2,140,228	\$39,943	1.90%	4		
Average Salary	\$43,756	\$44,588	\$832	1.90%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$193,354)	\$1,760,582	\$1,854	\$1,703,244	\$1,378,041	\$191,041
Clstrm St-CSF & Ins Imp Funds-IIF	\$32,102	\$47,792	\$0	\$80,174	\$48,041	\$31,853
Unrestricted Capital Outlay	\$80,582	\$42,674	\$0	\$101,320	\$20,223	\$103,033
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,395	\$13	\$0	\$1,409	\$0	\$1,408
New School Facilities	\$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	\$237,395	\$378,076	(\$4,963)	\$554,631	\$229,796	\$380,712
State Projects	\$40,612	\$1,958	\$0	\$43,977	\$0	\$42,570
Food Services	\$1	\$55,700	\$0	\$50,000	\$51,254	\$4,447
Other	\$46,967	\$4,426	\$4,963	\$80,279	\$2,801	\$53,555
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$245,700	\$2,291,221	\$1,854	\$2,615,034	\$1,730,156	\$808,619
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,014,239	\$59,458	\$686,885	\$0	\$1,760,582
Unrestricted Capital Outlay	\$38,346	\$0	\$4,328	\$0	\$42,674
Classroom Site & Ins Improv Funds-CSF & IIF	\$307	\$0	\$47,485	\$0	\$47,792
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	\$5,574	\$0	\$1,958	\$432,628	\$440,160
Total By Source	\$1,058,466	\$59,458	\$740,669	\$432,628	\$2,291,221
Percentage Of Total Revenues	46.20%	2.60%	32.33%	18.88%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$114,200	\$80,919	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$145,727	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,700,214	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$324,940	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$114,200	\$80,919			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	98.477	98.477	0.000	98.477	K-8	\$0	Primary	6.2014	\$15,689,899	
15-16 HS	9.359	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	107.836	98.477	0.000	98.477			S.R.P. and/or GPLET		\$0	
16-17 Elem	81.343	81.343	0.000	81.343	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	64.038	0.000	0.000	0.000	Admins	2.00	50.00	Managers	3.25	30.77
16-17 Total	145.381	81.343	0.000	81.343	Teachers	8.00	12.50	Teacher Aides	1.00	100.00
17-18 Elem	98.267	98.267	0.000	98.267	Others	1.00	100.00	Others	4.25	23.53
17-18 HS	44.387	0.000	0.000	0.000	Subtotal	11.00	9.09	Subtotal	8.50	11.76
17-18 Total	142.654	98.267	0.000	98.267	Total FTE	19.50		Total Students Per Staff	5.13	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$80,000	
Year End FTE	9.00	9.00	0.00	0.00%	Fall 2017 Enrollment		100	Number of Schools
Year End Salary	\$395,871	\$415,574	\$19,703	4.98%				1
Average Salary	\$43,986	\$46,175	\$2,189	4.98%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$807,491	\$10,435,194	\$1,992,952	\$13,563,600	\$12,591,395	\$644,242
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,267,927	\$939,133	\$0	\$2,300,755	\$1,359,642	\$847,418
Unrestricted Capital Outlay	\$0	\$0	\$0	\$30,417	\$0	\$0
Emergency Deficiencies Correction	\$728	\$5	\$0	\$0	\$0	\$733
Building Renewal	\$0	\$13,450	\$0	\$0	\$16,606	(\$3,156)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$46,505	\$373,785	\$0	\$386,323	\$341,481	\$78,809
School Plant	\$15,185	(\$4,774)	\$0	\$15,185	\$0	\$10,411
Federal Projects	\$9,725,454	\$14,305,663	(\$2,019,322)	\$21,787,305	\$13,066,967	\$8,944,828
State Projects	\$63	\$75,833	\$0	\$12,180	\$57,384	\$18,512
Food Services	\$0	\$1,407,830	(\$104,984)	\$1,200,000	\$1,302,846	\$0
Other	\$2,206,775	\$1,082,121	\$129,270	\$2,656,067	\$748,121	\$2,670,045
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$250,000)	\$250,000
Total	\$14,070,128	\$28,628,240	(\$2,084)	\$41,951,832	\$29,234,442	\$13,461,842
Fiduciary & Internal Service Funds	\$2	\$0	\$0	\$0	\$0	\$2

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,606	\$548,695	\$9,872,893	\$0	\$10,435,194
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,258	\$0	\$932,875	\$0	\$939,133
School Facilities	\$0	\$0	\$13,455	\$0	\$13,455
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$373,785	\$0	\$0	\$0	\$373,785
Other: See Definitions for Description	\$1,101,319	\$0	\$75,691	\$15,689,663	\$16,866,673
Total By Source	\$1,494,968	\$548,695	\$10,894,914	\$15,689,663	\$28,628,240
Percentage Of Total Revenues	5.22%	1.92%	38.06%	54.80%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,565,736	\$2,309,451	Bonds Outstanding	\$9,045,000	
Gifted Education	\$0	\$0	Land & Improvements	\$9,055,206	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$151,673,804	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,809,611	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$305,205	\$324,855			
Total	\$2,870,941	\$2,634,306			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,223.485	1,222.685	15.700	1,238.385	K-8	\$0	Primary	0.0000	\$15,066,712	
15-16 HS	603.395	603.395	3.920	607.315	9-12	\$0	Secondary	1.7747	\$15,066,712	
15-16 Total	1,826.880	1,826.080	19.620	1,845.700			S.R.P. and/or GPLET		\$0	
16-17 Elem	1,228.122	1,227.622	19.980	1,247.602	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	541.731	541.731	1.820	543.551	Admins	13.00	148.69	Managers	9.00	214.78
16-17 Total	1,769.853	1,769.353	21.800	1,791.153	Teachers	131.10	14.74	Teacher Aides	23.00	84.04
17-18 Elem	1,255.199	1,250.009	16.330	1,266.339	Others	16.00	120.81	Others	98.00	19.72
17-18 HS	572.001	571.001	3.680	574.681	Subtotal	160.10	12.07	Subtotal	130.00	14.87
17-18 Total	1,827.200	1,821.010	20.010	1,841.020	Total FTE	290.10		Total Students Per Staff	6.66	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	142.00	133.00	(9.00)	(6.34%)	\$127,000	
Year End Salary	\$7,799,345	\$7,602,876	(\$196,469)	(2.52%)	Fall 2017 Enrollment	1,933
Average Salary	\$54,925	\$57,164	\$2,239	4.08%	Number of Schools	6

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Data values are as reported by District

## County Totals

## Apache

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,142,474	\$69,522,741	\$5,328,940	\$83,445,499	\$73,962,071	\$7,032,084
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,149,152	\$5,579,318	\$0	\$14,377,550	\$4,260,204	\$9,468,266
Unrestricted Capital Outlay	\$3,049,591	\$1,597,242	\$312,027	\$8,817,897	\$1,886,254	\$3,072,606
Emergency Deficiencies Correction	\$22,849	\$219	\$0	\$0	\$0	\$23,068
Building Renewal	\$156,574	\$230,790	\$0	\$2,208,251	\$406,786	(\$19,422)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,140	\$21	\$0	\$0	\$0	\$3,161
Debt Service	\$1,349,679	\$821,411	\$0	\$1,453,558	\$341,481	\$1,829,609
School Plant	\$510,525	\$145,975	\$1,510	\$302,292	\$177,300	\$480,710
Federal Projects	\$48,744,437	\$69,132,057	(\$6,195,526)	\$94,109,626	\$57,345,347	\$54,335,621
State Projects	\$316,085	\$536,500	\$0	\$626,071	\$520,866	\$331,719
Food Services	\$1,011,245	\$7,297,976	(\$525,906)	\$7,522,006	\$6,804,050	\$979,266
Other	\$8,937,796	\$5,424,817	\$1,124,384	\$11,248,892	\$4,796,153	\$10,690,844
Bond Building	\$6,518	\$59	\$0	\$0	\$0	\$6,577
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$149,531)	\$149,531
Total	\$78,400,065	\$160,289,126	\$45,429	\$224,111,642	\$150,350,981	\$88,383,640
Fiduciary & Internal Service Funds	\$2,566,941	\$1,240,555	\$0	\$896,985	\$822,897	\$2,984,599

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$17,799,250	\$2,789,187	\$48,934,304	\$0	\$69,522,741
Unrestricted Capital Outlay	\$1,105,796	\$31,445	\$460,001	\$0	\$1,597,242
Classroom Site & Ins Improv Funds-CSF & IIF	\$59,851	\$0	\$5,519,467	\$0	\$5,579,318
School Facilities	\$0	\$0	\$231,009	\$0	\$231,009
Adjacent Ways	\$21	\$0	\$0	\$0	\$21
Debt Service	\$821,411	\$0	\$0	\$0	\$821,411
Other: See Definitions for Description	\$5,916,932	\$0	\$671,301	\$75,949,152	\$82,537,384
Total By Source	\$25,703,261	\$2,820,632	\$55,816,082	\$75,949,152	\$160,289,126
Percentage Of Total Revenues	16.04%	1.76%	34.82%	47.38%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$10,008,180	\$9,134,810	Bonds Outstanding	\$13,585,000	
Gifted Education	\$62,941	\$73,099	Land & Improvements	\$59,329,564	
ELL Program (Incr. & Comp. Instr.)	\$144,467	\$15,904	Building & Improvements	\$659,037,662	
Remedial Education	\$90,000	\$53,215	Furniture, Equip, Vehicles	\$74,399,631	
VoTech Education (Non-JTED)	\$624,023	\$591,268	Construction in Progress	\$437,378	
Career Education	\$85,000	\$102,366			
Joint Technical Education (JTED)	\$1,485,353	\$1,706,001			
Total	\$12,499,964	\$11,676,663			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	2	7	3	9	8	29	9	7	9	12	37	66

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	7,115.461	7,112.906	35.980	7,148.886	K-8	\$45,686	Primary	2.6910	\$465,690,155	
15-16 HS	3,329.751	3,211.845	54.737	3,266.582	9-12	\$35,898	Secondary	0.2872	\$391,614,418	
15-16 Total	10,445.212	10,324.751	90.717	10,415.468	S.R.P. and/or GPLET		\$206,890,073			
16-17 Elem	6,957.764	6,952.029	46.425	6,998.454	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	3,318.024	3,138.883	48.139	3,187.022	Admins	70.66	150.99	Managers	67.74	157.50
16-17 Total	10,275.788	10,090.912	94.564	10,185.476	Teachers	689.40	15.48	Teacher Aides	225.88	47.23
17-18 Elem	7,021.826	7,012.881	45.065	7,057.946	Others	83.90	127.16	Others	615.18	17.34
17-18 HS	3,285.108	3,124.958	51.047	3,176.005	Subtotal	843.96	12.64	Subtotal	908.80	11.74
17-18 Total	10,306.934	10,137.839	96.112	10,233.951	Total FTE	1,752.76		Total Students Per Staff	6.09	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	678.20	647.00	(31.20)	(4.60%)
Year End Salary	\$38,470,601	\$37,363,154	(\$1,107,447)	(2.88%)
Average Salary	\$56,725	\$57,748	\$1,023	1.80%

Superintendent's Salary			\$1,104,439
Fall 2017 Enrollment	10,669	Number of Schools	37

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$55,640	\$119,609	\$0	\$206,128	\$161,618	\$13,631
Clsm St-CSF & Ins Imp Funds-IIF	\$4,657	\$1,139	\$0	\$8,153	\$0	\$5,796
Unrestricted Capital Outlay	\$12,602	\$6,069	\$0	\$9,786	\$1,328	\$17,343
Emergency Deficiencies Correction	\$0	\$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	\$88,678	\$25,991	\$0	\$120,317	\$19,736	\$94,933
State Projects	\$0	\$417	\$0	\$0	\$0	\$417
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,816	\$650	\$0	\$15,849	\$7,526	\$8,940
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$177,393	\$153,875	\$0	\$360,233	\$190,208	\$141,060
Fiduciary & Internal Service Funds	\$9,139	\$7,407	\$0	\$9,452	\$9,031	\$7,515

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$105,413	\$827	\$13,369	\$0	\$119,609
Unrestricted Capital Outlay	\$5,383	\$44	\$642	\$0	\$6,069
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$1,139	\$0	\$1,139
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	\$650	\$0	\$417	\$25,991	\$27,058
Total By Source	\$111,446	\$871	\$15,567	\$25,991	\$153,875
Percentage Of Total Revenues	72.43%	0.57%	10.12%	16.89%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$14,085	\$14,085	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,662	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$14,085	\$14,085			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	9.077	9.077	0.000	9.077	K-8	\$0	Primary	5.7029	\$2,015,976	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,015,976	
15-16 Total	9.077	9.077	0.000	9.077			S.R.P. and/or GPLET		\$0	
16-17 Elem	1.765	1.765	0.000	1.765	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	8.00	Managers	0.50	16.00
16-17 Total	1.765	1.765	0.000	1.765	Teachers	0.00	0.00	Teacher Aides	1.00	8.00
17-18 Elem	7.047	7.047	0.000	7.047	Others	0.00	0.00	Others	1.10	7.27
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	1.00	8.00	Subtotal	2.60	3.08
17-18 Total	7.047	7.047	0.000	7.047	Total FTE	3.60		Total Students Per Staff	2.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$0	
Year End Salary	\$63,806	\$37,044	(\$26,762)	(41.94%)	Fall 2017 Enrollment	8
Average Salary	\$63,806	\$37,044	(\$26,762)	(41.94%)	Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$213,168	\$476,979	\$0	\$656,803	\$490,136	\$200,011
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,368	\$10,474	\$0	\$34,080	\$8,093	\$17,749
Unrestricted Capital Outlay	\$230,208	\$2,774	\$0	\$190,881	\$43,800	\$189,182
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$125,638	\$0	\$98,000	\$126,591	(\$953)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$18,373	\$71,462	\$0	\$114,283	\$50,653	\$39,182
State Projects	\$0	\$198	\$0	\$3,000	\$0	\$198
Food Services	\$248	\$14,038	\$0	\$15,000	\$14,268	\$18
Other	\$9,641	\$23,676	\$0	\$31,900	\$7,584	\$25,733
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$487,006	\$725,239	\$0	\$1,143,947	\$741,125	\$471,120
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$368,174	\$4,492	\$104,313	\$0	\$476,979
Unrestricted Capital Outlay	\$2,774	\$0	\$0	\$0	\$2,774
Classroom Site & Ins Improv Funds-CSF & IIF	\$121	\$0	\$10,353	\$0	\$10,474
School Facilities	\$0	\$0	\$125,638	\$0	\$125,638
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$24,974	\$0	\$198	\$84,202	\$109,374
Total By Source	\$396,043	\$4,492	\$240,502	\$84,202	\$725,239
Percentage Of Total Revenues	54.61%	0.62%	33.16%	11.61%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$80,530	\$73,125	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$80,530	\$73,125			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	21.129	21.129	0.000	21.129	K-8	\$0	Primary	5.4041		\$7,381,485
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$7,381,485
15-16 Total	21.129	21.129	0.000	21.129	S.R.P. and/or GPLET				\$0	
16-17 Elem	17.446	17.446	0.000	17.446	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.15	15.65	Managers	0.00	0.00
16-17 Total	17.446	17.446	0.000	17.446	Teachers	1.85	9.73	Teacher Aides	0.00	0.00
17-18 Elem	20.054	20.054	0.000	20.054	Others	0.00	0.00	Others	2.45	7.35
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	3.00	6.00	Subtotal	2.45	7.35
17-18 Total	20.054	20.054	0.000	20.054	Total FTE	5.45		Total Students Per Staff	3.30	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	Fall 2017 Enrollment	18
Year End Salary	\$89,932	\$89,350	(\$582)	(0.65%)	Number of Schools	1
Average Salary	\$44,966	\$44,675	(\$291)	(0.65%)		

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$123,922	\$8,046,368	\$1,488	\$8,170,127	\$8,132,307	\$39,471
Clstrm St-CSF & Ins Imp Funds-IIF	\$393,999	\$685,131	\$0	\$1,048,323	\$649,590	\$429,540
Unrestricted Capital Outlay	\$208,578	\$274,423	\$0	\$365,783	\$236,453	\$246,548
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$63,225	\$319,164	\$0	\$320,000	\$382,317	\$72
New School Facilities	\$5,344	\$75,915	\$0	\$0	\$81,259	\$0
Adjacent Ways	\$130,962	\$6,267	\$0	\$0	\$0	\$137,229
Debt Service	\$1,056,524	\$1,404,347	\$0	\$1,131,000	\$649,809	\$1,811,062
School Plant	\$615	\$1	\$0	\$614	\$0	\$616
Federal Projects	\$5,029	\$672,830	(\$8,827)	\$749,179	\$685,406	(\$16,374)
State Projects	\$1,383	\$53,140	\$0	\$39,365	\$42,474	\$12,049
Food Services	\$2,914	\$416,501	\$0	\$400,000	\$419,057	\$358
Other	\$335,382	\$558,096	\$8,819	\$814,783	\$536,705	\$365,592
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$649,809)	\$649,809
Total	\$2,327,877	\$12,512,183	\$1,480	\$13,039,174	\$11,165,568	\$3,675,972
Fiduciary & Internal Service Funds	\$5,597	\$46,408	(\$64)	\$185,000	\$46,810	\$5,131

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,698,308	\$248,386	\$4,099,674	\$0	\$8,046,368
Unrestricted Capital Outlay	\$235,647	\$24,566	\$14,210	\$0	\$274,423
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,168	\$0	\$683,963	\$0	\$685,131
School Facilities	\$0	\$0	\$395,079	\$0	\$395,079
Adjacent Ways	\$6,267	\$0	\$0	\$0	\$6,267
Debt Service	\$1,404,347	\$0	\$0	\$0	\$1,404,347
Other: See Definitions for Description	\$664,399	\$0	\$53,140	\$983,029	\$1,700,568
Total By Source	\$6,010,136	\$272,952	\$5,246,066	\$983,029	\$12,512,183
Percentage Of Total Revenues	48.03%	2.18%	41.93%	7.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$770,880	\$805,935	Bonds Outstanding	\$4,295,000	
Gifted Education	\$3,000	\$0	Land & Improvements	\$4,355,438	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$26,171,581	
Remedial Education	\$5,000	\$0	Furniture, Equip, Vehicles	\$2,225,567	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$81,259	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$213,582	\$260,341			
Total	\$992,462	\$1,066,276			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	797.175	797.175	0.000	797.175	K-8	\$0	Primary	4.5146	\$70,270,973	
15-16 HS	412.414	412.414	48.720	461.134	9-12	\$0	Secondary	2.4566	\$70,270,973	
15-16 Total	1,209.589	1,209.589	48.720	1,258.309			S.R.P. and/or GPLET		\$0	
16-17 Elem	786.850	786.850	0.140	786.990	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	405.145	405.145	41.240	446.385	Admins	7.00	170.29	Managers	3.00	397.33
16-17 Total	1,191.995	1,191.995	41.380	1,233.375	Teachers	68.48	17.41	Teacher Aides	34.25	34.80
17-18 Elem	817.896	817.896	0.800	818.696	Others	2.62	454.96	Others	46.75	25.50
17-18 HS	404.444	404.444	41.000	445.444	Subtotal	78.10	15.26	Subtotal	84.00	14.19
17-18 Total	1,222.340	1,222.340	41.800	1,264.140	Total FTE	162.10		Total Students Per Staff	7.35	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$103,458	
Year End FTE	63.00	69.00	6.00	9.52%	Fall 2017 Enrollment		1,192	Number of Schools
Year End Salary	\$2,835,868	\$3,162,772	\$326,904	11.53%			5	
Average Salary	\$45,014	\$45,837	\$823	1.83%				

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$385,879	\$5,323,903	\$0	\$6,133,163	\$5,655,117	\$54,665
Clstrm St-CSF & Ins Imp Funds-IIF	\$70,711	\$435,274	\$0	\$759,838	\$448,004	\$57,981
Unrestricted Capital Outlay	\$295,702	\$211,402	\$0	\$414,921	\$314,680	\$192,424
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$45,763	\$0	\$0	\$50,961	(\$5,198)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$418	\$0	\$0	\$0	\$418
Debt Service	\$0	\$12	\$0	\$0	\$0	\$12
School Plant	\$9,798	\$54	\$500	\$9,500	\$0	\$10,352
Federal Projects	(\$125,433)	\$800,058	(\$26,524)	\$768,000	\$716,546	(\$68,445)
State Projects	\$3	\$100,634	\$0	\$139,725	\$88,536	\$12,101
Food Services	\$31,326	\$251,828	\$0	\$275,000	\$276,291	\$6,863
Other	\$652,576	\$333,104	\$26,522	\$346,000	\$359,925	\$652,277
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,320,562	\$7,502,450	\$498	\$8,846,147	\$7,910,060	\$913,450
Fiduciary & Internal Service Funds	\$88,481	\$37,609	\$0	\$140,000	\$41,232	\$84,858

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,340,389	\$105,927	\$1,877,587	\$0	\$5,323,903
Unrestricted Capital Outlay	\$110,878	\$6,761	\$93,763	\$0	\$211,402
Classroom Site & Ins Improv Funds-CSF & IIF	\$923	\$0	\$434,351	\$0	\$435,274
School Facilities	\$0	\$0	\$45,763	\$0	\$45,763
Adjacent Ways	\$418	\$0	\$0	\$0	\$418
Debt Service	\$12	\$0	\$0	\$0	\$12
Other: See Definitions for Description	\$377,834	\$0	\$100,634	\$1,007,210	\$1,485,678
Total By Source	\$3,830,454	\$112,688	\$2,552,098	\$1,007,210	\$7,502,450
Percentage Of Total Revenues	51.06%	1.50%	34.02%	13.43%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$510,208	\$535,342	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,061,912	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,545,752	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,566,033	
VoTech Education (Non-JTED)	\$0	\$157,689	Construction in Progress	\$0	
Career Education	\$134,150	\$0			
Joint Technical Education (JTED)	\$96,406	\$0			
Total	\$740,764	\$693,031			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	4.3031	\$53,441,100	
15-16 Elem	409.316	408.716	0.000	408.716	K-8	\$0	Secondary	0.6928	\$53,441,100	
15-16 HS	186.716	186.716	140.537	327.253	9-12	\$0	S.R.P. and/or GPLET		\$0	
15-16 Total	596.032	595.432	140.537	735.969	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	383.417	383.417	0.000	383.417	Admins	6.00	114.17	Managers	2.00	342.50
16-17 HS	178.209	178.209	147.380	325.589	Teachers	46.95	14.59	Teacher Aides	13.50	50.74
16-17 Total	561.626	561.626	147.380	709.006	Others	3.00	228.33	Others	33.70	20.33
17-18 Elem	403.168	401.088	0.060	401.148	Subtotal	55.95	12.24	Subtotal	49.20	13.92
17-18 HS	180.536	180.536	132.350	312.886	Total FTE		105.15	Total Students Per Staff		6.51
17-18 Total	583.704	581.624	132.410	714.034						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	51.00	52.00	1.00	1.96%	\$88,500	
Year End Salary	\$2,333,665	\$2,331,816	(\$1,849)	(0.08%)	Fall 2017 Enrollment	685
Average Salary	\$45,758	\$44,843	(\$915)	(2.00%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$197,109	\$1,335,497	\$0	\$1,436,048	\$1,292,649	\$239,957
Clstrm St-CSF & Ins Imp Funds-IIF	\$70,442	\$34,866	\$0	\$111,707	\$22,097	\$83,211
Unrestricted Capital Outlay	\$284,769	\$121,537	\$0	\$577,617	\$98,467	\$307,839
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$34,632)	\$62,007	\$0	\$40,000	\$27,375	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,855	\$20	\$0	\$1,800	\$0	\$1,875
Federal Projects	\$27,039	\$78,057	(\$8)	\$57,367	\$73,497	\$31,591
State Projects	\$0	\$1,157	\$0	\$604	\$1,217	(\$60)
Food Services	\$10,931	\$28,387	\$0	\$35,000	\$26,096	\$13,222
Other	\$99,033	\$28,506	\$8	\$145,200	\$31,334	\$96,213
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$656,546	\$1,690,034	\$0	\$2,405,343	\$1,572,732	\$773,848
Fiduciary & Internal Service Funds	\$56,291	\$15,066	\$0	\$39,000	\$10,092	\$61,265

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,285,536	\$1,960	\$48,001	\$0	\$1,335,497
Unrestricted Capital Outlay	\$117,193	\$170	\$4,174	\$0	\$121,537
Classroom Site & Ins Improv Funds-CSF & IIF	\$353	\$0	\$34,513	\$0	\$34,866
School Facilities	\$0	\$0	\$62,007	\$0	\$62,007
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$30,062	\$0	\$1,157	\$104,908	\$136,127
Total By Source	\$1,433,144	\$2,130	\$149,852	\$104,908	\$1,690,034
Percentage Of Total Revenues	84.80%	0.13%	8.87%	6.21%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$58,625	\$78,174	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$353,715
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,678,425
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$879,804
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$69,072	\$54,543		
Total	\$127,697	\$132,717		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	29.273	29.273	0.000	29.273	K-8	\$0	Primary	11.1018	\$14,055,266	
15-16 HS	15.830	15.830	0.000	15.830	9-12	\$0	Secondary	0.0000	\$14,055,266	
15-16 Total	45.103	45.103	0.000	45.103	S.R.P. and/or GPLET				\$0	
16-17 Elem	37.245	37.245	2.835	40.080	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	16.800	16.800	0.000	16.800	Admins	1.00	63.00	Managers	2.00	31.50
16-17 Total	54.045	54.045	2.835	56.880	Teachers	4.00	15.75	Teacher Aides	2.40	26.25
17-18 Elem	35.074	35.074	1.845	36.919	Others	0.00	0.00	Others	3.48	18.10
17-18 HS	22.619	22.619	0.000	22.619	Subtotal	5.00	12.60	Subtotal	7.88	7.99
17-18 Total	57.693	57.693	1.845	59.538	Total FTE	12.88		Total Students Per Staff	4.89	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	4.00	0.00	(4.00)	(100.00)	\$101,181	
Year End Salary	\$191,250	\$273,323	\$82,073	42.91%	Fall 2017 Enrollment	63
Average Salary	\$47,813				Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$238,187	\$1,386,409	\$1,709	\$1,583,851	\$1,404,659	\$221,646
Clstrm St-CSF & Ins Imp Funds-IIF	\$49,126	\$48,785	\$0	\$84,817	\$47,726	\$50,185
Unrestricted Capital Outlay	\$296,432	\$21,624	\$586	\$200,000	\$110,782	\$207,860
Emergency Deficiencies Correction	\$97	\$0	\$0	\$0	\$0	\$97
Building Renewal	\$3	\$0	\$0	\$3	\$0	\$3
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$3,977	\$52,481	(\$1,143)	\$54,606	\$52,340	\$2,975
State Projects	\$750	\$949	\$0	\$1,605	\$0	\$1,699
Food Services	\$13,198	\$30,482	\$0	\$38,000	\$31,053	\$12,628
Other	\$11,285	\$1,639	\$0	\$10,108	\$865	\$12,059
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$613,055	\$1,542,369	\$1,152	\$1,972,990	\$1,647,425	\$509,152
Fiduciary & Internal Service Funds	\$56,803	\$609	\$0	\$44,565	\$8,559	\$48,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,352,530	\$0	\$33,879	\$0	\$1,386,409
Unrestricted Capital Outlay	\$8,449	\$0	\$13,175	\$0	\$21,624
Classroom Site & Ins Improv Funds-CSF & IIF	\$278	\$0	\$48,507	\$0	\$48,785
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$13,031	\$0	\$949	\$71,571	\$85,551
Total By Source	\$1,374,288	\$0	\$96,510	\$71,571	\$1,542,369
Percentage Of Total Revenues	89.10%	0.00%	6.26%	4.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$109,077	\$100,078	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$298,167	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$902,816	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$322,858	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$109,077	\$100,078			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	77.540	77.540	0.000	77.540	K-8	\$0	Primary	5.1560	\$27,527,526	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$27,527,526	
15-16 Total	77.540	77.540	0.000	77.540			S.R.P. and/or GPLET		\$0	
16-17 Elem	82.799	82.799	0.000	82.799	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	68.00	Managers	1.00	68.00
16-17 Total	82.799	82.799	0.000	82.799	Teachers	9.00	7.56	Teacher Aides	5.00	13.60
17-18 Elem	75.785	75.785	0.000	75.785	Others	0.00	0.00	Others	4.11	16.55
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	10.00	6.80	Subtotal	10.11	6.73
17-18 Total	75.785	75.785	0.000	75.785	Total FTE	20.11		Total Students Per Staff	3.38	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		\$87,000	
Year End Salary	\$481,334	\$460,725	(\$20,609)	(4.28%)	Fall 2017 Enrollment	68
Average Salary					Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$513,239	\$3,761,128	\$0	\$4,443,959	\$3,384,184	\$890,183
Clstrm St-CSF & Ins Imp Funds-IIF	\$54,078	\$31,334	\$0	\$37,294	\$4,845	\$80,567
Unrestricted Capital Outlay	\$66,056	\$327,510	\$0	\$405,619	\$268,145	\$125,421
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$10,574	\$120,521	\$0	\$241,648	\$118,264	\$12,831
State Projects	\$17,589	\$118,687	\$0	\$114,083	\$9,300	\$126,976
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$661,536	\$4,359,180	\$0	\$5,242,603	\$3,784,738	\$1,235,978
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$373,509	\$219,249	\$3,168,370	\$0	\$3,761,128
Unrestricted Capital Outlay	\$32,934	\$19,065	\$275,511	\$0	\$327,510
Classroom Site & Ins Improv Funds-CSF & IIF	\$774	\$0	\$30,560	\$0	\$31,334
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	\$118,687	\$120,521	\$239,208
Total By Source	\$407,217	\$238,314	\$3,593,128	\$120,521	\$4,359,180
Percentage Of Total Revenues	9.34%	5.47%	82.43%	2.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,528	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$4,443,959	\$3,384,184			
Total	\$4,443,959	\$3,384,184			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$793,507,282	
15-16 HS	734.655	734.655	148.632	883.287	9-12	\$0	Secondary	0.0000	\$793,507,282	
15-16 Total	734.655	734.655	148.632	883.287			S.R.P. and/or GPLET		\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	693.599	693.599	173.385	866.984	Admins	2.00	0.50	Managers	0.12	8.33
16-17 Total	693.599	693.599	173.385	866.984	Teachers	0.97	1.03	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	713.222	713.222	196.310	909.532	Subtotal	2.97	0.34	Subtotal	0.12	8.33
17-18 Total	713.222	713.222	196.310	909.532	Total FTE	3.09		Total Students Per Staff	0.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$85,900	
Year End FTE	1.00	1.00	0.00	0.00%	Fall 2017 Enrollment	1	Number of Schools	11
Year End Salary	\$1,600	\$32,579	\$30,979	1936.19				
Average Salary	\$1,600	\$32,579	\$30,979	1936.19				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$40,323	\$602,442	\$0	\$732,189	\$708,595	(\$65,830)
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,757	\$36,556	\$0	\$76,796	\$31,825	\$8,488
Unrestricted Capital Outlay	\$212,509	\$47,072	\$0	\$417,503	\$29,702	\$229,879
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$50	\$43,164	\$0	\$45	\$43,141	\$73
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$325	\$12	\$0	\$0	\$0	\$337
Federal Projects	\$1,512	\$40,127	\$0	\$22,500	\$39,870	\$1,769
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$11,641	\$19,404	\$0	\$12,924	\$3,915	\$27,130
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$270,117	\$788,777	\$0	\$1,261,957	\$857,048	\$201,846
Fiduciary & Internal Service Funds	\$232	\$0	\$0	\$0	\$0	\$232

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$176,399	\$28,772	\$397,271	\$0	\$602,442
Unrestricted Capital Outlay	\$20,484	\$3,197	\$23,391	\$0	\$47,072
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$36,556	\$0	\$36,556
School Facilities	\$0	\$0	\$43,164	\$0	\$43,164
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$19,416	\$0	\$0	\$40,127	\$59,543
Total By Source	\$216,299	\$31,969	\$500,382	\$40,127	\$788,777
Percentage Of Total Revenues	27.42%	4.05%	63.44%	5.09%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$112,176	\$111,796	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,957,000	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$112,176	\$111,796			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	37.887	37.887	0.000	37.887	K-8	\$0	Primary	8.5783	\$2,653,857	
15-16 HS	17.620	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,653,857	
15-16 Total	55.507	37.887	0.000	37.887			S.R.P. and/or GPLET		\$0	
16-17 Elem	41.342	40.342	0.000	40.342	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	20.984	0.000	0.000	0.000	Admins	0.25	168.00	Managers	1.50	28.00
16-17 Total	62.326	40.342	0.000	40.342	Teachers	4.00	10.50	Teacher Aides	2.00	21.00
17-18 Elem	39.217	39.217	0.000	39.217	Others	0.00	0.00	Others	0.50	84.00
17-18 HS	15.250	0.000	0.000	0.000	Subtotal	4.25	9.88	Subtotal	4.00	10.50
17-18 Total	54.467	39.217	0.000	39.217	Total FTE	8.25		Total Students Per Staff	5.09	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	4.00	4.00	0.00	0.00%	\$0	
Year End Salary	\$227,003	\$190,120	(\$36,883)	(16.25%)	Fall 2017 Enrollment	42
Average Salary	\$56,751	\$47,530	(\$9,221)	(16.25%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,998,618	\$20,903,566	\$0	\$20,275,248	\$19,150,285	\$3,751,899
Clstrm St-CSF & Ins Imp Funds-IIF	\$711,691	\$1,889,864	\$0	\$2,864,634	\$1,831,580	\$769,975
Unrestricted Capital Outlay	\$930,691	\$798,293	\$0	\$1,329,944	\$708,716	\$1,020,268
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$537,065	\$0	\$866,463	\$510,731	\$26,334
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$203,959	\$2,249	\$0	\$0	\$0	\$206,208
Debt Service	\$623,118	\$770,436	\$0	\$1,243,239	\$596,419	\$797,135
School Plant	\$532,150	\$166,512	\$0	\$266,040	\$101,204	\$597,458
Federal Projects	\$334,009	\$4,096,285	(\$51,446)	\$5,129,312	\$3,989,594	\$389,254
State Projects	\$9,693	\$105,901	\$0	\$115,188	\$100,030	\$15,564
Food Services	\$516,505	\$2,088,026	(\$107,714)	\$2,428,887	\$1,995,272	\$501,544
Other	\$2,716,183	\$1,601,469	\$158,386	\$3,047,188	\$1,493,121	\$2,982,917
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$350,750)	\$350,750
Total	\$8,576,617	\$32,959,666	(\$774)	\$37,566,143	\$30,126,202	\$11,409,306
Fiduciary & Internal Service Funds	\$98,920	\$185,871	\$0	\$53,475	\$137,906	\$146,885

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,256,292	\$1,149,733	\$16,497,541	\$0	\$20,903,566
Unrestricted Capital Outlay	\$789,510	\$0	\$8,783	\$0	\$798,293
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,886	\$0	\$1,879,978	\$0	\$1,889,864
School Facilities	\$0	\$0	\$537,065	\$0	\$537,065
Adjacent Ways	\$2,249	\$0	\$0	\$0	\$2,249
Debt Service	\$770,436	\$0	\$0	\$0	\$770,436
Other: See Definitions for Description	\$1,784,456	\$0	\$239,905	\$6,033,831	\$8,058,193
Total By Source	\$6,612,829	\$1,149,733	\$19,163,272	\$6,033,831	\$32,959,666
Percentage Of Total Revenues	20.06%	3.49%	58.14%	18.31%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,008,151	\$1,936,674	Bonds Outstanding	\$5,090,000	
Gifted Education	\$58,694	\$59,692	Land & Improvements	\$2,644,290	
ELL Program (Incr. & Comp. Instr.)	\$25,767	\$24,777	Building & Improvements	\$50,632,045	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,205,599	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$787,615	\$761,930			
Total	\$2,880,227	\$2,783,073			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	10	6	18	21	7	9	17	88	11	17	7	12	47	135

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	7.2900	\$67,467,141	
15-16 Elem	2,374.376	2,374.376	50.320	2,424.696	K-8	\$38,919	Secondary	1.1431	\$67,467,141	
15-16 HS	1,314.861	1,314.861	0.000	1,314.861	9-12	\$20,774	S.R.P. and/or GPLET		\$0	
15-16 Total	3,689.237	3,689.237	50.320	3,739.557	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	2,367.107	2,367.107	53.145	2,420.252	Admins	17.00	234.35	Managers	7.50	531.20
16-17 HS	1,328.328	1,328.328	4.790	1,333.118	Teachers	178.50	22.32	Teacher Aides	116.13	34.31
16-17 Total	3,695.435	3,695.435	57.935	3,753.370	Others	24.00	166.00	Others	128.20	31.08
17-18 Elem	2,403.965	2,403.965	62.865	2,466.830	Subtotal	219.50	18.15	Subtotal	251.83	15.82
17-18 HS	1,470.190	1,470.190	3.920	1,474.110	Total FTE	471.33		Total Students Per Staff	8.45	
17-18 Total	3,874.155	3,874.155	66.785	3,940.940						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	176.00	186.00	10.00	5.68%	\$152,400	
Year End Salary	\$7,665,147	\$7,909,414	\$244,267	3.19%	Fall 2017 Enrollment	3,984
Average Salary	\$43,552	\$42,524	(\$1,028)	(2.36%)	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$84,651)	\$874,636	\$0	\$1,043,971	\$1,043,395	(\$253,410)
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,652	\$65,001	\$0	\$91,186	\$58,098	\$32,555
Unrestricted Capital Outlay	\$177,729	\$22,273	\$0	\$31,885	\$32,129	\$167,873
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$20,887	\$37	\$0	\$15,638	\$6,500	\$14,424
New School Facilities	\$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	\$15,587	\$85,834	\$0	\$108,926	\$72,271	\$29,150
State Projects	\$266	\$1,255	\$0	\$1,394	\$0	\$1,521
Food Services	(\$37,305)	\$64,462	\$0	\$100,000	\$102,314	(\$75,157)
Other	\$15,522	\$14,551	\$0	\$18,823	\$6,455	\$23,618
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$133,687	\$1,128,049	\$0	\$1,411,823	\$1,321,162	(\$59,426)
Fiduciary & Internal Service Funds	\$17,295	\$8,511	\$0	\$15,638	\$14,383	\$11,423

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$367,999	\$42,275	\$464,362	\$0	\$874,636
Unrestricted Capital Outlay	\$8,073	\$1,362	\$12,838	\$0	\$22,273
Classroom Site & Ins Improv Funds-CSF & IIF	\$40	\$0	\$64,961	\$0	\$65,001
School Facilities	\$0	\$0	\$37	\$0	\$37
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,303	\$0	\$1,255	\$148,543	\$166,102
Total By Source	\$392,415	\$43,637	\$543,453	\$148,543	\$1,128,049
Percentage Of Total Revenues	34.79%	3.87%	48.18%	13.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$93,420	\$123,961	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$31,186	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,355,103	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$140,742	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$93,420	\$123,961			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	110.105	110.105	3.000	113.105	K-8	\$0	Primary	4.5790	\$8,113,501	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$8,113,501	
15-16 Total	110.105	110.105	3.000	113.105			S.R.P. and/or GPLET		\$0	
16-17 Elem	110.640	110.640	1.000	111.640	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	128.00	Managers	4.00	32.00
16-17 Total	110.640	110.640	1.000	111.640	Teachers	8.00	16.00	Teacher Aides	3.25	39.38
17-18 Elem	118.080	118.060	0.000	118.060	Others	0.00	0.00	Others	4.50	28.44
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	9.00	14.22	Subtotal	11.75	10.89
17-18 Total	118.080	118.060	0.000	118.060	Total FTE	20.75		Total Students Per Staff		6.17

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$67,175	
Year End FTE	6.00	6.00	0.00	0.00%	Fall 2017 Enrollment		128	Number of Schools
Year End Salary	\$329,297	\$307,806	(\$21,491)	(6.53%)				1
Average Salary	\$54,883	\$51,301	(\$3,582)	(6.53%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$71,024	\$4,465,183	\$299,434	\$4,837,057	\$4,650,531	\$185,110
Clstrm St-CSF & Ins Imp Funds-IIF	\$441,874	\$420,572	\$0	\$790,308	\$350,329	\$512,117
Unrestricted Capital Outlay	\$117,102	\$896	\$0	\$109,385	\$20,524	\$97,474
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$16,154	\$746	\$0	\$11,264	\$0	\$16,900
Federal Projects	\$18,175,144	\$8,482,446	(\$299,434)	\$19,298,813	\$4,027,865	\$22,330,291
State Projects	\$0	\$9,660	\$0	\$9,632	\$0	\$9,660
Food Services	\$15,163	\$244,284	\$0	\$275,000	\$234,913	\$24,534
Other	\$457,216	\$21,896	(\$13)	\$474,590	\$68,377	\$410,722
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,293,677	\$13,645,683	(\$13)	\$25,806,049	\$9,352,539	\$23,586,808
Fiduciary & Internal Service Funds	\$312,607	\$33,208	\$0	\$330,783	\$34,102	\$311,713

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,939	\$307,311	\$4,155,933	\$0	\$4,465,183
Unrestricted Capital Outlay	\$896	\$0	\$0	\$0	\$896
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,780	\$0	\$418,792	\$0	\$420,572
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	\$148,625	\$0	\$9,660	\$8,600,747	\$8,759,032
Total By Source	\$153,240	\$307,311	\$4,584,385	\$8,600,747	\$13,645,683
Percentage Of Total Revenues	1.12%	2.25%	33.60%	63.03%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$290,706	\$310,644	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,148,125	
ELL Program (Incr. & Comp. Instr.)	\$3,288	\$3,487	Building & Improvements	\$44,288,878	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,072,486	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$22,442	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$293,994	\$314,131			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	1	13	16	17	14	20	14	13	110	0	0	0	0	0	110

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	941.029	941.029	0.000	941.029	K-8	\$0	Primary	0.0000	\$0	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	941.029	941.029	0.000	941.029	S.R.P. and/or GPLET				\$0	
16-17 Elem	848.195	848.195	0.000	848.195	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	6.01	142.93	Managers	4.46	192.60
16-17 Total	848.195	848.195	0.000	848.195	Teachers	56.99	15.07	Teacher Aides	17.19	49.97
17-18 Elem	813.143	813.143	0.000	813.143	Others	4.00	214.75	Others	36.29	23.67
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	67.00	12.82	Subtotal	57.94	14.83
17-18 Total	813.143	813.143	0.000	813.143	Total FTE	124.94		Total Students Per Staff	6.88	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	65.00	56.00	(9.00)	(13.85%)	\$122,280	
Year End Salary	\$3,264,422	\$2,944,019	(\$320,403)	(9.81%)	Fall 2017 Enrollment	859
Average Salary	\$50,222	\$52,572	\$2,350	4.68%	Number of Schools	3

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$49,456)	\$880,956	\$0	\$860,000	\$789,920	\$41,580
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,822	\$34,877	\$0	\$34,909	\$19,743	\$16,956
Unrestricted Capital Outlay	(\$11,639)	\$40,114	\$0	\$174,168	\$16,055	\$12,420
Emergency Deficiencies Correction	\$0	\$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	\$58,347	\$0	\$34,000	\$57,997	\$350
State Projects	\$160	\$874	\$0	\$0	\$3,121	(\$2,087)
Food Services	\$1,544	\$38,255	\$0	\$31,000	\$32,093	\$7,706
Other	\$784	\$34,069	\$0	\$4,500	\$18,303	\$16,550
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$56,785)	\$1,087,492	\$0	\$1,138,577	\$937,232	\$93,475
Fiduciary & Internal Service Funds	\$64	\$7,005	\$0	\$7,000	\$6,266	\$803

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$261,190	\$38,412	\$581,354	\$0	\$880,956
Unrestricted Capital Outlay	\$15,407	\$1,601	\$23,106	\$0	\$40,114
Classroom Site & Ins Improv Funds-CSF & IIF	\$53	\$0	\$34,824	\$0	\$34,877
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$38,905	\$0	\$874	\$91,766	\$131,545
Total By Source	\$315,555	\$40,013	\$640,158	\$91,766	\$1,087,492
Percentage Of Total Revenues	29.02%	3.68%	58.87%	8.44%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$65,946	\$65,126	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$65,287	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,072,291	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$295,395	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$65,946	\$65,126			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	52.468	51.968	0.000	51.968	K-8	\$0	Primary	8.0630	\$3,756,836	
15-16 HS	14.480	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$3,756,836	
15-16 Total	66.948	51.968	0.000	51.968			S.R.P. and/or GPLET		\$0	
16-17 Elem	58.121	58.121	0.000	58.121	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	18.652	0.000	0.000	0.000	Admins	1.50	34.67	Managers	0.50	104.00
16-17 Total	76.773	58.121	0.000	58.121	Teachers	3.00	17.33	Teacher Aides	3.00	17.33
17-18 Elem	53.287	53.007	0.000	53.007	Others	0.00	0.00	Others	3.00	17.33
17-18 HS	16.813	0.000	0.000	0.000	Subtotal	4.50	11.56	Subtotal	6.50	8.00
17-18 Total	70.100	53.007	0.000	53.007	Total FTE	11.00		Total Students Per Staff	4.73	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	4.00	3.00	(1.00)	(25.00%)	\$71,000	
Year End Salary	\$216,322	\$154,075	(\$62,247)	(28.78%)	Fall 2017 Enrollment	52
Average Salary	\$54,081	\$51,358	(\$2,723)	(5.03%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$398,342	\$2,647,709	\$0	\$2,892,066	\$3,735,472	(\$689,421)
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,489	\$161,519	\$0	\$332,124	\$127,339	\$55,669
Unrestricted Capital Outlay	\$120,200	\$116,507	\$0	\$228,215	\$62,587	\$174,120
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$46,592)	\$132,610	\$0	\$281,807	\$205,671	(\$119,653)
State Projects	\$0	\$4,654	\$0	\$0	\$0	\$4,654
Food Services	(\$10,093)	\$150,401	\$0	\$230,600	\$175,647	(\$35,339)
Other	\$3,088	\$4,864	\$0	\$109,200	\$1,759	\$6,193
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$486,434	\$3,218,264	\$0	\$4,074,012	\$4,308,475	(\$603,777)
Fiduciary & Internal Service Funds	\$15	\$7,000	\$0	\$7,000	\$7,000	\$15

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$195,196	\$172,460	\$2,280,053	\$0	\$2,647,709
Unrestricted Capital Outlay	\$12,927	\$0	\$103,580	\$0	\$116,507
Classroom Site & Ins Improv Funds-CSF & IIF	\$934	\$0	\$160,585	\$0	\$161,519
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,526	\$0	\$4,654	\$275,349	\$292,529
Total By Source	\$221,583	\$172,460	\$2,548,872	\$275,349	\$3,218,264
Percentage Of Total Revenues	6.89%	5.36%	79.20%	8.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$184,583	\$182,037	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$334,549
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,853,739
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$657,882
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$184,583	\$182,037		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	287.867	287.867	0.000	287.867	K-8	\$0	Primary	5.1353	\$4,465,225	
15-16 HS	124.628	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$4,465,225	
15-16 Total	412.495	287.867	0.000	287.867	S.R.P. and/or GPLET		\$0			
16-17 Elem	285.720	285.720	0.950	286.670	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	124.620	0.000	0.000	0.000	Admins	1.00	286.00	Managers	2.00	143.00
16-17 Total	410.340	285.720	0.950	286.670	Teachers	15.00	19.07	Teacher Aides	6.00	47.67
17-18 Elem	276.153	276.153	0.000	276.153	Others	0.00	0.00	Others	9.61	29.76
17-18 HS	117.550	0.000	0.000	0.000	Subtotal	16.00	17.88	Subtotal	17.61	16.24
17-18 Total	393.703	276.153	0.000	276.153	Total FTE	33.61		Total Students Per Staff	8.51	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	17.00	3.00	21.43%	\$98,700	
Year End Salary	\$629,337	\$651,998	\$22,661	3.60%	Fall 2017 Enrollment	286
Average Salary	\$44,953	\$38,353	(\$6,600)	(14.68%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,717,121	\$8,024,392	(\$48,000)	\$10,130,257	\$8,406,877	\$4,286,636
Clstrm St-CSF & Ins Imp Funds-IIF	\$147,256	\$472,352	\$0	\$648,355	\$477,954	\$141,654
Unrestricted Capital Outlay	\$365,513	\$1,310,492	\$0	\$1,118,559	\$469,644	\$1,206,361
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$118,276)	\$460,207	\$0	\$1,000,000	\$368,994	(\$27,063)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$18,838	\$217	\$0	\$0	\$0	\$19,055
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$8,545	\$17,658	\$0	\$70,000	\$0	\$26,203
Federal Projects	\$322,082	\$729,335	(\$22,744)	\$1,397,500	\$632,670	\$396,003
State Projects	\$0	\$167,462	\$0	\$50,000	\$56,764	\$110,698
Food Services	\$97,061	\$349,903	\$0	\$475,000	\$385,720	\$61,244
Other	\$156,374	\$144,072	\$76,577	\$436,933	\$210,725	\$166,298
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,714,514	\$11,676,090	\$5,833	\$15,326,604	\$11,009,348	\$6,387,089
Fiduciary & Internal Service Funds	\$11,417	\$98	\$0	\$12,600	\$0	\$11,515

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,442,803	\$355,973	\$4,225,616	\$0	\$8,024,392
Unrestricted Capital Outlay	\$16,400	\$26,794	\$1,267,298	\$0	\$1,310,492
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,072	\$0	\$470,280	\$0	\$472,352
School Facilities	\$0	\$0	\$460,207	\$0	\$460,207
Adjacent Ways	\$217	\$0	\$0	\$0	\$217
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$179,759	\$0	\$216,776	\$1,011,895	\$1,408,430
Total By Source	\$3,641,251	\$382,767	\$6,640,177	\$1,011,895	\$11,676,090
Percentage Of Total Revenues	31.19%	3.28%	56.87%	8.67%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$802,679	\$686,548	Bonds Outstanding	\$519,625	
Gifted Education	\$0	\$47,025	Land & Improvements	\$1,968,962	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,629,807	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,574,960	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$225,757	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$802,679	\$733,573			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	1	2	2	4	10	7	4	13	43	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	976.261	976.061	10.340	986.401	K-8	\$0	Primary	5.9803	\$71,321,350	
15-16 HS	316.797	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$71,321,350	
15-16 Total	1,293.058	976.061	10.340	986.401			S.R.P. and/or GPLET		\$0	
16-17 Elem	955.560	955.560	5.700	961.260	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	384.669	0.000	0.000	0.000	Admins	4.00	229.25	Managers	5.00	183.40
16-17 Total	1,340.229	955.560	5.700	961.260	Teachers	52.00	17.63	Teacher Aides	25.78	35.57
17-18 Elem	869.804	869.804	10.540	880.344	Others	3.00	305.67	Others	46.64	19.66
17-18 HS	387.644	0.000	0.000	0.000	Subtotal	59.00	15.54	Subtotal	77.42	11.84
17-18 Total	1,257.448	869.804	10.540	880.344	Total FTE	136.42		Total Students Per Staff	6.72	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	62.00	53.00	(9.00)	(14.52%)	\$91,086	
Year End Salary	\$2,430,106	\$2,352,695	(\$77,411)	(3.19%)	Fall 2017 Enrollment	917
Average Salary	\$39,195	\$44,390	\$5,195	13.25%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$211,587)	\$987,289	(\$881)	\$1,225,000	\$1,207,806	(\$432,985)
Clstrm St-CSF & Ins Imp Funds-IIF	\$34,353	\$54,384	\$0	\$58,511	\$43,465	\$45,272
Unrestricted Capital Outlay	\$156,208	\$19,712	\$0	\$30,000	\$25,065	\$150,855
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$25,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$11,015	\$13	\$0	\$10,000	\$0	\$11,028
Federal Projects	\$30,609	\$74,310	\$0	\$105,141	\$74,154	\$30,765
State Projects	\$0	\$29,441	\$0	\$41,489	\$27,554	\$1,887
Food Services	\$8,948	\$43,466	\$0	\$70,000	\$52,010	\$404
Other	\$72,145	\$27,206	\$0	\$49,880	\$15,062	\$84,289
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$101,691	\$1,235,821	(\$881)	\$1,615,021	\$1,445,116	(\$108,485)
Fiduciary & Internal Service Funds	\$69,685	\$62,577	\$0	\$71,000	\$43,419	\$88,843

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$698,310	\$8,380	\$280,599	\$0	\$987,289
Unrestricted Capital Outlay	\$15,710	\$171	\$3,831	\$0	\$19,712
Classroom Site & Ins Improv Funds-CSF & IIF	\$47	\$0	\$54,337	\$0	\$54,384
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$37,703	\$0	\$29,441	\$107,291	\$174,436
Total By Source	\$751,770	\$8,551	\$368,208	\$107,291	\$1,235,821
Percentage Of Total Revenues	60.83%	0.69%	29.79%	8.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$151,462	\$146,405	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$85,599	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$669,741	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$94,092	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$151,462	\$146,405			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	100.900	100.900	1.820	102.720	K-8	\$0	Primary	4.1597	\$20,542,669	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$20,542,669	
15-16 Total	100.900	100.900	1.820	102.720			S.R.P. and/or GPLET		\$0	
16-17 Elem	93.026	93.026	5.305	98.331	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.30	69.23	Managers	2.50	36.00
16-17 Total	93.026	93.026	5.305	98.331	Teachers	7.00	12.86	Teacher Aides	4.50	20.00
17-18 Elem	78.931	78.931	4.440	83.371	Others	0.00	0.00	Others	3.00	30.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	8.30	10.84	Subtotal	10.00	9.00
17-18 Total	78.931	78.931	4.440	83.371	Total FTE	18.30		Total Students Per Staff	4.92	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	8.00	2.00	33.33%	\$84,160	
Year End Salary	\$381,874	\$421,020	\$39,146	10.25%	Fall 2017 Enrollment	90
Average Salary	\$63,646	\$52,628	(\$11,018)	(17.31%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$227,529	\$955,598	\$0	\$1,019,995	\$966,518	\$216,609
Clstrm St-CSF & Ins Imp Funds-IIF	\$86,881	\$53,388	\$0	\$58,122	\$65,885	\$74,384
Unrestricted Capital Outlay	\$144,610	\$39,029	\$0	\$150,071	\$31,266	\$152,373
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,712)	\$11,700	\$0	\$0	\$11,700	(\$2,712)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$82,480	\$1,240	\$0	\$0	\$0	\$83,720
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$26,241	\$187	\$0	\$26,192	\$0	\$26,428
Federal Projects	\$310	\$37,550	\$0	\$62,000	\$68,790	(\$30,930)
State Projects	\$317	\$1,481	\$0	\$0	\$0	\$1,798
Food Services	\$16,007	\$39,385	\$0	\$40,000	\$50,076	\$5,316
Other	\$57,581	\$5,065	\$0	\$57,589	\$9,263	\$53,383
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$639,244	\$1,144,623	\$0	\$1,413,969	\$1,203,498	\$580,369
Fiduciary & Internal Service Funds	\$23,688	\$579	\$0	\$6,315	\$12,049	\$12,218

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$364,142	\$38,901	\$552,459	\$96	\$955,598
Unrestricted Capital Outlay	\$16,560	\$1,621	\$20,848	\$0	\$39,029
Classroom Site & Ins Improv Funds-CSF & IIF	\$675	\$0	\$52,713	\$0	\$53,388
School Facilities	\$0	\$0	\$11,700	\$0	\$11,700
Adjacent Ways	\$1,240	\$0	\$0	\$0	\$1,240
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,528	\$0	\$1,481	\$65,659	\$83,668
Total By Source	\$399,145	\$40,522	\$639,201	\$65,755	\$1,144,623
Percentage Of Total Revenues	34.87%	3.54%	55.84%	5.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$20,185	\$18,478	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$260,618	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,614,208	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$308,001	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$20,185	\$18,478			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	90.642	90.642	0.000	90.642	K-8	\$0	Primary	6.5090	\$6,593,831	
15-16 HS	46.720	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$6,593,831	
15-16 Total	137.362	90.642	0.000	90.642			S.R.P. and/or GPLET		\$0	
16-17 Elem	89.727	89.727	0.000	89.727	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	40.360	0.000	0.000	0.000	Admins	1.00	93.00	Managers	2.63	35.36
16-17 Total	130.087	89.727	0.000	89.727	Teachers	6.60	14.09	Teacher Aides	1.48	62.84
17-18 Elem	91.799	91.799	0.000	91.799	Others	0.40	232.50	Others	3.43	27.11
17-18 HS	41.000	0.000	0.000	0.000	Subtotal	8.00	11.63	Subtotal	7.54	12.33
17-18 Total	132.799	91.799	0.000	91.799	Total FTE	15.54		Total Students Per Staff	5.98	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$68,000	
Year End FTE	6.00	7.00	1.00	16.67%	Fall 2017 Enrollment		93	Number of Schools
Year End Salary	\$259,153	\$303,690	\$44,537	17.19%				1
Average Salary	\$43,192	\$43,384	\$192	0.44%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$708,059)	\$1,493,935	\$967,940	\$1,762,515	\$1,575,177	\$178,639
Clstrm St-CSF & Ins Imp Funds-IIF	\$52,112	\$72,569	\$0	\$205,654	\$70,927	\$53,754
Unrestricted Capital Outlay	\$998,898	\$166,587	(\$967,941)	\$2,110,130	\$127,824	\$69,720
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$15,910)	\$15,938	\$0	\$0	\$0	\$28
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,739	\$17	\$0	\$3,748	\$0	\$3,756
Federal Projects	\$27,613	\$35,101	(\$89)	\$94,519	\$46,830	\$15,795
State Projects	\$508	\$2,662	\$0	\$1,982	\$1,389	\$1,781
Food Services	\$133	\$52,437	\$0	\$54,850	\$42,216	\$10,354
Other	\$71,859	\$48,603	\$0	\$89,172	\$43,064	\$77,398
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$430,893	\$1,887,849	(\$90)	\$4,322,570	\$1,907,427	\$411,225
Fiduciary & Internal Service Funds	\$17,135	\$95	\$0	\$10,176	\$7,828	\$9,402

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,102,677	\$18,762	\$372,496	\$0	\$1,493,935
Unrestricted Capital Outlay	\$147,366	\$1,147	\$18,074	\$0	\$166,587
Classroom Site & Ins Improv Funds-CSF & IIF	\$257	\$0	\$72,312	\$0	\$72,569
School Facilities	\$0	\$0	\$15,938	\$0	\$15,938
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$60,911	\$0	\$2,662	\$75,247	\$138,820
Total By Source	\$1,311,211	\$19,909	\$481,482	\$75,247	\$1,887,849
Percentage Of Total Revenues	69.46%	1.05%	25.50%	3.99%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$116,675	\$59,045	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$197,321
ELL Program (Incr. & Comp. Instr.)	\$1,797	\$1,515	Building & Improvements	\$1,586,337
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$789,471
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$60,466	\$58,035		
Total	\$178,938	\$118,595		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	69.565	69.565	0.000	69.565	K-8	\$0	Primary	8.9393	\$14,820,512	
15-16 HS	40.322	40.322	0.000	40.322	9-12	\$0	Secondary	0.0000	\$14,820,512	
15-16 Total	109.887	109.887	0.000	109.887			S.R.P. and/or GPLET		\$0	
16-17 Elem	72.574	72.574	0.000	72.574	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	39.660	39.660	0.000	39.660	Admins	2.00	56.00	Managers	1.00	112.00
16-17 Total	112.234	112.234	0.000	112.234	Teachers	10.00	11.20	Teacher Aides	2.20	50.91
17-18 Elem	73.836	73.836	0.000	73.836	Others	0.00	0.00	Others	6.80	16.47
17-18 HS	38.018	38.018	0.000	38.018	Subtotal	12.00	9.33	Subtotal	10.00	11.20
17-18 Total	111.854	111.854	0.000	111.854	Total FTE	22.00		Total Students Per Staff	5.09	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	10.00	0.00	0.00%	\$75,000	
Year End Salary	\$661,725	\$645,023	(\$16,702)	(2.52%)	Fall 2017 Enrollment	112
Average Salary	\$66,173	\$64,502	(\$1,671)	(2.52%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$509,067	\$25,913,470	\$0	\$32,825,352	\$32,775,772	(\$6,353,235)
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,585,497	\$2,634,621	\$0	\$5,011,680	\$3,626,467	\$1,593,651
Unrestricted Capital Outlay	\$217,966	\$674,669	\$0	\$311,710	\$287,539	\$605,096
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$13,391)	\$1,108,729	\$0	\$1,500,000	\$1,567,553	(\$472,215)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,067	\$4	\$0	\$0	\$0	\$1,071
Debt Service	\$18,962	\$2,514,463	\$0	\$2,304,396	\$430,436	\$2,102,989
School Plant	\$151,257	\$14,302	\$0	\$10,000	\$0	\$165,559
Federal Projects	\$401,764	\$2,822,349	(\$112,150)	\$4,007,409	\$3,061,069	\$50,894
State Projects	\$68,492	\$232,237	\$0	\$184,464	\$91,652	\$209,077
Food Services	\$307,165	\$1,606,158	\$0	\$1,800,000	\$1,887,224	\$26,099
Other	\$2,959,142	\$2,058,241	\$123,984	\$2,935,954	\$3,698,553	\$1,442,814
Bond Building	\$15,073,311	\$0	\$0	\$10,100,000	\$7,569,766	\$7,503,545
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$1	(\$1)
Total	\$22,280,299	\$39,579,243	\$11,834	\$60,990,965	\$54,996,032	\$6,875,344
Fiduciary & Internal Service Funds	\$381,524	\$717,770	\$0	\$30,000	\$762,904	\$336,390

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$14,489,340	\$939,795	\$10,484,335	\$0	\$25,913,470
Unrestricted Capital Outlay	\$446,875	\$19,180	\$208,614	\$0	\$674,669
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,136	\$0	\$2,626,485	\$0	\$2,634,621
School Facilities	\$0	\$0	\$1,108,729	\$0	\$1,108,729
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$2,514,463	\$0	\$0	\$0	\$2,514,463
Other: See Definitions for Description	\$2,509,912	\$0	\$232,238	\$3,991,137	\$6,733,287
Total By Source	\$19,968,730	\$958,975	\$14,660,401	\$3,991,137	\$39,579,243
Percentage Of Total Revenues	50.45%	2.42%	37.04%	10.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,017,222	\$4,678,273	Bonds Outstanding	\$14,535,000	
Gifted Education	\$62,292	\$65,004	Land & Improvements	\$9,974,396	
ELL Program (Incr. & Comp. Instr.)	\$0	\$338,212	Building & Improvements	\$69,187,916	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$14,331,796	
VoTech Education (Non-JTED)	\$785,403	\$33,678	Construction in Progress	\$4,006,335	
Career Education	\$0	\$34,250			
Joint Technical Education (JTED)	\$0	\$691,534			
Total	\$5,864,917	\$5,840,951			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	1	0	0	9	24	28	40	29	131	24	20	14	29	87
														218

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3,553.838	3,553.838	6.145	3,559.983	K-8	\$0	Primary	4.2238	\$388,830,141	
15-16 HS	1,882.792	1,882.792	263.166	2,145.958	9-12	\$0	Secondary	0.1787	\$396,832,449	
15-16 Total	5,436.630	5,436.630	269.311	5,705.941	S.R.P. and/or GPLET				\$0	
16-17 Elem	3,458.084	3,458.084	6.260	3,464.344	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,840.582	1,840.582	324.769	2,165.351	Admins	17.00	334.88	Managers	15.70	362.61
16-17 Total	5,298.666	5,298.666	331.029	5,629.695	Teachers	270.00	21.09	Teacher Aides	108.34	52.55
17-18 Elem	3,421.720	3,421.720	6.430	3,428.150	Others	34.60	164.54	Others	216.87	26.25
17-18 HS	1,867.100	1,867.100	305.482	2,172.582	Subtotal	321.60	17.70	Subtotal	340.91	16.70
17-18 Total	5,288.820	5,288.820	311.912	5,600.732	Total FTE	662.51		Total Students Per Staff	8.59	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$116,828	
Year End FTE	297.00	270.00	(27.00)	(9.09%)	Fall 2017 Enrollment		5,693	Number of Schools
Year End Salary	\$13,712,652	\$14,449,870	\$737,218	5.38%				10
Average Salary	\$46,171	\$53,518	\$7,347	15.91%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$128,783	\$2,759,658	\$0	\$2,769,213	\$2,686,070	\$202,371
Clstrm St-CSF & Ins Imp Funds-IIF	\$152,291	\$224,226	\$0	\$280,716	\$191,815	\$184,702
Unrestricted Capital Outlay	(\$18,477)	\$6,162	\$0	\$37,000	\$36,228	(\$48,543)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$19,594)	\$170,635	\$0	\$200,000	\$174,754	(\$23,713)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$28,241	\$218	\$0	\$0	\$0	\$28,459
Debt Service	\$67,706	\$13,371	\$0	\$284,289	\$223,916	(\$142,839)
School Plant	\$191	\$0	\$0	\$0	\$0	\$191
Federal Projects	(\$46,168)	\$239,732	\$0	\$452,847	\$244,216	(\$50,652)
State Projects	(\$52)	\$109,014	\$0	\$7,479	\$40,775	\$68,187
Food Services	\$2,825	\$95,488	\$0	\$155,063	\$97,422	\$891
Other	\$9,508	\$81,834	\$0	\$132,876	\$87,028	\$4,314
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$223,916)	\$223,916
Total	\$305,254	\$3,700,338	\$0	\$4,319,483	\$3,558,308	\$447,284
Fiduciary & Internal Service Funds	\$161,025	\$882,672	\$0	\$486,121	\$848,720	\$194,977

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,199,565	\$91,298	\$1,468,795	\$0	\$2,759,658
Unrestricted Capital Outlay	\$6,162	\$0	\$0	\$0	\$6,162
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,154	\$0	\$223,072	\$0	\$224,226
School Facilities	\$0	\$0	\$170,635	\$0	\$170,635
Adjacent Ways	\$218	\$0	\$0	\$0	\$218
Debt Service	\$13,371	\$0	\$0	\$0	\$13,371
Other: See Definitions for Description	\$104,519	\$0	\$109,014	\$312,535	\$526,068
Total By Source	\$1,324,989	\$91,298	\$1,971,516	\$312,535	\$3,700,338
Percentage Of Total Revenues	35.81%	2.47%	53.28%	8.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$464,443	\$451,613	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$109,208	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,470,269	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$486,838	
VoTech Education (Non-JTED)	\$66,028	\$56,594	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$530,471	\$508,207			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	252.465	252.465	1.925	254.390	K-8	\$0	Primary	4.0762	\$27,621,225	
15-16 HS	124.458	124.458	2.500	126.958	9-12	\$0	Secondary	0.6696	\$27,621,225	
15-16 Total	376.923	376.923	4.425	381.348			S.R.P. and/or GPLET		\$0	
16-17 Elem	233.723	233.723	1.760	235.483	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	123.203	123.203	2.880	126.083	Admins	2.00	174.00	Managers	2.50	139.20
16-17 Total	356.926	356.926	4.640	361.566	Teachers	24.00	14.50	Teacher Aides	11.50	30.26
17-18 Elem	225.498	225.498	2.440	227.938	Others	0.00	0.00	Others	14.00	24.86
17-18 HS	118.914	118.914	3.000	121.914	Subtotal	26.00	13.38	Subtotal	28.00	12.43
17-18 Total	344.412	344.412	5.440	349.852	Total FTE	54.00		Total Students Per Staff		6.44

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	27.00	25.00	(2.00)	(7.41%)	\$95,166	
Year End Salary	\$878,331	\$1,146,544	\$268,213	30.54%	Fall 2017 Enrollment	348
Average Salary	\$32,531	\$45,862	\$13,331	40.98%	Number of Schools	2

See data definitions beginning on page I-1

Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$703,574	\$5,374,509	(\$113,747)	\$5,614,656	\$5,275,110	\$689,226
Clstrm St-CSF & Ins Imp Funds-IIF	\$199,302	\$460,745	\$0	\$621,682	\$457,313	\$202,734
Unrestricted Capital Outlay	\$705,509	\$362,656	\$0	\$305,796	\$273,611	\$794,554
Emergency Deficiencies Correction	\$9	\$0	\$0	\$0	\$0	\$9
Building Renewal	\$544	\$7,544	\$0	\$410,215	\$11,035	(\$2,947)
New School Facilities	\$3,813	\$33	\$0	\$0	\$3,846	\$0
Adjacent Ways	\$232,364	\$250,825	\$0	\$0	\$0	\$483,189
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$31,264	\$49,740	\$0	\$251,000	\$0	\$81,004
Federal Projects	\$60,789	\$726,882	(\$15,247)	\$661,342	\$597,180	\$175,244
State Projects	\$1,236	\$0	\$0	\$128,993	\$0	\$1,236
Food Services	\$1,212	\$432,521	(\$10,500)	\$457,812	\$389,280	\$33,953
Other	\$565,989	\$585,822	\$0	\$817,048	\$658,547	\$493,264
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,505,605	\$8,251,277	(\$139,494)	\$9,268,544	\$7,665,922	\$2,951,466
Fiduciary & Internal Service Funds	\$532	\$85	\$0	\$10,000	\$0	\$617

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,041,955	\$203,327	\$3,129,227	\$0	\$5,374,509
Unrestricted Capital Outlay	\$172,757	\$12,978	\$176,921	\$0	\$362,656
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,073	\$0	\$458,672	\$0	\$460,745
School Facilities	\$0	\$0	\$7,577	\$0	\$7,577
Adjacent Ways	\$250,825	\$0	\$0	\$0	\$250,825
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$673,173	\$0	\$1,177	\$1,120,615	\$1,794,965
Total By Source	\$3,140,783	\$216,305	\$3,773,574	\$1,120,615	\$8,251,277
Percentage Of Total Revenues	38.06%	2.62%	45.73%	13.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$803,191	\$851,098	Bonds Outstanding	\$1,104,812	
Gifted Education	\$0	\$0	Land & Improvements	\$2,047,904	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$10,074,819	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$519,029	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$803,191	\$851,098			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	492.694	492.694	1.000	493.694	K-8	\$0	Primary	4.9059	\$50,722,513	
15-16 HS	250.867	250.867	55.474	306.341	9-12	\$0	Secondary	0.0000	\$50,722,513	
15-16 Total	743.561	743.561	56.474	800.035			S.R.P. and/or GPLET		\$0	
16-17 Elem	438.742	438.742	1.265	440.007	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	269.596	269.596	56.540	326.136	Admins	4.00	198.75	Managers	5.55	143.24
16-17 Total	708.338	708.338	57.805	766.143	Teachers	42.25	18.82	Teacher Aides	15.25	52.13
17-18 Elem	403.782	403.722	0.500	404.222	Others	2.00	397.50	Others	37.25	21.34
17-18 HS	297.496	297.496	82.272	379.768	Subtotal	48.25	16.48	Subtotal	58.05	13.70
17-18 Total	701.278	701.218	82.772	783.990	Total FTE	106.30		Total Students Per Staff	7.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	41.00	41.00	0.00	0.00%	\$103,778	
Year End Salary	\$1,422,343	\$1,465,968	\$43,625	3.07%	Fall 2017 Enrollment	795
Average Salary	\$34,691	\$35,755	\$1,064	3.07%	Number of Schools	3

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$66,216	\$1,599,331	\$0	\$1,900,000	\$1,488,436	\$177,111
Clstrm St-CSF & Ins Imp Funds-IIF	\$166,119	\$48,955	\$0	\$87,631	\$76,008	\$139,066
Unrestricted Capital Outlay	\$330,883	\$100,948	\$0	\$357,193	\$33,990	\$397,841
Emergency Deficiencies Correction	\$0	\$60	\$0	\$0	\$0	\$60
Building Renewal	(\$35,124)	\$109,672	\$0	\$200,000	\$195,024	(\$120,476)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$150,240	\$10,720	\$0	\$114,050	\$0	\$160,960
School Plant	\$10,598	\$801	\$0	\$0	\$0	\$11,399
Federal Projects	\$17,464	\$97,115	\$0	\$148,904	\$85,359	\$29,220
State Projects	\$136	\$7,830	\$0	\$6,500	\$6,412	\$1,554
Food Services	\$1,684	\$29,106	\$0	\$40,000	\$27,456	\$3,335
Other	\$243,187	\$73,225	(\$178)	\$182,700	\$119,977	\$196,257
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$951,403	\$2,077,763	(\$178)	\$3,036,978	\$2,032,662	\$996,327
Fiduciary & Internal Service Funds	\$27,301	\$50,317	\$0	\$103,000	\$96,616	(\$18,998)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,367,692	\$7,593	\$224,046	\$0	\$1,599,331
Unrestricted Capital Outlay	\$83,513	\$571	\$16,864	\$0	\$100,948
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,439	\$0	\$47,516	\$0	\$48,955
School Facilities	\$0	\$0	\$109,732	\$0	\$109,732
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$10,720	\$0	\$0	\$0	\$10,720
Other: See Definitions for Description	\$84,672	\$0	\$7,830	\$115,575	\$208,077
Total By Source	\$1,548,036	\$8,164	\$405,988	\$115,575	\$2,077,763
Percentage Of Total Revenues	74.50%	0.39%	19.54%	5.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$157,288	\$87,682	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$44,634	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,797,563	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$892,771	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$179,125	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$114,129	\$83,435			
Total	\$271,417	\$171,117			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	3.1994	\$36,037,654	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Secondary	0.0000	\$36,037,654	
15-16 HS	91.485	91.485	31.100	122.585	9-12	\$0	S.R.P. and/or GPLET		\$0	
15-16 Total	91.485	91.485	31.100	122.585	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	1.62	68.52
16-17 HS	73.688	73.688	37.516	111.204	Teachers	13.86	8.01	Teacher Aides	1.07	103.74
16-17 Total	73.688	73.688	37.516	111.204	Others	0.00	0.00	Others	8.08	13.74
17-18 Elem	0.000	0.000	0.000	0.000	Subtotal	13.86	8.01	Subtotal	10.77	10.31
17-18 HS	86.580	86.580	32.063	118.643	Total FTE	24.63		Total Students Per Staff		4.51
17-18 Total	86.580	86.580	32.063	118.643						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	14.00	0.00	0.00%	\$0	
Year End Salary	\$576,284	\$549,088	(\$27,196)	(4.72%)	Fall 2017 Enrollment	111
Average Salary	\$41,163	\$39,221	(\$1,942)	(4.72%)	Number of Schools	1

See data definitions beginning on page I-1  
Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,340,381	\$6,776,991	\$0	\$7,420,526	\$6,772,509	\$1,344,863
Clstrm St-CSF & Ins Imp Funds-IIF	\$305,450	\$608,909	\$0	\$1,020,660	\$462,664	\$451,695
Unrestricted Capital Outlay	\$347,897	\$386,842	\$0	\$410,001	\$409,998	\$324,741
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$107,460)	\$100,687	\$0	\$300,000	(\$14,229)	\$7,456
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$168,800	\$182,174	\$0	\$0	\$53,957	\$297,017
Debt Service	\$967,253	\$989,353	\$0	\$1,011,320	\$1,011,319	\$945,287
School Plant	\$14,064	\$95	\$0	\$15,000	\$0	\$14,159
Federal Projects	\$67,760	\$909,934	(\$23,251)	\$1,270,000	\$850,208	\$104,235
State Projects	\$19,237	\$70,626	\$0	\$10,000	\$55,546	\$34,317
Food Services	\$20,450	\$419,839	\$0	\$500,000	\$429,745	\$10,544
Other	\$1,015,841	\$465,798	\$23,251	\$1,159,500	\$353,021	\$1,151,869
Bond Building	\$178,068	\$0	\$0	\$200,000	\$107,662	\$70,406
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$655,000)	\$655,000
Total	\$4,337,741	\$10,911,248	\$0	\$13,317,007	\$9,837,400	\$5,411,589
Fiduciary & Internal Service Funds	(\$1,741)	\$14,789	\$0	\$10,000	\$11,059	\$1,989

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,754,108	\$248,922	\$3,773,961	\$0	\$6,776,991
Unrestricted Capital Outlay	\$147,244	\$15,706	\$223,892	\$0	\$386,842
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,330	\$0	\$605,579	\$0	\$608,909
School Facilities	\$0	\$0	\$100,687	\$0	\$100,687
Adjacent Ways	\$182,174	\$0	\$0	\$0	\$182,174
Debt Service	\$989,353	\$0	\$0	\$0	\$989,353
Other: See Definitions for Description	\$542,691	\$0	\$70,626	\$1,252,974	\$1,866,292
Total By Source	\$4,618,900	\$264,628	\$4,774,745	\$1,252,974	\$10,911,248
Percentage Of Total Revenues	42.33%	2.43%	43.76%	11.48%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$648,605	\$694,491	Bonds Outstanding	\$8,670,000	
Gifted Education	\$2,000	\$1,943	Land & Improvements	\$3,353,056	
ELL Program (Incr. & Comp. Instr.)	\$175,000	\$128,195	Building & Improvements	\$23,963,229	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,870,923	
VoTech Education (Non-JTED)	\$0	\$67,517	Construction in Progress	\$30,619	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$209,204	\$181,727			
Total	\$1,034,809	\$1,073,873			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	698.256	697.401	9.000	706.401	K-8	\$0	Primary	4.4297	\$64,871,742	
15-16 HS	393.384	393.384	0.920	394.304	9-12	\$1,943	Secondary	1.5005	\$64,871,742	
15-16 Total	1,091.640	1,090.785	9.920	1,100.705			S.R.P. and/or GPLET		\$0	
16-17 Elem	698.288	696.618	9.335	705.953	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	393.271	392.846	0.000	392.846	Admins	5.03	212.92	Managers	1.00	1,071.00
16-17 Total	1,091.559	1,089.464	9.335	1,098.799	Teachers	77.35	13.85	Teacher Aides	28.14	38.06
17-18 Elem	663.500	663.500	6.045	669.545	Others	2.00	535.50	Others	42.45	25.23
17-18 HS	395.231	395.231	0.000	395.231	Subtotal	84.38	12.69	Subtotal	71.59	14.96
17-18 Total	1,058.731	1,058.731	6.045	1,064.776	Total FTE	155.97		Total Students Per Staff	6.87	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	73.00	70.00	(3.00)	(4.11%)	\$128,991	
Year End Salary	\$3,081,078	\$3,058,546	(\$22,532)	(0.73%)	Fall 2017 Enrollment	1,071
Average Salary	\$42,207	\$43,694	\$1,487	3.52%	Number of Schools	3

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Data values are as reported by District

## County Totals

Cochise

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,874,369	\$104,709,558	\$1,107,943	\$117,938,124	\$111,753,143	\$4,938,727
Clism St-CSF & Ins Imp Funds-IIF	\$5,593,927	\$8,485,541	\$0	\$14,267,180	\$9,071,767	\$5,007,701
Unrestricted Capital Outlay	\$6,189,946	\$5,057,591	(\$967,355)	\$9,286,167	\$3,638,533	\$6,641,649
Emergency Deficiencies Correction	\$106	\$60	\$0	\$0	\$0	\$166
Building Renewal	(\$262,390)	\$3,117,950	\$0	\$4,975,364	\$3,462,447	(\$606,887)
New School Facilities	\$9,157	\$75,948	\$0	\$0	\$85,105	\$0
Adjacent Ways	\$866,711	\$443,612	\$0	\$0	\$53,957	\$1,256,366
Debt Service	\$2,883,803	\$5,702,702	\$0	\$6,088,294	\$2,911,899	\$5,674,606
School Plant	\$817,811	\$250,158	\$500	\$675,158	\$101,204	\$967,265
Federal Projects	\$19,390,120	\$20,389,357	(\$560,863)	\$35,180,420	\$15,770,186	\$23,448,428
State Projects	\$119,718	\$1,018,279	\$0	\$855,503	\$524,770	\$613,227
Food Services	\$999,917	\$6,394,965	(\$118,214)	\$7,421,212	\$6,668,152	\$608,517
Other	\$9,479,793	\$6,131,790	\$417,356	\$10,892,717	\$7,731,109	\$8,297,830
Bond Building	\$15,251,379	\$0	\$0	\$10,300,000	\$7,677,428	\$7,573,951
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,879,474)	\$1,879,474
Total	\$72,214,367	\$161,777,511	(\$120,633)	\$217,880,139	\$167,570,226	\$66,301,020
Fiduciary & Internal Service Funds	\$1,336,010	\$2,077,676	(\$64)	\$1,571,125	\$2,097,976	\$1,315,646

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$42,243,466	\$4,232,755	\$58,233,241	\$96	\$104,709,558
Unrestricted Capital Outlay	\$2,413,142	\$134,934	\$2,509,515	\$0	\$5,057,591
Classroom Site & Ins Improv Funds-CSF & IIF	\$35,493	\$0	\$8,450,048	\$0	\$8,485,541
School Facilities	\$0	\$0	\$3,193,958	\$0	\$3,193,958
Adjacent Ways	\$443,612	\$0	\$0	\$0	\$443,612
Debt Service	\$5,702,702	\$0	\$0	\$0	\$5,702,702
Other: See Definitions for Description	\$7,341,049	\$0	\$1,202,775	\$25,640,725	\$34,184,549
Total By Source	\$58,179,464	\$4,367,689	\$73,589,537	\$25,640,821	\$161,777,511
Percentage Of Total Revenues	35.96%	2.70%	45.49%	15.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$12,480,137	\$12,010,610	Bonds Outstanding	\$34,214,437	
Gifted Education	\$125,986	\$173,664	Land & Improvements	\$29,334,367	
ELL Program (Incr. & Comp. Instr.)	\$205,852	\$496,186	Building & Improvements	\$291,451,519	
Remedial Education	\$5,000	\$0	Furniture, Equip, Vehicles	\$39,252,437	
VoTech Education (Non-JTED)	\$851,431	\$315,478	Construction in Progress	\$4,545,537	
Career Education	\$134,150	\$34,250			
Joint Technical Education (JTED)	\$5,994,433	\$5,475,729			
Total	\$19,796,989	\$18,505,917			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	3	25	24	48	70	63	71	74	380	39	46	27	48	160	540

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	11,381.863	11,379.708	83.550	11,463.258	K-8	\$38,919	Primary	5.2842	\$1,736,017,805	
15-16 HS	5,968.029	5,447.784	691.049	6,138.833	9-12	\$22,717	Secondary	0.3019	\$1,744,020,113	
15-16 Total	17,349.892	16,827.492	774.599	17,602.091			S.R.P. and/or GPLET		\$0	
16-17 Elem	11,060.371	11,057.701	87.695	11,145.396	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	5,951.366	5,361.656	788.500	6,150.156	Admins	82.24	202.04	Managers	66.08	251.45
16-17 Total	17,011.737	16,419.357	876.195	17,295.552	Teachers	899.80	18.47	Teacher Aides	401.98	41.34
17-18 Elem	10,891.739	10,889.299	95.965	10,985.264	Others	75.62	219.73	Others	652.21	25.48
17-18 HS	6,172.607	5,594.350	796.397	6,390.747	Subtotal	1,057.66	15.71	Subtotal	1,120.27	14.83
17-18 Total	17,064.346	16,483.649	892.362	17,376.011	Total FTE	2,177.93		Total Students Per Staff	7.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,740,603	
Year End FTE	927.00	895.00	(32.00)	(3.45%)	Fall 2017 Enrollment		16,616	Number of Schools
Year End Salary	\$41,732,529	\$42,937,485	\$1,204,956	2.89%			65	
Average Salary	\$45,019	\$47,975	\$2,956	6.57%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$76,217	\$502,965	\$0	\$490,033	\$437,912	\$141,270
Clrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$159,511	\$57,391	\$0	\$274,715	\$184,052	\$32,850
Emergency Deficiencies Correction	\$0	\$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	\$2,749	\$30,145	\$0	\$2,745	\$0	\$32,894
Federal Projects	\$42,685	\$20,514	\$0	\$43,000	\$0	\$63,199
State Projects	\$0	\$66	\$0	\$0	\$0	\$66
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,168	\$437	\$0	\$23,388	\$0	\$22,605
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$303,330	\$611,518	\$0	\$833,881	\$621,964	\$292,884
Fiduciary & Internal Service Funds	\$12,370	\$10,161	\$0	\$20,625	\$10,860	\$11,671

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$476,531	\$0	\$26,434	\$0	\$502,965
Unrestricted Capital Outlay	\$54,454	\$0	\$2,937	\$0	\$57,391
Classroom Site & Ins Improv Funds-CSF & IIF	\$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	\$30,582	\$0	\$66	\$20,514	\$51,162
Total By Source	\$561,567	\$0	\$29,437	\$20,514	\$611,518
Percentage Of Total Revenues	91.83%	0.00%	4.81%	3.35%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	5.420	0.000	0.000	0.000	K-8	\$0	Primary	1.1267		\$48,995,713
15-16 HS	4.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$50,652,311
15-16 Total	9.420	0.000	0.000	0.000	S.R.P. and/or GPLET				\$334,835	
16-17 Elem	14.305	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	5.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	19.305	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	1.25	0.00
17-18 Elem	10.992	0.000	0.000	0.000	Others	0.00	0.00	Others	4.30	0.00
17-18 HS	5.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	5.55	0.00
17-18 Total	15.992	0.000	0.000	0.000	Total FTE	5.55		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2017 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$2,055,593	\$0	\$3,028,701	\$1,463,816	\$591,777
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,922	\$28,989	\$0	\$68,790	\$17,722	\$18,189
Unrestricted Capital Outlay	\$0	\$423,559	\$0	\$645,837	\$580,570	(\$157,011)
Emergency Deficiencies Correction	\$0	\$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	\$964	\$0	\$1,250	\$964	\$0
State Projects	\$169,554	\$89,398	\$0	\$259,127	\$44,801	\$214,151
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$33,914	\$3,519	\$0	\$37,011	\$9,977	\$27,456
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$210,390	\$2,602,022	\$0	\$4,040,716	\$2,117,850	\$694,562
Fiduciary & Internal Service Funds	\$0	\$3,923	\$0	\$0	\$3,375	\$548

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$619,125	\$344,743	\$1,091,725	\$0	\$2,055,593
Unrestricted Capital Outlay	\$127,859	\$71,091	\$224,609	\$0	\$423,559
Classroom Site & Ins Improv Funds-CSF & IIF	\$436	\$0	\$28,553	\$0	\$28,989
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	\$3,519	\$0	\$89,398	\$964	\$93,881
Total By Source	\$750,939	\$415,834	\$1,434,285	\$964	\$2,602,022
Percentage Of Total Revenues	28.86%	15.98%	55.12%	0.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$97,200
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$329,163
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$40,870
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$3,028,701	\$1,463,816		
Total	\$3,028,701	\$1,463,816		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,556,023,645	
15-16 HS	479.405	479.405	205.218	684.623	9-12	\$0	Secondary	0.0500	\$1,552,935,306	
15-16 Total	479.405	479.405	205.218	684.623			S.R.P. and/or GPLET		\$33,235,967	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	479.579	479.579	200.865	680.444	Admins	2.00	2.00	Managers	0.00	0.00
16-17 Total	479.579	479.579	200.865	680.444	Teachers	0.50	8.00	Teacher Aides	1.50	2.67
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	4.00
17-18 HS	469.315	469.315	159.958	629.273	Subtotal	2.50	1.60	Subtotal	2.50	1.60
17-18 Total	469.315	469.315	159.958	629.273	Total FTE	5.00		Total Students Per Staff	0.80	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	7.00	2.00	40.00%	\$95,000	
Year End Salary	\$81,223	\$114,428	\$33,205	40.88%	Fall 2017 Enrollment	4
Average Salary	\$16,245	\$16,347	\$102	0.63%	Number of Schools	13

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$476,038	\$2,745,597	(\$163,613)	\$3,147,250	\$1,862,403	\$1,195,619
Clstrm St-CSF & Ins Imp Funds-IIF	\$19,855	\$78,004	\$0	\$164,815	\$41,774	\$56,085
Unrestricted Capital Outlay	\$153,681	\$115,060	\$163,613	\$223,030	\$222,124	\$210,230
Emergency Deficiencies Correction	\$0	\$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	\$2,899	\$29	\$0	\$0	\$0	\$2,928
Federal Projects	\$539,030	\$325,633	\$0	\$152,000	\$52,207	\$812,456
State Projects	\$490	\$1,345	\$0	\$0	\$467	\$1,368
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$23,017	\$16,527	\$0	\$32,500	\$5,310	\$34,234
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,215,010	\$3,282,195	\$0	\$3,719,595	\$2,184,285	\$2,312,920
Fiduciary & Internal Service Funds	\$274,305	\$196,066	\$0	\$0	\$149,407	\$320,964

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,324	\$654,535	\$2,080,738	\$0	\$2,745,597
Unrestricted Capital Outlay	\$1,374	\$27,272	\$86,414	\$0	\$115,060
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,619	\$0	\$76,385	\$0	\$78,004
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,556	\$0	\$1,345	\$325,633	\$343,534
Total By Source	\$29,873	\$681,807	\$2,244,882	\$325,633	\$3,282,195
Percentage Of Total Revenues	0.91%	20.77%	68.40%	9.92%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$227,000	\$148,138	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$791,122	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,251,043	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$345,043	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$227,000	\$148,138			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.712	0.712	0.000	0.712	K-8	\$0	Primary	0.0000	\$0	
15-16 HS	119.642	119.642	0.000	119.642	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	120.354	120.354	0.000	120.354			S.R.P. and/or GPLET		\$33,956,436	
16-17 Elem	0.890	0.890	0.000	0.890	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	117.201	117.201	0.000	117.201	Admins	3.00	41.67	Managers	1.00	125.00
16-17 Total	118.091	118.091	0.000	118.091	Teachers	10.50	11.90	Teacher Aides	0.75	166.67
17-18 Elem	0.458	0.458	0.000	0.458	Others	0.00	0.00	Others	4.93	25.35
17-18 HS	134.109	134.109	0.000	134.109	Subtotal	13.50	9.26	Subtotal	6.68	18.71
17-18 Total	134.567	134.567	0.000	134.567	Total FTE	20.18		Total Students Per Staff	6.19	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$100,473	
Year End FTE	12.00	11.00	(1.00)	(8.33%)	Fall 2017 Enrollment		125	Number of Schools
Year End Salary	\$557,077	\$553,930	(\$3,147)	(0.56%)				4
Average Salary	\$46,423	\$50,357	\$3,934	8.47%				

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,095,250	\$65,154,982	\$0	\$68,040,775	\$63,953,910	\$5,296,322
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,081,613	\$4,929,387	\$0	\$9,947,056	\$4,929,723	\$7,081,277
Unrestricted Capital Outlay	\$4,297,843	\$1,088,306	\$0	\$4,414,013	\$2,931,715	\$2,454,434
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$46,930	\$0	\$200,000	\$46,930	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$426,144	\$483,639	\$0	\$0	\$36,798	\$872,985
Debt Service	\$705,640	\$4,900,711	\$0	\$5,328,065	\$5,328,865	\$277,486
School Plant	\$1,826,151	\$86,955	\$0	\$700,000	\$314,045	\$1,599,061
Federal Projects	\$7,752,803	\$7,315,451	(\$60,009)	\$14,325,000	\$7,903,672	\$7,104,573
State Projects	\$75,655	\$886,215	\$0	\$817,000	\$795,828	\$166,042
Food Services	\$326,408	\$2,603,690	\$0	\$3,500,000	\$2,672,945	\$257,154
Other	\$11,020,381	\$6,328,151	\$60,009	\$7,755,000	\$7,136,220	\$10,272,321
Bond Building	\$6,832,459	\$0	\$0	\$8,590,000	\$3,292,891	\$3,539,568
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,950,800)	\$3,950,800
Total	\$44,440,347	\$93,824,417	\$0	\$123,616,909	\$95,392,742	\$42,872,023
Fiduciary & Internal Service Funds	\$9,429,678	\$10,336,551	\$0	\$600,000	\$10,071,618	\$9,694,611

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$47,221,495	\$2,602,077	\$15,331,410	\$0	\$65,154,982
Unrestricted Capital Outlay	\$831,762	\$36,946	\$219,598	\$0	\$1,088,306
Classroom Site & Ins Improv Funds-CSF & IIF	\$62,932	\$0	\$4,866,455	\$0	\$4,929,387
School Facilities	\$0	\$0	\$46,930	\$0	\$46,930
Adjacent Ways	\$483,639	\$0	\$0	\$0	\$483,639
Debt Service	\$4,900,711	\$0	\$0	\$0	\$4,900,711
Other: See Definitions for Description	\$6,940,186	\$0	\$886,215	\$9,394,061	\$17,220,462
Total By Source	\$60,440,725	\$2,639,023	\$21,350,608	\$9,394,061	\$93,824,417
Percentage Of Total Revenues	64.42%	2.81%	22.76%	10.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$9,700,000	\$10,109,117	Bonds Outstanding	\$31,625,000	
Gifted Education	\$70,000	\$21,733	Land & Improvements	\$32,828,329	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$179,734,220	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$19,282,130	
VoTech Education (Non-JTED)	\$950,000	\$419,823	Construction in Progress	\$32,305	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$10,720,000	\$10,550,673			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
8	19	29	45	51	54	42	36	37	321	37	33	56	41
													167
													488

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	6,337.675	6,324.413	27.975	6,352.388	K-8	\$14,294	Primary	4.0535	\$1,141,836,250	
15-16 HS	2,951.975	2,945.293	35.310	2,980.603	9-12	\$7,439	Secondary	1.1281	\$1,266,549,805	
15-16 Total	9,289.650	9,269.706	63.285	9,332.991	S.R.P. and/or GPLET		\$7,812,171			
16-17 Elem	6,244.349	6,235.905	34.305	6,270.210	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	3,050.682	3,048.269	25.243	3,073.512	Admins	36.70	263.41	Managers	22.56	428.50
16-17 Total	9,295.031	9,284.174	59.548	9,343.722	Teachers	577.13	16.75	Teacher Aides	170.43	56.72
17-18 Elem	6,253.731	6,249.321	45.130	6,294.451	Others	42.10	229.62	Others	325.71	29.68
17-18 HS	3,064.765	3,061.134	21.035	3,082.169	Subtotal	655.93	14.74	Subtotal	518.70	18.64
17-18 Total	9,318.496	9,310.455	66.165	9,376.620	Total FTE	1,174.63		Total Students Per Staff	8.23	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$140,476	
Year End FTE	573.00	602.00	29.00	5.06%	Fall 2017 Enrollment		9,667	Number of Schools
Year End Salary	\$24,103,219	\$25,724,373	\$1,621,154	6.73%				17
Average Salary	\$42,065	\$42,732	\$667	1.59%				

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$249,004	\$1,677,564	(\$51)	\$1,722,434	\$1,606,489	\$320,028
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,732	\$142,131	\$0	\$210,596	\$143,628	\$34,235
Unrestricted Capital Outlay	\$194,979	\$132,053	\$0	\$362,578	\$45,207	\$281,825
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$2,672	\$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	\$2,946	\$3,025	\$0	\$127	\$84	\$5,887
Federal Projects	\$1,383,862	\$586,317	(\$2,214)	\$260,928	\$226,137	\$1,741,828
State Projects	\$4,163	\$4,739	\$0	\$2,303	\$2,318	\$6,584
Food Services	\$367	\$145,275	\$0	\$156,501	\$138,767	\$6,875
Other	\$86,841	\$136,071	\$7,911	\$100,470	\$115,461	\$115,362
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,957,894	\$2,827,175	\$5,646	\$2,818,609	\$2,278,091	\$2,512,624
Fiduciary & Internal Service Funds	\$39,079	\$30,459	\$0	\$500	\$33,178	\$36,360

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,108,190	\$107,672	\$461,702	\$0	\$1,677,564
Unrestricted Capital Outlay	\$94,048	\$6,873	\$31,132	\$0	\$132,053
Classroom Site & Ins Improv Funds-CSF & IIF	\$351	\$0	\$141,780	\$0	\$142,131
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	\$185,508	\$0	\$4,739	\$685,180	\$875,427
Total By Source	\$1,388,097	\$114,545	\$639,353	\$685,180	\$2,827,175
Percentage Of Total Revenues	49.10%	4.05%	22.61%	24.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$127,956	\$113,782	Bonds Outstanding	\$0	
Gifted Education	\$3,018	\$3,092	Land & Improvements	\$168,439	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,107,681	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$477,139	
VoTech Education (Non-JTED)	\$0	\$50,635	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$67,161	\$11,422			
Total	\$198,135	\$178,931			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	141.162	141.162	0.000	141.162	K-8	\$2,061	Primary	5.8514	\$22,108,286	
15-16 HS	61.790	61.790	0.000	61.790	9-12	\$1,031	Secondary	0.0000	\$20,074,106	
15-16 Total	202.952	202.952	0.000	202.952			S.R.P. and/or GPLET		\$917,053	
16-17 Elem	140.590	140.590	0.000	140.590	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	69.280	69.280	0.000	69.280	Admins	1.72	111.63	Managers	2.90	66.21
16-17 Total	209.870	209.870	0.000	209.870	Teachers	15.61	12.30	Teacher Aides	4.91	39.10
17-18 Elem	132.540	132.540	0.000	132.540	Others	0.00	0.00	Others	10.22	18.79
17-18 HS	60.588	60.588	0.000	60.588	Subtotal	17.33	11.08	Subtotal	18.03	10.65
17-18 Total	193.128	193.128	0.000	193.128	Total FTE	35.36		Total Students Per Staff	5.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	15.00	(1.00)	(6.25%)
Year End Salary	\$743,655	\$705,791	(\$37,864)	(5.09%)
Average Salary	\$46,478	\$47,053	\$575	1.24%

Superintendent's Salary		\$12,000	
Fall 2017 Enrollment	192	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$230,186	\$3,451,749	(\$92,802)	\$3,532,375	\$3,393,742	\$195,391
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,590	\$182,866	\$0	\$207,437	\$156,230	\$57,226
Unrestricted Capital Outlay	\$226,077	\$260,289	\$0	\$361,712	\$112,212	\$374,154
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	(\$4,711)	\$0	\$0	\$45,000	\$0	(\$4,711)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$861	\$719	\$0	\$0	\$0	\$1,580
School Plant	\$50	\$0	\$0	\$0	\$0	\$50
Federal Projects	\$1,174,733	\$853,809	(\$2,901)	\$927,903	\$902,725	\$1,122,916
State Projects	\$6,527	\$3,355	\$0	\$3,157	\$420	\$9,462
Food Services	\$0	\$126,960	\$0	\$177,148	\$126,960	\$0
Other	\$420,268	\$333,571	\$95,703	\$606,378	\$511,706	\$337,836
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,084,694	\$5,213,318	\$0	\$5,861,110	\$5,203,995	\$2,094,017
Fiduciary & Internal Service Funds	\$80,782	\$81,661	\$0	\$53,000	\$77,218	\$85,225

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,349,787	\$258,813	\$843,149	\$0	\$3,451,749
Unrestricted Capital Outlay	\$202,761	\$13,622	\$43,906	\$0	\$260,289
Classroom Site & Ins Improv Funds-CSF & IIF	\$320	\$0	\$182,546	\$0	\$182,866
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$719	\$0	\$0	\$0	\$719
Other: See Definitions for Description	\$375,251	\$0	\$10,311	\$932,133	\$1,317,695
Total By Source	\$2,928,838	\$272,435	\$1,079,912	\$932,133	\$5,213,318
Percentage Of Total Revenues	56.18%	5.23%	20.71%	17.88%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$399,479	\$400,175	Bonds Outstanding	\$0
Gifted Education	\$32,813	\$32,254	Land & Improvements	\$977,036
ELL Program (Incr. & Comp. Instr.)	\$841	\$12,673	Building & Improvements	\$10,983,290
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,176,965
VoTech Education (Non-JTED)	\$8,517	\$1,984	Construction in Progress	\$82,591
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$441,650	\$447,086		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	201.345	201.345	0.000	201.345	K-8	\$35,130	Primary	12.0990	\$14,784,562	
15-16 HS	78.600	78.600	0.000	78.600	9-12	\$436	Secondary	1.2741	\$15,050,754	
15-16 Total	279.945	279.945	0.000	279.945	S.R.P. and/or GPLET		\$5,326,241			
16-17 Elem	195.637	195.637	0.000	195.637	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	78.250	78.250	0.000	78.250	Admins	1.38	202.90	Managers	0.00	0.00
16-17 Total	273.887	273.887	0.000	273.887	Teachers	25.75	10.87	Teacher Aides	0.00	0.00
17-18 Elem	202.268	202.268	0.000	202.268	Others	0.25	1,120.00	Others	0.00	0.00
17-18 HS	71.486	71.486	0.000	71.486	Subtotal	27.38	10.23	Subtotal	0.00	0.00
17-18 Total	273.754	273.754	0.000	273.754	Total FTE	27.38		Total Students Per Staff	10.23	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$125,000
Year End FTE	26.00	28.00	2.00	7.69%	Fall 2017 Enrollment	280	Number of Schools
Year End Salary	\$1,186,201	\$1,310,437	\$124,236	10.47%			2
Average Salary	\$45,623	\$46,801	\$1,178	2.58%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$77,897	\$1,983,244	\$0	\$1,921,453	\$1,912,402	\$148,739
Clstrm St-CSF & Ins Imp Funds-IIF	\$43,661	\$69,994	\$0	\$69,217	\$62,739	\$50,916
Unrestricted Capital Outlay	\$45,824	\$48,796	\$0	\$115,118	\$82,243	\$12,377
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,215	\$72	\$0	\$0	\$0	\$6,287
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3	\$0	\$0	\$5	\$0	\$3
Federal Projects	\$86,819	\$155,295	(\$926)	\$222,373	\$134,587	\$106,601
State Projects	\$0	\$1,466	\$0	\$0	\$0	\$1,466
Food Services	\$789	\$51,388	(\$5,000)	\$50,375	\$45,034	\$2,144
Other	\$3,710	\$52,049	\$5,926	\$60,997	\$55,314	\$6,371
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$264,918	\$2,362,304	\$0	\$2,439,538	\$2,292,319	\$334,904
Fiduciary & Internal Service Funds	\$3,331	\$2,504	\$0	\$3,331	\$2,435	\$3,400

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,447,806	\$93,642	\$441,796	\$0	\$1,983,244
Unrestricted Capital Outlay	\$29,698	\$3,902	\$15,196	\$0	\$48,796
Classroom Site & Ins Improv Funds-CSF & IIF	\$243	\$0	\$69,751	\$0	\$69,994
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	\$63,403	\$0	\$1,466	\$195,329	\$260,198
Total By Source	\$1,541,150	\$97,544	\$528,281	\$195,329	\$2,362,304
Percentage Of Total Revenues	65.24%	4.13%	22.36%	8.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$113,578	\$110,852	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$367,732	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,364,175	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$641,187	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$113,578	\$110,852			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	108.266	108.266	6.500	114.766	K-8	\$0	Primary	5.2916	\$29,403,186	
15-16 HS	29.320	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$31,788,210	
15-16 Total	137.586	108.266	6.500	114.766			S.R.P. and/or GPLET		\$0	
16-17 Elem	108.406	108.406	6.405	114.811	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	20.243	0.000	0.000	0.000	Admins	1.00	114.00	Managers	4.00	28.50
16-17 Total	128.649	108.406	6.405	114.811	Teachers	14.33	7.96	Teacher Aides	2.53	45.06
17-18 Elem	109.537	109.537	5.500	115.037	Others	0.00	0.00	Others	5.01	22.75
17-18 HS	17.055	0.000	0.000	0.000	Subtotal	15.33	7.44	Subtotal	11.54	9.88
17-18 Total	126.592	109.537	5.500	115.037	Total FTE	26.87		Total Students Per Staff	4.24	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	15.00	0.00	(15.00)	(100.00)	\$97,512	
Year End Salary	\$707,688	\$710,349	\$2,661	0.38%	Fall 2017 Enrollment	114
Average Salary	\$47,179				Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,601,454	\$14,568,894	\$0	\$17,331,246	\$14,490,830	\$1,679,518
Clstrm St-CSF & Ins Imp Funds-IIF	\$623,771	\$1,379,509	\$0	\$2,100,505	\$1,318,311	\$684,969
Unrestricted Capital Outlay	(\$141,495)	\$441,111	\$0	\$192,946	\$0	\$299,616
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$14,897	\$711,544	\$0	\$1,016,120	\$736,877	(\$10,436)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$172,871	\$71,211	\$0	\$0	\$0	\$244,082
Debt Service	\$314	\$66	\$0	\$0	\$0	\$380
School Plant	\$45,945	\$4,060	\$0	\$0	\$2,740	\$47,265
Federal Projects	\$3,586,579	\$11,498,425	(\$128,017)	\$12,073,478	\$9,055,775	\$5,901,212
State Projects	\$421	\$75,483	\$0	\$46,494	\$44,855	\$31,049
Food Services	\$246,135	\$1,528,613	\$0	\$1,139,305	\$1,386,316	\$388,431
Other	\$1,194,038	\$859,994	\$128,016	\$1,313,475	\$873,799	\$1,308,249
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,344,930	\$31,138,910	(\$1)	\$35,213,569	\$27,909,503	\$10,574,335
Fiduciary & Internal Service Funds	\$1,415,054	\$137,218	\$0	\$1,236,043	\$619,885	\$932,387

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,770,830	\$1,736,088	\$6,061,976	\$0	\$14,568,894
Unrestricted Capital Outlay	\$348,674	\$17,536	\$74,901	\$0	\$441,111
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,488	\$0	\$1,372,021	\$0	\$1,379,509
School Facilities	\$0	\$0	\$711,544	\$0	\$711,544
Adjacent Ways	\$71,211	\$0	\$0	\$0	\$71,211
Debt Service	\$33	\$0	\$0	\$33	\$66
Other: See Definitions for Description	\$923,816	\$0	\$121,782	\$12,920,977	\$13,966,575
Total By Source	\$8,122,052	\$1,753,624	\$8,342,224	\$12,921,010	\$31,138,910
Percentage Of Total Revenues	26.08%	5.63%	26.79%	41.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,922,649	\$2,377,355	Bonds Outstanding	\$0	
Gifted Education	\$9,344	\$0	Land & Improvements	\$16,786,202	
ELL Program (Incr. & Comp. Instr.)	\$630,191	\$22,546	Building & Improvements	\$64,623,622	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$17,563,231	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$1,441,972	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$314,157	\$402,928			
Total	\$2,876,341	\$2,802,829			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	3	6	9	11	21	20	22	92	20	29	42	27
													118
													210

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,723.010	1,722.010	19.540	1,741.550	K-8	\$0	Primary	4.3703	\$136,163,405	
15-16 HS	834.269	834.269	18.010	852.279	9-12	\$0	Secondary	0.0000	\$139,025,703	
15-16 Total	2,557.279	2,556.279	37.550	2,593.829	S.R.P. and/or GPLET		\$33,044,539			
16-17 Elem	1,756.404	1,756.404	24.965	1,781.369	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	824.794	824.794	14.730	839.524	Admins	7.00	384.14	Managers	9.00	298.78
16-17 Total	2,581.198	2,581.198	39.695	2,620.893	Teachers	141.67	18.98	Teacher Aides	63.00	42.68
17-18 Elem	1,751.161	1,751.161	25.510	1,776.671	Others	15.00	179.27	Others	104.50	25.73
17-18 HS	781.054	781.054	16.340	797.394	Subtotal	163.67	16.43	Subtotal	176.50	15.24
17-18 Total	2,532.215	2,532.215	41.850	2,574.065	Total FTE	340.17		Total Students Per Staff	7.90	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$128,076
Year End FTE	181.00	212.00	31.00	17.13%	Fall 2017 Enrollment	2,689	Number of Schools
Year End Salary	\$181	\$7,914,747	\$7,914,566	4372688.			5
Average Salary	\$1	\$37,334	\$37,333	3733300.			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,164	\$9,226,070	\$2,337,621	\$11,563,145	\$11,561,830	\$10,025
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,178,386	\$900,903	\$0	\$1,988,644	\$666,179	\$1,413,110
Unrestricted Capital Outlay	\$1,129,899	\$100,915	\$0	\$1,127,486	\$1,071,014	\$159,800
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$395,316	\$5,585	\$0	\$0	\$0	\$400,901
Debt Service	\$1,827,992	\$531,871	\$898,787	\$540,064	\$1,438,852	\$1,819,798
School Plant	\$62,585	\$6,689	\$8,648	\$50,000	\$0	\$77,922
Federal Projects	\$13,062,832	\$15,504,068	(\$3,381,867)	\$17,067,000	\$9,914,747	\$15,270,286
State Projects	\$2	\$45,458	\$0	\$130,000	\$25,098	\$20,362
Food Services	\$83,124	\$1,128,604	\$0	\$1,250,000	\$1,213,844	(\$2,116)
Other	\$1,252,715	\$719,574	\$145,460	\$1,576,425	\$801,739	\$1,316,010
Bond Building	\$224,201	\$3,118,401	\$0	\$0	\$3,294,268	\$48,334
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,403,787)	\$1,403,787
Total	\$19,225,216	\$31,288,138	\$8,649	\$35,292,764	\$28,583,784	\$21,938,219
Fiduciary & Internal Service Funds	\$3,898,843	\$2,018,375	\$0	\$3,980,000	\$1,896,951	\$4,020,267

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$25,415	\$2,168,924	\$7,031,731	\$0	\$9,226,070
Unrestricted Capital Outlay	\$8,770	\$21,908	\$70,237	\$0	\$100,915
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,443	\$0	\$894,460	\$0	\$900,903
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,585	\$0	\$0	\$0	\$5,585
Debt Service	\$531,871	\$0	\$0	\$0	\$531,871
Other: See Definitions for Description	\$3,900,830	\$0	\$45,458	\$16,576,506	\$20,522,794
Total By Source	\$4,478,914	\$2,190,832	\$8,041,886	\$16,576,506	\$31,288,138
Percentage Of Total Revenues	14.32%	7.00%	25.70%	52.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,657,041	\$1,590,281	Bonds Outstanding	\$8,418,859	
Gifted Education	\$0	\$0	Land & Improvements	\$19,646,181	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$113,336,296	
Remedial Education	\$103,226	\$36,606	Furniture, Equip, Vehicles	\$12,378,463	
VoTech Education (Non-JTED)	\$382,408	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$344,091			
Total	\$2,142,675	\$1,970,978			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	899.648	899.648	13.360	913.008	K-8	\$0	Primary	0.0000	\$12,730,521	
15-16 HS	724.794	724.794	1.230	726.024	9-12	\$0	Secondary	4.1571	\$12,883,199	
15-16 Total	1,624.442	1,624.442	14.590	1,639.032			S.R.P. and/or GPLET		\$385,633	
16-17 Elem	934.200	934.200	13.530	947.730	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	733.104	733.104	1.990	735.094	Admins	13.00	130.15	Managers	6.00	282.00
16-17 Total	1,667.304	1,667.304	15.520	1,682.824	Teachers	109.00	15.52	Teacher Aides	35.00	48.34
17-18 Elem	926.408	926.408	13.930	940.338	Others	11.00	153.82	Others	90.00	18.80
17-18 HS	704.958	704.958	1.000	705.958	Subtotal	133.00	12.72	Subtotal	131.00	12.92
17-18 Total	1,631.366	1,631.366	14.930	1,646.296	Total FTE	264.00		Total Students Per Staff	6.41	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	110.00	226.00	116.00	105.45%	\$100,000	
Year End Salary	\$5,478,028	\$5,812,701	\$334,673	6.11%	Fall 2017 Enrollment	1,692
Average Salary	\$49,800	\$25,720	(\$24,080)	(48.35%)	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$628,308	\$4,641,236	\$0	\$5,374,745	\$4,172,802	\$1,096,742
Clstrm St-CSF & Ins Imp Funds-IIF	\$247,747	\$370,626	\$0	\$494,752	\$343,123	\$275,250
Unrestricted Capital Outlay	\$943,432	\$321,589	\$0	\$1,360,054	\$111,990	\$1,153,031
Emergency Deficiencies Correction	\$0	\$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	\$12	\$21	\$0	\$0	\$0	\$33
School Plant	\$39,139	\$3,959	\$0	\$38,600	\$0	\$43,098
Federal Projects	\$1,032,954	\$891,549	(\$46,342)	\$861,660	\$655,506	\$1,222,655
State Projects	\$2,819	\$28,397	\$0	\$20,986	\$23,533	\$7,683
Food Services	\$72,697	\$245,012	(\$45,000)	\$200,000	\$212,154	\$60,555
Other	\$608,641	\$422,040	\$92,846	\$765,055	\$400,729	\$722,798
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,575,749	\$6,924,429	\$1,504	\$9,115,852	\$5,919,837	\$4,581,845
Fiduciary & Internal Service Funds	\$235,243	\$522,913	\$0	\$15,000	\$473,312	\$284,844

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,998,897	\$85,591	\$556,748	\$0	\$4,641,236
Unrestricted Capital Outlay	\$266,007	\$9,939	\$45,643	\$0	\$321,589
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,390	\$0	\$367,236	\$0	\$370,626
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$21	\$0	\$0	\$0	\$21
Other: See Definitions for Description	\$480,934	\$0	\$28,397	\$1,081,626	\$1,590,957
Total By Source	\$4,749,249	\$95,530	\$998,024	\$1,081,626	\$6,924,429
Percentage Of Total Revenues	68.59%	1.38%	14.41%	15.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$624,724	\$519,572	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,593,912	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,661,281	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,163,030	
VoTech Education (Non-JTED)	\$60,793	\$63,616	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$685,517	\$583,188			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	367.944	366.684	0.000	366.684	K-8	\$0	Primary	3.9184	\$103,760,394	
15-16 HS	199.645	199.645	0.000	199.645	9-12	\$0	Secondary	0.3898	\$112,234,938	
15-16 Total	567.589	566.329	0.000	566.329			S.R.P. and/or GPLET		\$332,022	
16-17 Elem	387.224	387.224	0.000	387.224	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	224.527	224.527	0.000	224.527	Admins	4.00	175.00	Managers	5.00	140.00
16-17 Total	611.751	611.751	0.000	611.751	Teachers	39.90	17.54	Teacher Aides	11.80	59.32
17-18 Elem	414.023	414.023	0.100	414.123	Others	3.00	233.33	Others	20.75	33.73
17-18 HS	240.746	240.746	0.000	240.746	Subtotal	46.90	14.93	Subtotal	37.55	18.64
17-18 Total	654.769	654.769	0.100	654.869	Total FTE	84.45		Total Students Per Staff		8.29

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	42.00	40.00	(2.00)	(4.76%)	\$143,101	
Year End Salary	\$1,703,976	\$1,904,425	\$200,449	11.76%	Fall 2017 Enrollment	700
Average Salary	\$40,571	\$47,611	\$7,040	17.35%	Number of Schools	2

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Data values are as reported by District

## County Totals

## Coconino

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,442,518	\$106,007,894	\$2,081,155	\$116,152,157	\$104,856,136	\$10,675,431
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,268,277	\$8,082,409	\$0	\$15,251,812	\$7,679,429	\$9,671,257
Unrestricted Capital Outlay	\$7,009,751	\$2,989,069	\$163,613	\$9,077,489	\$5,341,127	\$4,821,306
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	\$10,186	\$758,474	\$0	\$1,263,792	\$783,807	(\$15,147)
New School Facilities	\$6,215	\$72	\$0	\$0	\$0	\$6,287
Adjacent Ways	\$994,331	\$560,435	\$0	\$0	\$36,798	\$1,517,968
Debt Service	\$2,534,819	\$5,433,388	\$898,787	\$5,868,129	\$6,767,717	\$2,099,277
School Plant	\$1,982,467	\$134,862	\$8,648	\$791,477	\$316,869	\$1,809,108
Federal Projects	\$28,662,297	\$37,152,025	(\$3,622,276)	\$45,934,592	\$28,846,320	\$33,345,726
State Projects	\$259,631	\$1,135,922	\$0	\$1,279,067	\$937,320	\$458,233
Food Services	\$729,520	\$5,829,543	(\$50,000)	\$6,473,329	\$5,796,020	\$713,044
Other	\$14,665,693	\$8,871,933	\$535,871	\$12,270,699	\$9,910,255	\$14,163,242
Bond Building	\$7,056,660	\$3,118,401	\$0	\$8,590,000	\$6,587,159	\$3,587,902
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,354,587)	\$5,354,587
Total	\$80,622,478	\$180,074,427	\$15,798	\$222,952,543	\$172,504,370	\$88,208,334
Fiduciary & Internal Service Funds	\$15,388,685	\$13,339,831	\$0	\$5,908,499	\$13,338,239	\$15,390,277

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$64,028,400	\$8,052,085	\$33,927,409	\$0	\$106,007,894
Unrestricted Capital Outlay	\$1,965,407	\$209,089	\$814,573	\$0	\$2,989,069
Classroom Site & Ins Improv Funds-CSF & IIF	\$83,222	\$0	\$7,999,187	\$0	\$8,082,409
School Facilities	\$0	\$0	\$758,546	\$0	\$758,546
Adjacent Ways	\$560,435	\$0	\$0	\$0	\$560,435
Debt Service	\$5,433,355	\$0	\$0	\$33	\$5,433,388
Other: See Definitions for Description	\$12,920,587	\$0	\$1,189,177	\$42,132,923	\$56,242,686
Total By Source	\$84,991,406	\$8,261,174	\$44,688,892	\$42,132,956	\$180,074,427
Percentage Of Total Revenues	47.20%	4.59%	24.82%	23.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$14,772,427	\$15,369,272	Bonds Outstanding	\$40,043,859	
Gifted Education	\$115,175	\$57,079	Land & Improvements	\$73,256,153	
ELL Program (Incr. & Comp. Instr.)	\$631,032	\$35,219	Building & Improvements	\$394,390,771	
Remedial Education	\$103,226	\$36,606	Furniture, Equip, Vehicles	\$54,068,058	
VoTech Education (Non-JTED)	\$1,401,718	\$536,058	Construction in Progress	\$1,556,868	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$3,410,019	\$2,222,257			
Total	\$20,433,597	\$18,256,491			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
10	19	34	54	67	76	72	66	65	463	60	63	105	74	302	765

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	9,785.182	9,764.240	67.375	9,831.615	K-8	\$51,485	Primary	3.6711	\$3,065,805,962	
15-16 HS	5,483.440	5,443.438	259.768	5,703.206	9-12	\$8,906	Secondary	0.6999	\$3,201,194,332	
15-16 Total	15,268.622	15,207.678	327.143	15,534.821	S.R.P. and/or GPLET		\$115,344,897			
16-17 Elem	9,782.005	9,759.256	79.205	9,838.461	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	5,602.660	5,575.004	242.828	5,817.832	Admins	69.80	221.53	Managers	50.46	306.44
16-17 Total	15,384.665	15,334.260	322.033	15,656.293	Teachers	934.39	16.55	Teacher Aides	291.17	53.11
17-18 Elem	9,801.118	9,785.716	90.170	9,875.886	Others	71.35	216.72	Others	566.42	27.30
17-18 HS	5,549.076	5,523.390	198.333	5,721.723	Subtotal	1,075.54	14.38	Subtotal	908.05	17.03
17-18 Total	15,350.194	15,309.106	288.503	15,597.609	Total FTE	1,983.59		Total Students Per Staff	7.80	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	980.00	1,141.00	161.00	16.43%	\$941,638	
Year End Salary	\$34,561,248	\$44,751,181	\$10,189,933	29.48%	Fall 2017 Enrollment	15,463
Average Salary	\$35,267	\$39,221	\$3,954	11.21%	Number of Schools	53

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$51,582)	\$69,911	\$0	\$187,889	\$41,031	(\$22,702)
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,099	\$4,094	\$0	\$54,507	\$32,822	\$21,371
Unrestricted Capital Outlay	\$61,512	\$579	\$0	\$26,243	\$4,127	\$57,964
Emergency Deficiencies Correction	\$0	\$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	\$91,521	\$0	\$0	\$61,896	\$29,625	\$61,896
Federal Projects	\$450,346	\$241,933	(\$770)	\$678,472	\$178,353	\$513,156
State Projects	\$0	\$56	\$0	\$0	\$0	\$56
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$53,348	\$114	\$770	\$50,054	\$3,372	\$50,860
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$655,244	\$316,687	\$0	\$1,059,061	\$289,330	\$682,601
Fiduciary & Internal Service Funds	\$276,861	\$19,880	\$0	\$280,775	\$7,757	\$288,984

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$279	\$10,136	\$59,496	\$0	\$69,911
Unrestricted Capital Outlay	\$571	\$0	\$8	\$0	\$579
Classroom Site & Ins Improv Funds-CSF & IIF	\$353	\$0	\$3,741	\$0	\$4,094
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$114	\$0	\$56	\$241,933	\$242,103
Total By Source	\$1,317	\$10,136	\$63,301	\$241,933	\$316,687
Percentage Of Total Revenues	0.42%	3.20%	19.99%	76.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$226,187	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2.848	2.848	0.000	2.848	K-8	\$0	Primary	0.0000	\$0	
15-16 HS	13.926	13.926	0.000	13.926	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	16.774	16.774	0.000	16.774			S.R.P. and/or GPLET		\$0	
16-17 Elem	2.339	2.339	0.000	2.339	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	2.597	2.597	0.000	2.597	Admins	0.13	61.54	Managers	0.00	0.00
16-17 Total	4.936	4.936	0.000	4.936	Teachers	2.00	4.00	Teacher Aides	0.00	0.00
17-18 Elem	3.981	3.981	0.000	3.981	Others	0.00	0.00	Others	0.20	40.00
17-18 HS	10.248	10.248	0.000	10.248	Subtotal	2.13	3.76	Subtotal	0.20	40.00
17-18 Total	14.229	14.229	0.000	14.229	Total FTE	2.33		Total Students Per Staff	3.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	2.00	2.00		\$0	
Year End Salary	\$110,728	\$128,155	\$17,427	15.74%	Fall 2017 Enrollment	8
Average Salary		\$64,078			Number of Schools	1

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,258,123	\$9,279,859	\$88	\$10,286,392	\$9,416,912	\$1,121,158
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,602,810	\$837,841	\$0	\$2,112,355	\$822,193	\$1,618,458
Unrestricted Capital Outlay	\$1,521,367	\$151,490	\$0	\$1,931,966	\$780,611	\$892,246
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,612	\$82	\$0	\$0	\$0	\$8,694
Debt Service	\$0	\$129	\$0	\$0	\$0	\$129
School Plant	\$299,481	\$2,559	\$0	\$301,323	\$259,977	\$42,063
Federal Projects	\$4,068,555	\$2,517,596	(\$73,674)	\$6,837,902	\$2,113,684	\$4,398,793
State Projects	\$7,046	\$320,490	\$0	\$211,566	\$123,329	\$204,207
Food Services	\$11,522	\$533,822	\$0	\$556,599	\$540,361	\$4,983
Other	\$1,526,397	\$529,922	\$74,394	\$2,002,686	\$523,108	\$1,607,605
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,303,913	\$14,173,790	\$808	\$24,240,789	\$14,580,175	\$9,898,336
Fiduciary & Internal Service Funds	\$88,156	\$135,061	\$0	\$88,228	\$148,674	\$74,543

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,006,436	\$703,499	\$6,569,924	\$0	\$9,279,859
Unrestricted Capital Outlay	\$56,815	\$10,061	\$84,614	\$0	\$151,490
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,451	\$0	\$828,390	\$0	\$837,841
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$82	\$0	\$0	\$0	\$82
Debt Service	\$129	\$0	\$0	\$0	\$129
Other: See Definitions for Description	\$622,706	\$0	\$320,490	\$2,961,193	\$3,904,389
Total By Source	\$2,695,619	\$713,560	\$7,803,418	\$2,961,193	\$14,173,790
Percentage Of Total Revenues	19.02%	5.03%	55.06%	20.89%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$840,557	\$800,878	Bonds Outstanding	\$0	
Gifted Education	\$3,088	\$2,905	Land & Improvements	\$4,570,428	
ELL Program (Incr. & Comp. Instr.)	\$11,149	\$4,683	Building & Improvements	\$29,306,858	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,288,196	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$168,479	\$169,874			
Total	\$1,023,273	\$978,340			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	6	15	16	9	9	10	65	26	17	12	11	66	131

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,088.853	1,088.353	25.785	1,114.138	K-8	\$1,964	Primary	5.0031	\$47,924,752	
15-16 HS	530.080	530.080	1.680	531.760	9-12	\$941	Secondary	0.0000	\$0	
15-16 Total	1,618.933	1,618.433	27.465	1,645.898	S.R.P. and/or GPLET				\$246,052	
16-17 Elem	1,023.414	1,022.594	27.020	1,049.614	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	517.975	517.975	12.450	530.425	Admins	11.00	145.73	Managers	5.95	269.41
16-17 Total	1,541.389	1,540.569	39.470	1,580.039	Teachers	77.10	20.79	Teacher Aides	30.45	52.64
17-18 Elem	1,034.038	1,032.488	32.305	1,064.793	Others	4.25	377.18	Others	52.21	30.70
17-18 HS	545.183	545.183	0.000	545.183	Subtotal	92.35	17.36	Subtotal	88.61	18.09
17-18 Total	1,579.221	1,577.671	32.305	1,609.976	Total FTE	180.96		Total Students Per Staff	8.86	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	88.00	115.00	27.00	30.68%
Year End Salary	\$3,726,365	\$3,824,717	\$98,352	2.64%
Average Salary	\$42,345	\$33,258	(\$9,087)	(21.46%)

Superintendent's Salary		\$110,000	
Fall 2017 Enrollment	1,603	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$541,079	\$2,773,943	\$0	\$3,116,315	\$2,969,698	\$345,324
Clstrm St-CSF & Ins Imp Funds-IIF	\$47,659	\$158,264	\$0	\$202,978	\$174,159	\$31,764
Unrestricted Capital Outlay	(\$19,191)	\$112,944	\$0	\$372,651	\$103,685	(\$9,932)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$145	\$14,831	\$0	\$105,000	\$14,828	\$148
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$8,500	\$0	\$0
School Plant	\$7,387	\$70	\$0	\$8,250	\$50	\$7,407
Federal Projects	\$87,217	\$258,854	(\$12,376)	\$410,035	\$233,316	\$100,379
State Projects	\$104	\$11,777	\$0	\$13,459	\$8,892	\$2,989
Food Services	\$30,745	\$149,969	\$0	\$185,000	\$177,730	\$2,983
Other	\$184,339	\$88,386	\$12,376	\$250,815	\$105,725	\$179,376
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$879,484	\$3,569,038	\$0	\$4,673,003	\$3,788,083	\$660,438
Fiduciary & Internal Service Funds	\$34,074	\$72,203	\$0	\$3,305	\$71,186	\$35,091

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,645,027	\$119,872	\$1,009,044	\$0	\$2,773,943
Unrestricted Capital Outlay	\$18,459	\$0	\$94,485	\$0	\$112,944
Classroom Site & Ins Improv Funds-CSF & IIF	\$274	\$0	\$157,990	\$0	\$158,264
School Facilities	\$0	\$0	\$14,831	\$0	\$14,831
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$100,576	\$0	\$11,777	\$396,703	\$509,056
Total By Source	\$1,764,336	\$119,872	\$1,288,127	\$396,703	\$3,569,038
Percentage Of Total Revenues	49.43%	3.36%	36.09%	11.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$273,785	\$254,094	Bonds Outstanding	\$0	
Gifted Education	\$3,421	\$2,393	Land & Improvements	\$1,065,875	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,354,262	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,546,705	
VoTech Education (Non-JTED)	\$35,148	\$31,080	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$312,354	\$287,567			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	4	2	1	1	5	1	14	2	2	3	1	8
														22

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	176.044	176.044	8.895	184.939	K-8	\$2,393	Primary	11.8875	\$14,052,289
15-16 HS	86.461	86.461	0.000	86.461	9-12	\$0	Secondary	0.0000	\$0
15-16 Total	262.505	262.505	8.895	271.400	S.R.P. and/or GPLET		\$589,537		
16-17 Elem	166.316	166.316	8.940	175.256	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	88.075	88.075	0.000	88.075	Admins	2.00	127.50	Managers	3.00
16-17 Total	254.391	254.391	8.940	263.331	Teachers	19.50	13.08	Teacher Aides	9.25
17-18 Elem	158.182	158.182	8.675	166.857	Others	0.00	0.00	Others	17.25
17-18 HS	79.175	79.175	0.000	79.175	Subtotal	21.50	11.86	Subtotal	29.50
17-18 Total	237.357	237.357	8.675	246.032	Total FTE	51.00		Total Students Per Staff	5.00

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$93,000
Year End FTE	20.00	20.00	0.00	0.00%	Fall 2017 Enrollment	255	Number of Schools
Year End Salary	\$966,707	\$955,474	(\$11,233)	(1.16%)			3
Average Salary	\$48,335	\$47,774	(\$561)	(1.16%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$614,074	\$6,224,140	\$0	\$7,051,416	\$6,326,522	\$511,692
Clstrm St-CSF & Ins Imp Funds-IIF	\$581,159	\$600,403	\$0	\$1,149,431	\$478,301	\$703,261
Unrestricted Capital Outlay	\$808,129	\$651,634	\$0	\$1,186,772	\$886,609	\$573,154
Emergency Deficiencies Correction	\$761	\$7	\$0	\$766	\$0	\$768
Building Renewal	\$0	\$46,766	\$0	\$44,416	\$46,766	\$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	\$17,882	\$584	\$0	\$18,410	\$0	\$18,466
Federal Projects	\$441,208	\$1,143,893	(\$46,840)	\$1,561,472	\$956,819	\$581,442
State Projects	\$14,856	\$15,869	\$0	\$27,041	\$18,361	\$12,364
Food Services	\$118,768	\$397,971	\$0	\$535,270	\$483,302	\$33,437
Other	\$642,246	\$375,073	\$46,840	\$893,793	\$345,601	\$718,558
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,239,083	\$9,456,340	\$0	\$12,468,787	\$9,542,281	\$3,153,142
Fiduciary & Internal Service Funds	\$60,638	\$73,607	\$0	\$150,747	\$64,355	\$69,890

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,497,335	\$261,061	\$2,465,744	\$0	\$6,224,140
Unrestricted Capital Outlay	\$374,463	\$26,705	\$250,466	\$0	\$651,634
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,523	\$0	\$595,880	\$0	\$600,403
School Facilities	\$0	\$0	\$46,773	\$0	\$46,773
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$424,536	\$0	\$15,869	\$1,492,985	\$1,933,390
Total By Source	\$4,300,857	\$287,766	\$3,374,732	\$1,492,985	\$9,456,340
Percentage Of Total Revenues	45.48%	3.04%	35.69%	15.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$828,819	\$713,189	Bonds Outstanding	\$0	
Gifted Education	\$1,300	\$0	Land & Improvements	\$3,874,604	
ELL Program (Incr. & Comp. Instr.)	\$3,000	\$2,396	Building & Improvements	\$25,357,225	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,355,026	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$13,479	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$184,812	\$184,616			
Total	\$1,017,931	\$900,201			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	759.994	759.994	15.690	775.684	K-8	\$0	Primary	4.3860	\$76,811,804	
15-16 HS	304.749	304.749	0.000	304.749	9-12	\$0	Secondary	0.8164	\$614,543	
15-16 Total	1,064.743	1,064.743	15.690	1,080.433			S.R.P. and/or GPLET		\$2,935,926	
16-17 Elem	779.075	779.075	18.180	797.255	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	311.042	311.042	0.000	311.042	Admins	6.00	174.17	Managers	3.00	348.33
16-17 Total	1,090.117	1,090.117	18.180	1,108.297	Teachers	59.15	17.67	Teacher Aides	43.00	24.30
17-18 Elem	723.936	723.936	14.850	738.786	Others	2.00	522.50	Others	29.00	36.03
17-18 HS	287.033	287.033	0.000	287.033	Subtotal	67.15	15.56	Subtotal	75.00	13.93
17-18 Total	1,010.969	1,010.969	14.850	1,025.819	Total FTE	142.15		Total Students Per Staff	7.35	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$111,000	
Year End FTE	67.00	60.00	(7.00)	(10.45%)	Fall 2017 Enrollment		1,045	Number of Schools
Year End Salary	\$2,845,621	\$2,719,943	(\$125,678)	(4.42%)				4
Average Salary	\$42,472	\$45,332	\$2,860	6.73%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$839,582	\$13,294,206	(\$111,964)	\$14,342,065	\$13,475,354	\$546,470
Clstrm St-CSF & Ins Imp Funds-IIF	\$243,948	\$1,199,056	\$0	\$1,423,013	\$1,103,642	\$339,362
Unrestricted Capital Outlay	\$93,234	\$670,261	\$0	\$631,127	\$436,434	\$327,061
Emergency Deficiencies Correction	\$1	(\$1)	\$0	\$0	\$0	\$0
Building Renewal	\$56	\$93,945	\$0	\$90,000	\$93,929	\$72
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$7,177)	\$3,049,756	\$0	\$3,022,038	\$3,022,038	\$20,541
School Plant	\$380,473	\$14,169	\$0	\$310,000	\$190,614	\$204,028
Federal Projects	\$206,566	\$2,299,803	(\$46,782)	\$2,312,385	\$2,044,063	\$415,524
State Projects	\$0	\$188,069	\$0	\$189,669	\$190,344	(\$2,275)
Food Services	\$165,129	\$891,764	(\$50,000)	\$840,000	\$933,076	\$73,818
Other	\$1,284,076	\$1,099,446	\$208,746	\$1,173,300	\$1,161,538	\$1,430,730
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,625,000)	\$1,625,000
Total	\$3,205,888	\$22,800,474	\$0	\$24,333,597	\$21,026,032	\$4,980,331
Fiduciary & Internal Service Funds	\$181,333	\$299,909	\$0	\$50,625	\$314,860	\$166,382

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,717,151	\$302,912	\$4,274,143	\$0	\$13,294,206
Unrestricted Capital Outlay	\$524,473	\$5,236	\$140,552	\$0	\$670,261
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,644	\$0	\$1,196,412	\$0	\$1,199,056
School Facilities	\$0	\$0	\$93,944	\$0	\$93,944
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,049,756	\$0	\$0	\$0	\$3,049,756
Other: See Definitions for Description	\$1,264,002	\$0	\$188,069	\$3,041,180	\$4,493,251
Total By Source	\$13,558,026	\$308,148	\$5,893,120	\$3,041,180	\$22,800,474
Percentage Of Total Revenues	59.46%	1.35%	25.85%	13.34%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,951,692	\$1,845,128	Bonds Outstanding	\$25,970,000	
Gifted Education	\$13,664	\$12,984	Land & Improvements	\$5,446,841	
ELL Program (Incr. & Comp. Instr.)	\$86,659	\$89,920	Building & Improvements	\$59,221,103	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,583,452	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$15,260	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$279,840	\$272,228			
Total	\$2,331,855	\$2,220,260			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	1	3	2	16	11	5	7	10	55	13	11	16	18	58

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,512.441	1,501.941	5.700	1,507.641	K-8	\$12,984	Primary	3.8805	\$248,660,384	
15-16 HS	739.317	739.317	56.888	796.205	9-12	\$0	Secondary	1.7069	\$4,402,567	
15-16 Total	2,251.758	2,241.258	62.588	2,303.846	S.R.P. and/or GPLET		\$4,027			
16-17 Elem	1,503.158	1,503.158	5.885	1,509.043	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	736.972	736.972	45.160	782.132	Admins	11.00	210.36	Managers	4.49	515.37
16-17 Total	2,240.130	2,240.130	51.045	2,291.175	Teachers	118.97	19.45	Teacher Aides	48.10	48.11
17-18 Elem	1,476.045	1,476.045	5.500	1,481.545	Others	6.40	361.56	Others	86.73	26.68
17-18 HS	744.743	743.893	62.911	806.804	Subtotal	136.37	16.97	Subtotal	139.32	16.61
17-18 Total	2,220.788	2,219.938	68.411	2,288.349	Total FTE	275.69		Total Students Per Staff	8.39	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$108,160	
Year End FTE	120.00	115.00	(5.00)	(4.17%)	Fall 2017 Enrollment		2,314	Number of Schools
Year End Salary	\$5,437,806	\$5,378,897	(\$58,909)	(1.08%)			6	
Average Salary	\$45,315	\$46,773	\$1,458	3.22%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$875,339	\$2,703,984	\$0	\$3,722,554	\$2,726,109	\$853,214
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,973	\$66,798	\$0	\$69,477	\$71,778	\$26,993
Unrestricted Capital Outlay	\$568,418	\$52,489	\$0	\$583,844	\$114,854	\$506,053
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,624	\$117,075	\$0	\$20,692	\$148,218	(\$23,519)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$73,880	\$26,645	\$0	\$73,742	\$1,000	\$99,525
Federal Projects	\$446,034	\$94,562	\$0	\$547,461	\$219,547	\$321,049
State Projects	\$8	\$1,544	\$0	\$1,533	\$0	\$1,552
Food Services	\$4,560	\$95,320	\$0	\$65,000	\$46,286	\$53,593
Other	\$293,713	\$46,408	\$0	\$381,868	\$64,685	\$275,436
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,301,549	\$3,204,825	\$0	\$5,466,171	\$3,392,477	\$2,113,896
Fiduciary & Internal Service Funds	\$13,816	\$8,769	\$0	\$2,029	\$7,333	\$15,252

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,440,027	\$0	\$263,957	\$0	\$2,703,984
Unrestricted Capital Outlay	\$40,191	\$0	\$12,298	\$0	\$52,489
Classroom Site & Ins Improv Funds-CSF & IIF	\$159	\$0	\$66,639	\$0	\$66,798
School Facilities	\$0	\$0	\$117,075	\$0	\$117,075
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$82,811	\$0	\$1,544	\$180,124	\$264,479
Total By Source	\$2,563,188	\$0	\$461,513	\$180,124	\$3,204,825
Percentage Of Total Revenues	79.98%	0.00%	14.40%	5.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$382,313	\$238,259	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$175,000
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$292,000
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$382,313	\$238,259			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	109.657	109.657	16.420	126.077	K-8	\$0	Primary	5.2807		\$60,632,327
15-16 HS	41.021	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
15-16 Total	150.678	109.657	16.420	126.077	S.R.P. and/or GPLET					\$0
16-17 Elem	104.668	104.668	11.780	116.448	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	31.430	0.000	0.000	0.000	Admins	2.63	48.67	Managers	3.00	42.67
16-17 Total	136.098	104.668	11.780	116.448	Teachers	16.50	7.76	Teacher Aides	6.88	18.60
17-18 Elem	104.221	104.221	8.042	112.263	Others	0.00	0.00	Others	9.51	13.46
17-18 HS	42.251	0.000	0.000	0.000	Subtotal	19.13	6.69	Subtotal	19.39	6.60
17-18 Total	146.472	104.221	8.042	112.263	Total FTE	38.52		Total Students Per Staff	3.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	18.00	0.00	(18.00)	(100.00)	\$81,200	
Year End Salary	\$850,581	\$36,434	(\$814,147)	(95.72%)	Fall 2017 Enrollment	128
Average Salary	\$47,255				Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$859,068	\$8,502,765	\$411	\$8,769,994	\$8,622,292	\$739,952
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,065,974	\$834,770	\$0	\$1,338,602	\$596,746	\$1,303,998
Unrestricted Capital Outlay	\$47,871	\$529	\$0	\$289,112	\$8,126	\$40,274
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$27,497	\$263	\$0	\$0	\$27,761	(\$1)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$35,000	\$0	\$0
School Plant	\$69,850	\$1,671	\$0	\$57,500	\$0	\$71,521
Federal Projects	\$14,190,998	\$13,463,812	(\$70,116)	\$13,088,415	\$12,460,733	\$15,123,961
State Projects	\$15	\$101,976	\$0	\$12,382	\$48,421	\$53,570
Food Services	(\$92,976)	\$1,415,454	\$0	\$2,000,000	\$1,322,478	\$1
Other	\$488,782	\$305,506	\$69,705	\$1,333,500	\$230,696	\$633,297
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,657,079	\$24,626,746	\$0	\$26,924,505	\$23,317,253	\$17,966,573
Fiduciary & Internal Service Funds	\$1,715,909	\$2,470,121	\$0	\$2,075,519	\$1,956,362	\$2,229,668

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,708	\$876,125	\$7,624,932	\$0	\$8,502,765
Unrestricted Capital Outlay	\$529	\$0	\$0	\$0	\$529
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,957	\$0	\$824,813	\$0	\$834,770
School Facilities	\$0	\$0	\$263	\$0	\$263
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$581,762	\$0	\$101,976	\$14,604,682	\$15,288,419
Total By Source	\$593,956	\$876,125	\$8,551,984	\$14,604,682	\$24,626,746
Percentage Of Total Revenues	2.41%	3.56%	34.73%	59.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,030,993	\$889,349	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$6,019,487	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$87,235,697	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,546,858	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$274,965			
Total	\$1,030,993	\$1,164,314			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,133.010	1,133.010	0.475	1,133.485	K-8	\$0	Primary	0.0000	\$2,159,890	
15-16 HS	344.717	344.717	0.000	344.717	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	1,477.727	1,477.727	0.475	1,478.202			S.R.P. and/or GPLET		\$1,578	
16-17 Elem	1,172.945	1,172.945	0.485	1,173.430	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	374.320	374.320	0.000	374.320	Admins	13.00	116.38	Managers	7.00	216.14
16-17 Total	1,547.265	1,547.265	0.485	1,547.750	Teachers	103.00	14.69	Teacher Aides	27.00	56.04
17-18 Elem	1,109.271	1,109.271	0.315	1,109.586	Others	8.00	189.13	Others	81.00	18.68
17-18 HS	368.601	368.601	0.000	368.601	Subtotal	124.00	12.20	Subtotal	115.00	13.16
17-18 Total	1,477.872	1,477.872	0.315	1,478.187	Total FTE	239.00		Total Students Per Staff		6.33

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$140,000	
Year End FTE	103.00	103.00	0.00	0.00%	Fall 2017 Enrollment		1,513	Number of Schools
Year End Salary	\$5,525,656	\$5,532,354	\$6,698	0.12%				3
Average Salary	\$53,647	\$53,712	\$65	0.12%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,921	\$1,284,378	\$0	\$1,308,067	\$1,306,960	(\$9,661)
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,737	\$41,243	\$0	\$124,986	\$98,868	(\$36,888)
Unrestricted Capital Outlay	\$59,642	\$36,811	\$0	\$57,439	\$54,298	\$42,155
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$64,741	\$0	\$0	\$64,741	\$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	\$1,047	\$10	\$243	\$1,000	\$0	\$1,300
Federal Projects	\$71,724	\$181,946	(\$9,679)	\$263,000	\$205,179	\$38,812
State Projects	\$0	\$26,155	\$0	\$0	\$25,315	\$840
Food Services	\$500	\$68,076	\$0	\$68,278	\$104,675	(\$36,099)
Other	\$42,211	\$18,922	\$9,680	\$50,200	\$41,112	\$29,701
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$208,782	\$1,722,282	\$244	\$1,872,970	\$1,901,148	\$30,160
Fiduciary & Internal Service Funds	\$10,681	\$11,451	\$0	\$15,000	\$21,636	\$496

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$860,454	\$32,848	\$391,076	\$0	\$1,284,378
Unrestricted Capital Outlay	\$4,546	\$1,251	\$31,014	\$0	\$36,811
Classroom Site & Ins Improv Funds-CSF & IIF	\$207	\$0	\$41,036	\$0	\$41,243
School Facilities	\$0	\$0	\$64,741	\$0	\$64,741
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$32,914	\$0	\$26,155	\$236,040	\$295,109
Total By Source	\$898,121	\$34,099	\$554,022	\$236,040	\$1,722,282
Percentage Of Total Revenues	52.15%	1.98%	32.17%	13.71%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$110,500	\$108,870	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$189,941	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$451,362	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$716,026	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$110,500	\$108,870			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	53.612	53.612	0.065	53.677	K-8	\$0	Primary	6.8236	\$14,509,781	
15-16 HS	11.868	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	65.480	53.612	0.065	53.677			S.R.P. and/or GPLET		\$57,002	
16-17 Elem	63.289	63.289	0.000	63.289	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	10.670	0.000	0.000	0.000	Admins	2.00	34.50	Managers	2.63	26.24
16-17 Total	73.959	63.289	0.000	63.289	Teachers	7.00	9.86	Teacher Aides	5.35	12.90
17-18 Elem	65.085	65.085	0.000	65.085	Others	0.00	0.00	Others	6.56	10.52
17-18 HS	17.829	0.000	0.000	0.000	Subtotal	9.00	7.67	Subtotal	14.54	4.75
17-18 Total	82.914	65.085	0.000	65.085	Total FTE	23.54		Total Students Per Staff	2.93	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$113,424	
Year End FTE	0.00	7.00	7.00		Fall 2017 Enrollment	69	Number of Schools	1
Year End Salary	\$355,131	\$372,841	\$17,710	4.99%				
Average Salary		\$53,263						

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$72,662)	\$1,119,160	\$4,570	\$1,248,384	\$1,087,293	(\$36,225)
Clsm St-CSF & Ins Imp Funds-IIF	\$30,756	\$23,280	\$0	\$66,023	\$35,920	\$18,116
Unrestricted Capital Outlay	\$20,370	\$273	\$0	\$95,467	\$4,400	\$16,243
Emergency Deficiencies Correction	\$185	\$2	\$0	\$0	\$0	\$187
Building Renewal	\$0	\$12,967	\$0	\$0	\$12,967	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,095	\$77	\$0	\$5,000	\$0	\$9,172
Federal Projects	\$195,836	\$236,731	(\$4,922)	\$295,000	\$204,742	\$222,903
State Projects	\$5,507	\$14,215	\$0	\$11,000	\$0	\$19,722
Food Services	\$147	\$17,434	\$0	\$22,000	\$15,879	\$1,702
Other	\$159,618	\$16,562	\$2,865	\$76,000	\$10,448	\$168,597
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$348,852	\$1,440,701	\$2,513	\$1,818,874	\$1,371,649	\$420,417
Fiduciary & Internal Service Funds	\$3,306	\$32	\$0	\$26,000	\$0	\$3,338

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,049,227	\$0	\$69,933	\$0	\$1,119,160
Unrestricted Capital Outlay	\$183	\$0	\$90	\$0	\$273
Classroom Site & Ins Improv Funds-CSF & IIF	\$90	\$0	\$23,190	\$0	\$23,280
School Facilities	\$0	\$0	\$12,969	\$0	\$12,969
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,667	\$0	\$14,215	\$250,137	\$285,019
Total By Source	\$1,070,167	\$0	\$120,397	\$250,137	\$1,440,701
Percentage Of Total Revenues	74.28%	0.00%	8.36%	17.36%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$77,455	\$62,554	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$247,553
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,159,547
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$782,706
VoTech Education (Non-JTED)	\$69,861	\$80,708	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$147,316	\$143,262		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	7.832	7.832	0.000	7.832	K-8	\$0	Primary	6.6748		\$17,240,093
15-16 HS	14.903	14.903	0.000	14.903	9-12	\$0	Secondary	0.0000		\$0
15-16 Total	22.735	22.735	0.000	22.735	S.R.P. and/or GPLET				\$894,646	
16-17 Elem	18.909	18.909	0.000	18.909	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	15.648	15.648	0.960	16.608	Admins	2.10	19.52	Managers	1.80	22.78
16-17 Total	34.557	34.557	0.960	35.517	Teachers	7.00	5.86	Teacher Aides	1.35	30.37
17-18 Elem	25.720	25.720	0.810	26.530	Others	0.00	0.00	Others	3.20	12.81
17-18 HS	12.653	12.653	0.000	12.653	Subtotal	9.10	4.51	Subtotal	6.35	6.46
17-18 Total	38.373	38.373	0.810	39.183	Total FTE	15.45		Total Students Per Staff	2.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	8.00	0.00	0.00%	\$65,950	
Year End Salary	\$366,514	\$416,289	\$49,775	13.58%	Fall 2017 Enrollment	41
Average Salary	\$45,814	\$52,036	\$6,222	13.58%	Number of Schools	2

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Data values are as reported by District



## County Totals

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Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,875,942	\$45,252,346	(\$106,895)	\$50,033,076	\$45,972,171	\$4,049,222
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,675,115	\$3,765,749	\$0	\$6,541,372	\$3,414,429	\$4,026,435
Unrestricted Capital Outlay	\$3,161,352	\$1,677,010	\$0	\$5,174,621	\$2,393,144	\$2,445,218
Emergency Deficiencies Correction	\$947	\$8	\$0	\$766	\$0	\$955
Building Renewal	\$35,322	\$350,588	\$0	\$260,108	\$409,210	(\$23,300)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,612	\$82	\$0	\$0	\$0	\$8,694
Debt Service	(\$7,177)	\$3,049,885	\$0	\$3,065,538	\$3,022,038	\$20,670
School Plant	\$950,616	\$45,785	\$243	\$837,121	\$481,266	\$515,378
Federal Projects	\$20,158,484	\$20,439,130	(\$265,159)	\$25,994,142	\$18,616,436	\$21,716,019
State Projects	\$27,536	\$680,151	\$0	\$466,650	\$414,662	\$293,025
Food Services	\$238,395	\$3,569,810	(\$50,000)	\$4,272,147	\$3,623,787	\$134,418
Other	\$4,674,730	\$2,480,339	\$425,376	\$6,212,216	\$2,486,285	\$5,094,160
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,625,000)	\$1,625,000
Total	\$37,799,874	\$81,310,883	\$3,565	\$102,857,757	\$79,208,428	\$39,905,894
Fiduciary & Internal Service Funds	\$2,384,774	\$3,091,033	\$0	\$2,692,228	\$2,592,163	\$2,883,644

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$20,217,644	\$2,306,453	\$22,728,249	\$0	\$45,252,346
Unrestricted Capital Outlay	\$1,020,230	\$43,253	\$613,527	\$0	\$1,677,010
Classroom Site & Ins Improv Funds-CSF & IIF	\$27,658	\$0	\$3,738,091	\$0	\$3,765,749
School Facilities	\$0	\$0	\$350,596	\$0	\$350,596
Adjacent Ways	\$82	\$0	\$0	\$0	\$82
Debt Service	\$3,049,885	\$0	\$0	\$0	\$3,049,885
Other: See Definitions for Description	\$3,130,087	\$0	\$680,151	\$23,404,976	\$27,215,215
Total By Source	\$27,445,586	\$2,349,706	\$28,110,614	\$23,404,976	\$81,310,883
Percentage Of Total Revenues	33.75%	2.89%	34.57%	28.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,496,114	\$4,912,321	Bonds Outstanding	\$25,970,000	
Gifted Education	\$21,473	\$18,282	Land & Improvements	\$21,414,729	
ELL Program (Incr. & Comp. Instr.)	\$100,808	\$96,999	Building & Improvements	\$221,261,054	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$29,337,156	
VoTech Education (Non-JTED)	\$105,009	\$111,788	Construction in Progress	\$28,739	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$633,131	\$901,683			
Total	\$6,356,535	\$6,041,073			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	1	3	12	33	28	15	21	21	134	41	30	35	33	139
														273

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	4,844.291	4,833.291	73.030	4,906.321	K-8	\$17,341	Primary	4.8818	\$481,991,320	
15-16 HS	2,087.042	2,034.153	58.568	2,092.721	9-12	\$941	Secondary	0.2804	\$5,017,110	
15-16 Total	6,931.333	6,867.444	131.598	6,999.042	S.R.P. and/or GPLET		\$4,728,768			
16-17 Elem	4,834.113	4,833.293	72.290	4,905.583	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	2,088.729	2,046.629	58.570	2,105.199	Admins	49.86	139.91	Managers	30.87	225.98
16-17 Total	6,922.842	6,879.922	130.860	7,010.782	Teachers	410.22	17.01	Teacher Aides	171.38	40.70
17-18 Elem	4,700.479	4,698.929	70.497	4,769.426	Others	20.65	337.82	Others	285.66	24.42
17-18 HS	2,107.716	2,046.786	62.911	2,109.697	Subtotal	480.73	14.51	Subtotal	487.91	14.30
17-18 Total	6,808.195	6,745.715	133.408	6,879.123	Total FTE	968.64		Total Students Per Staff	7.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	424.00	430.00	6.00	1.42%	\$822,734	
Year End Salary	\$20,185,109	\$19,365,104	(\$820,005)	(4.06%)	Fall 2017 Enrollment	6,976
Average Salary	\$47,606	\$45,035	(\$2,571)	(5.40%)	Number of Schools	24

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$23,572)	\$1,297,353	\$0	\$1,422,962	\$1,349,538	(\$75,757)
Clstrm St-CSF & Ins Imp Funds-IIF	\$32,444	\$66,007	\$0	\$93,449	\$60,402	\$38,049
Unrestricted Capital Outlay	(\$10,496)	\$40,485	\$0	\$70,718	\$13,904	\$16,085
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$13,035	\$0	\$25,000	\$13,035	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,876	\$142	\$0	\$5,026	\$0	\$5,018
Federal Projects	\$79,612	\$36,636	\$0	\$118,085	\$81,494	\$34,754
State Projects	\$0	\$1,152	\$0	\$1,138	\$1,120	\$32
Food Services	\$0	\$29,539	\$0	\$40,000	\$29,528	\$11
Other	\$31,333	\$15,021	\$0	\$49,007	\$15,462	\$30,892
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$114,197	\$1,499,370	\$0	\$1,825,385	\$1,564,483	\$49,084
Fiduciary & Internal Service Funds	\$9,508	\$13,933	\$0	\$1,831	\$12,910	\$10,531

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$769,804	\$21,147	\$506,402	\$0	\$1,297,353
Unrestricted Capital Outlay	\$0	\$1,093	\$39,392	\$0	\$40,485
Classroom Site & Ins Improv Funds-CSF & IIF	\$450	\$0	\$65,557	\$0	\$66,007
School Facilities	\$0	\$0	\$13,035	\$0	\$13,035
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$23,663	\$0	\$1,152	\$57,675	\$82,490
Total By Source	\$793,917	\$22,240	\$625,538	\$57,675	\$1,499,370
Percentage Of Total Revenues	52.95%	1.48%	41.72%	3.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$105,851	\$105,787	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$403,771
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,969,265
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$799,028
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$105,851	\$105,787		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	102.836	102.836	0.000	102.836	K-8	\$0	Primary	6.4400	\$12,181,949	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$16,305,478	
15-16 Total	102.836	102.836	0.000	102.836	S.R.P. and/or GPLET				\$0	
16-17 Elem	101.255	101.255	0.000	101.255	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	86.00	Managers	2.00	43.00
16-17 Total	101.255	101.255	0.000	101.255	Teachers	10.00	8.60	Teacher Aides	2.00	43.00
17-18 Elem	81.399	81.399	0.000	81.399	Others	1.00	86.00	Others	3.00	28.67
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	12.00	7.17	Subtotal	7.00	12.29
17-18 Total	81.399	81.399	0.000	81.399	Total FTE	19.00		Total Students Per Staff	4.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	11.00	1.00	10.00%	\$83,295	
Year End Salary	\$582,920	\$593,869	\$10,949	1.88%	Fall 2017 Enrollment	86
Average Salary	\$58,292	\$53,988	(\$4,304)	(7.38%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$117,563	\$3,205,849	\$0	\$3,103,132	\$3,102,320	\$221,092
Clstrm St-CSF & Ins Imp Funds-IIF	\$224,721	\$340,985	\$0	\$431,190	\$380,086	\$185,620
Unrestricted Capital Outlay	\$1,062,105	\$526,326	\$0	\$1,393,296	\$511,420	\$1,077,011
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$121,551)	\$202,775	\$0	\$400,000	\$81,224	\$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	\$51,427	\$7,736	\$0	\$50,000	\$41,472	\$17,691
Federal Projects	\$3,572,469	\$5,262,883	(\$7,665)	\$8,106,942	\$4,688,317	\$4,139,370
State Projects	(\$9,390)	\$77,903	\$0	\$214,635	\$34,200	\$34,313
Food Services	\$19,681	\$512,112	\$0	\$532,651	\$485,523	\$46,271
Other	\$521,813	\$118,318	\$7,665	\$683,387	\$183,505	\$464,291
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,438,838	\$10,254,887	\$0	\$14,915,233	\$9,508,067	\$6,185,659
Fiduciary & Internal Service Funds	\$270,697	\$52,847	\$0	\$2,060,000	\$53,419	\$270,125

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,944	\$100,200	\$3,092,705	\$0	\$3,205,849
Unrestricted Capital Outlay	\$12,867	\$16,228	\$497,231	\$0	\$526,326
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,295	\$0	\$339,690	\$0	\$340,985
School Facilities	\$0	\$0	\$202,775	\$0	\$202,775
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$145,073	\$0	\$77,903	\$5,755,976	\$5,978,952
Total By Source	\$172,179	\$116,428	\$4,210,304	\$5,755,976	\$10,254,887
Percentage Of Total Revenues	1.68%	1.14%	41.06%	56.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$417,014	\$417,969	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$817,304	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$36,261,572	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,806,133	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$110,332	\$109,937			
Total	\$527,346	\$527,906			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	427.036	418.896	0.000	418.896	K-8	\$0	Primary	0.0000	\$4,582,007	
15-16 HS	146.573	143.573	0.000	143.573	9-12	\$0	Secondary	0.0000	\$5,381,849	
15-16 Total	573.609	562.469	0.000	562.469			S.R.P. and/or GPLET		\$0	
16-17 Elem	428.576	422.696	0.000	422.696	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	157.182	154.222	0.000	154.222	Admins	8.00	75.50	Managers	2.00	302.00
16-17 Total	585.758	576.918	0.000	576.918	Teachers	47.38	12.75	Teacher Aides	7.16	84.36
17-18 Elem	435.442	429.882	0.000	429.882	Others	7.75	77.94	Others	37.41	16.15
17-18 HS	167.228	164.228	0.000	164.228	Subtotal	63.13	9.57	Subtotal	46.57	12.97
17-18 Total	602.670	594.110	0.000	594.110	Total FTE	109.70		Total Students Per Staff		5.51

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$110,864
Year End FTE	45.00	47.00	2.00	4.44%	Fall 2017 Enrollment		604
Year End Salary	\$2,814,562	\$2,517,371	(\$297,191)	(10.56%)	Number of Schools		4
Average Salary	\$62,546	\$53,561	(\$8,985)	(14.37%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,029,743	\$1,575,044	\$0	\$2,157,745	\$1,380,085	\$1,224,702
Clism St-CSF & Ins Imp Funds-IIF	\$232,894	\$70,739	\$0	\$333,765	\$41,239	\$262,394
Unrestricted Capital Outlay	\$815,884	\$415,464	\$4,386	\$761,996	\$275,402	\$960,332
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1	\$22,500	(\$866)	\$22,500	\$21,634	\$1
State Projects	\$73	\$57,321	\$0	\$56,318	\$57,020	\$374
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$32,192	\$6,727	\$866	\$38,333	\$12,609	\$27,176
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,110,787	\$2,147,795	\$4,386	\$3,370,657	\$1,787,989	\$2,474,979
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$325,392	\$50,889	\$1,198,763	\$0	\$1,575,044
Unrestricted Capital Outlay	\$10,437	\$3,386	\$401,641	\$0	\$415,464
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,658	\$0	\$68,081	\$0	\$70,739
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,727	\$0	\$57,321	\$22,500	\$86,548
Total By Source	\$345,214	\$54,275	\$1,725,806	\$22,500	\$2,147,795
Percentage Of Total Revenues	16.07%	2.53%	80.35%	1.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,068,373	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,791	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$2,157,745	\$1,380,085			
Total	\$2,157,745	\$1,380,085			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$179,458,418	
15-16 HS	338.951	338.951	44.488	383.439	9-12	\$0	Secondary	0.0500	\$194,392,755	
15-16 Total	338.951	338.951	44.488	383.439			S.R.P. and/or GPLET		\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	318.315	318.315	22.098	340.413	Admins	1.00	23.00	Managers	1.00	23.00
16-17 Total	318.315	318.315	22.098	340.413	Teachers	1.00	23.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	23.00
17-18 HS	320.827	320.827	20.895	341.722	Subtotal	2.00	11.50	Subtotal	2.00	11.50
17-18 Total	320.827	320.827	20.895	341.722	Total FTE	4.00		Total Students Per Staff	5.75	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	1.00	(1.00)	(50.00%)	\$103,128	
Year End Salary	\$57,485	\$59,026	\$1,541	2.68%	Fall 2017 Enrollment	23
Average Salary	\$28,743	\$59,026	\$30,284	105.36%	Number of Schools	9

See data definitions beginning on page I-1  
Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,273)	\$16,893	\$0	\$17,288	\$7,729	\$6,891
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$228	\$3	\$0	\$228	\$0	\$231
Emergency Deficiencies Correction	\$0	\$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
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$2,045)	\$16,896	\$0	\$17,516	\$7,729	\$7,122
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$14,869	\$0	\$2,024	\$0	\$16,893
Unrestricted Capital Outlay	\$3	\$0	\$0	\$0	\$3
Classroom Site & Ins Improv Funds-CSF & IIF	\$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	\$14,872	\$0	\$2,024	\$0	\$16,896
Percentage Of Total Revenues	88.02%	0.00%	11.98%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	3.8686	\$949,296	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$1,649,302	
15-16 Total	0.000	0.000	0.000	0.000			S.R.P. and/or GPLET		\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	0.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
17-18 Total	0.000	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		\$0	
Year End Salary	\$0	\$0	\$0		Fall 2017 Enrollment	0
Average Salary					Number of Schools	0

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,387,385	\$4,652,675	\$0	\$5,038,065	\$4,679,340	\$1,360,720
Clstrm St-CSF & Ins Imp Funds-IIF	\$53,913	\$460,777	\$0	\$392,573	\$430,570	\$84,120
Unrestricted Capital Outlay	\$0	\$665,414	\$0	\$2,127,488	\$301,767	\$363,647
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$12,487)	\$0	\$0	\$0	\$73,999	(\$86,486)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$157,136	\$128,378	\$0	\$158,000	\$0	\$285,514
School Plant	\$0	\$9	\$5,760	\$0	\$0	\$5,769
Federal Projects	\$87,855	\$463,688	\$0	\$306,024	\$449,693	\$101,850
State Projects	\$2,400	\$15,949	\$0	\$24,000	\$15,920	\$2,429
Food Services	\$26,975	\$278,602	\$0	\$10,000	\$285,461	\$20,117
Other	\$229,959	\$380,065	(\$1,212)	\$158,000	\$275,809	\$333,003
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$8,075	(\$8,075)
Total	\$1,933,136	\$7,045,557	\$4,548	\$8,214,150	\$6,520,634	\$2,462,608
Fiduciary & Internal Service Funds	\$447,965	\$589,812	\$0	\$0	\$604,403	\$433,374

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$638,322	\$122,542	\$3,891,811	\$0	\$4,652,675
Unrestricted Capital Outlay	\$5,116	\$20,915	\$639,383	\$0	\$665,414
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,262	\$0	\$458,515	\$0	\$460,777
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$128,378	\$0	\$0	\$0	\$128,378
Other: See Definitions for Description	\$442,341	\$0	\$15,949	\$680,024	\$1,138,313
Total By Source	\$1,216,419	\$143,457	\$5,005,658	\$680,024	\$7,045,557
Percentage Of Total Revenues	17.27%	2.04%	71.05%	9.65%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$656,362	\$687,741	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$264,108	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,333,093	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$349,320	
VoTech Education (Non-JTED)	\$189,970	\$175,944	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$846,332	\$863,685			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	529.166	508.379	0.000	508.379	K-8	\$0	Primary	5.4473	\$14,581,730	
15-16 HS	267.231	263.301	0.000	263.301	9-12	\$0	Secondary	0.8465	\$17,742,883	
15-16 Total	796.397	771.680	0.000	771.680			S.R.P. and/or GPLET		\$0	
16-17 Elem	539.318	516.658	0.980	517.638	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	270.116	268.126	0.000	268.126	Admins	3.00	249.67	Managers	7.00	107.00
16-17 Total	809.434	784.784	0.980	785.764	Teachers	41.65	17.98	Teacher Aides	13.94	53.73
17-18 Elem	560.141	539.226	0.000	539.226	Others	5.25	142.67	Others	11.51	65.07
17-18 HS	271.718	266.718	0.810	267.528	Subtotal	49.90	15.01	Subtotal	32.45	23.08
17-18 Total	831.859	805.944	0.810	806.754	Total FTE	82.35		Total Students Per Staff	9.10	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	49.00	54.00	5.00	10.20%	\$103,014	
Year End Salary	\$1,926,088	\$2,091,250	\$165,162	8.57%	Fall 2017 Enrollment	749
Average Salary	\$39,308	\$38,727	(\$581)	(1.48%)	Number of Schools	4

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$41,630	\$15,113,878	(\$2,444)	\$14,436,937	\$16,110,755	(\$957,691)
Clstrm St-CSF & Ins Imp Funds-IIF	\$262,056	\$1,471,047	\$0	\$1,770,497	\$1,432,392	\$300,711
Unrestricted Capital Outlay	\$51,356	\$217,541	\$1,000	\$216,165	\$224,311	\$45,586
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75
Building Renewal	(\$321,040)	\$674,530	\$0	\$486,517	\$945,302	(\$591,812)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$154,768	\$1,728	\$0	\$0	\$0	\$156,496
Debt Service	\$42,088	\$523,337	\$0	\$573,615	\$109,770	\$455,655
School Plant	\$32,282	\$22,291	\$0	\$32,282	\$0	\$54,573
Federal Projects	\$403,277	\$1,476,633	(\$3,836)	\$2,098,646	\$1,370,811	\$505,263
State Projects	(\$47,401)	\$413,226	\$0	\$231,349	\$328,038	\$37,787
Food Services	\$173,059	\$1,068,670	\$0	\$1,134,652	\$998,600	\$243,129
Other	\$938,693	\$1,612,794	\$0	\$909,866	\$1,344,088	\$1,207,399
Bond Building	\$4,027,968	\$37,325	\$0	\$2,600,000	\$2,256,927	\$1,808,366
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,758,811	\$22,633,000	(\$5,280)	\$24,490,526	\$25,120,994	\$3,265,537
Fiduciary & Internal Service Funds	\$21,278	\$0	\$0	\$27,472	(\$2,965)	\$24,243

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,216,097	\$334,701	\$10,563,080	\$0	\$15,113,878
Unrestricted Capital Outlay	\$15,530	\$6,320	\$195,691	\$0	\$217,541
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,901	\$0	\$1,464,146	\$0	\$1,471,047
School Facilities	\$0	\$0	\$674,530	\$0	\$674,530
Adjacent Ways	\$1,728	\$0	\$0	\$0	\$1,728
Debt Service	\$523,337	\$0	\$0	\$0	\$523,337
Other: See Definitions for Description	\$1,893,758	\$0	\$413,226	\$2,323,955	\$4,630,939
Total By Source	\$6,657,351	\$341,021	\$13,310,673	\$2,323,955	\$22,633,000
Percentage Of Total Revenues	29.41%	1.51%	58.81%	10.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,497,969	\$1,691,195	Bonds Outstanding	\$4,900,000	
Gifted Education	\$0	\$0	Land & Improvements	\$5,061,355	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$47,000,500	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,537,976	
VoTech Education (Non-JTED)	\$297,789	\$244,559	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,795,758	\$1,935,754			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,073.222	2,073.222	12.275	2,085.497	K-8	\$0	Primary	4.1539	\$107,373,358	
15-16 HS	872.295	872.295	11.212	883.507	9-12	\$0	Secondary	0.4952	\$113,815,175	
15-16 Total	2,945.517	2,945.517	23.487	2,969.004			S.R.P. and/or GPLET		\$0	
16-17 Elem	1,996.042	1,996.042	14.585	2,010.627	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	845.544	845.544	88.397	933.941	Admins	14.00	209.29	Managers	6.00	488.33
16-17 Total	2,841.586	2,841.586	102.982	2,944.568	Teachers	157.17	18.64	Teacher Aides	70.99	41.27
17-18 Elem	1,978.189	1,978.189	11.570	1,989.759	Others	5.75	509.57	Others	56.06	52.27
17-18 HS	828.297	828.297	87.616	915.913	Subtotal	176.92	16.56	Subtotal	133.05	22.02
17-18 Total	2,806.486	2,806.486	99.186	2,905.672	Total FTE	309.97		Total Students Per Staff	9.45	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	162.00	154.00	(8.00)	(4.94%)	\$130,484	
Year End Salary	\$8,280,356	\$8,551,537	\$271,181	3.27%	Fall 2017 Enrollment	2,930
Average Salary	\$51,113	\$55,529	\$4,416	8.64%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$225,413	\$1,790,242	\$7,728	\$1,773,685	\$1,663,763	\$359,620
Clsm St-CSF & Ins Imp Funds-IIF	\$151,133	\$104,877	\$0	\$247,854	\$108,146	\$147,864
Unrestricted Capital Outlay	\$289,206	\$39,702	\$0	\$483,424	\$46,672	\$282,236
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$160,435)	\$592,342	\$0	\$70,795	\$459,505	(\$27,598)
New School Facilities	\$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	(\$84,076)	\$273,134	(\$11,614)	\$272,796	\$161,727	\$15,717
State Projects	\$0	\$74,904	\$0	\$0	\$18,220	\$56,684
Food Services	\$0	\$95,815	\$0	\$111,447	\$100,728	(\$4,912)
Other	\$114,727	\$11,010	(\$683)	\$99,994	\$16,143	\$108,911
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$535,968	\$2,982,026	(\$4,569)	\$3,059,995	\$2,574,904	\$938,522
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$660,655	\$32,816	\$1,096,771	\$0	\$1,790,242
Unrestricted Capital Outlay	\$1,890	\$1,054	\$36,758	\$0	\$39,702
Classroom Site & Ins Improv Funds-CSF & IIF	\$946	\$0	\$103,931	\$0	\$104,877
School Facilities	\$0	\$0	\$592,342	\$0	\$592,342
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,408	\$0	\$74,904	\$351,552	\$454,863
Total By Source	\$691,899	\$33,870	\$1,904,706	\$351,552	\$2,982,026
Percentage Of Total Revenues	23.20%	1.14%	63.87%	11.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$22,604	\$24,252	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$292,761
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$640,838
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$875,815
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$643,524
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$22,604	\$24,252		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	172.136	172.136	0.000	172.136	K-8	\$0	Primary	4.9019	\$13,901,503	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$14,643,360	
15-16 Total	172.136	172.136	0.000	172.136	S.R.P. and/or GPLET				\$0	
16-17 Elem	179.215	179.215	0.410	179.625	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	78.927	0.000	0.000	0.000	Admins	1.00	201.00	Managers	1.87	107.49
16-17 Total	258.142	179.215	0.410	179.625	Teachers	10.38	19.36	Teacher Aides	3.12	64.42
17-18 Elem	181.902	181.902	0.000	181.902	Others	0.00	0.00	Others	4.47	44.97
17-18 HS	74.999	0.000	0.000	0.000	Subtotal	11.38	17.66	Subtotal	9.46	21.25
17-18 Total	256.901	181.902	0.000	181.902	Total FTE	20.84		Total Students Per Staff	9.64	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	11.00	(1.00)	(8.33%)	\$80,620	
Year End Salary	\$510,707	\$527,936	\$17,229	3.37%	Fall 2017 Enrollment	201
Average Salary	\$42,559	\$47,994	\$5,435	12.77%	Number of Schools	1

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$495,133	\$8,729,958	(\$127,538)	\$8,941,602	\$8,523,805	\$573,748
Clstrm St-CSF & Ins Imp Funds-IIF	\$350,696	\$883,978	\$0	\$1,160,656	\$898,630	\$336,044
Unrestricted Capital Outlay	\$709,233	\$93,967	\$0	\$833,391	\$198,830	\$604,370
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$61,503)	\$67,437	\$0	\$300,000	\$965,610	(\$959,676)
New School Facilities	\$26,067	\$0	\$0	\$0	\$0	\$26,067
Adjacent Ways	\$24,505	\$93	\$0	\$0	\$0	\$24,598
Debt Service	\$1,009,828	\$976,244	\$0	\$1,052,450	\$989,000	\$997,072
School Plant	\$16,116	\$31,204	\$0	\$23,000	\$21,739	\$25,581
Federal Projects	\$79,375	\$639,684	\$0	\$924,604	\$581,599	\$137,460
State Projects	\$2,464	\$27,427	\$0	\$14,327	\$8,310	\$21,581
Food Services	\$137,238	\$355,651	\$0	\$415,175	\$383,088	\$109,801
Other	\$561,075	\$644,347	(\$2,237)	\$767,800	\$559,405	\$643,780
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$989,000)	\$989,000
Total	\$3,350,227	\$12,449,990	(\$129,775)	\$14,433,005	\$12,141,016	\$3,529,426
Fiduciary & Internal Service Funds	\$176,347	\$167,406	\$0	\$55,500	\$134,652	\$209,101

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,184,120	\$228,160	\$7,317,678	\$0	\$8,729,958
Unrestricted Capital Outlay	\$2,353	\$2,947	\$88,667	\$0	\$93,967
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,564	\$0	\$879,414	\$0	\$883,978
School Facilities	\$0	\$0	\$67,437	\$0	\$67,437
Adjacent Ways	\$93	\$0	\$0	\$0	\$93
Debt Service	\$976,244	\$0	\$0	\$0	\$976,244
Other: See Definitions for Description	\$782,876	\$0	\$27,427	\$888,010	\$1,698,313
Total By Source	\$2,950,250	\$231,107	\$8,380,623	\$888,010	\$12,449,990
Percentage Of Total Revenues	23.70%	1.86%	67.31%	7.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$912,153	\$856,449	Bonds Outstanding	\$4,926,000	
Gifted Education	\$6,602	\$5,698	Land & Improvements	\$2,140,479	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$20,388,824	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,771,795	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$918,755	\$862,147			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	19	15	18	16	9	77	0	16	2	0
													18
													95

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,187.795	1,165.295	0.000	1,165.295	K-8	\$4,618	Primary	4.1623	\$39,019,818	
15-16 HS	467.803	464.333	3.970	468.303	9-12	\$1,080	Secondary	2.5191	\$42,809,488	
15-16 Total	1,655.598	1,629.628	3.970	1,633.598	S.R.P. and/or GPLET				\$0	
16-17 Elem	1,213.694	1,187.559	0.000	1,187.559	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	471.698	467.698	4.000	471.698	Admins	7.00	233.86	Managers	7.00	233.86
16-17 Total	1,685.392	1,655.257	4.000	1,659.257	Teachers	87.10	18.79	Teacher Aides	7.75	211.23
17-18 Elem	1,213.736	1,191.616	0.000	1,191.616	Others	11.10	147.48	Others	37.00	44.24
17-18 HS	458.784	453.784	2.980	456.764	Subtotal	105.20	15.56	Subtotal	51.75	31.63
17-18 Total	1,672.520	1,645.400	2.980	1,648.380	Total FTE	156.95		Total Students Per Staff	10.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$97,970	
Year End FTE	88.00	89.00	1.00	1.14%	Fall 2017 Enrollment		1,637	Number of Schools
Year End Salary	\$3,720,209	\$3,628,594	(\$91,615)	(2.46%)				4
Average Salary	\$42,275	\$40,771	(\$1,504)	(3.56%)				

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Data values are as reported by District

## County Totals

Graham

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,271,022	\$36,381,892	(\$122,254)	\$36,891,416	\$36,817,335	\$2,713,325
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,307,857	\$3,398,410	\$0	\$4,429,984	\$3,351,465	\$1,354,802
Unrestricted Capital Outlay	\$2,917,516	\$1,998,902	\$5,386	\$5,886,706	\$1,572,306	\$3,349,498
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75
Building Renewal	(\$677,016)	\$1,550,119	\$0	\$1,282,312	\$2,538,675	(\$1,665,572)
New School Facilities	\$26,067	\$0	\$0	\$0	\$0	\$26,067
Adjacent Ways	\$179,273	\$1,821	\$0	\$0	\$0	\$181,094
Debt Service	\$1,209,052	\$1,627,959	\$0	\$1,784,065	\$1,098,770	\$1,738,241
School Plant	\$104,701	\$61,382	\$5,760	\$110,308	\$63,211	\$108,632
Federal Projects	\$4,138,513	\$8,175,158	(\$23,981)	\$11,849,597	\$7,355,275	\$4,934,415
State Projects	(\$51,854)	\$667,882	\$0	\$541,767	\$462,828	\$153,200
Food Services	\$356,953	\$2,340,390	\$0	\$2,243,925	\$2,282,927	\$414,417
Other	\$2,429,792	\$2,788,282	\$4,399	\$2,706,387	\$2,407,021	\$2,815,452
Bond Building	\$4,027,968	\$37,325	\$0	\$2,600,000	\$2,256,927	\$1,808,366
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$980,925)	\$980,925
Total	\$19,239,919	\$59,029,522	(\$130,690)	\$70,326,467	\$59,225,815	\$18,912,937
Fiduciary & Internal Service Funds	\$925,795	\$823,998	\$0	\$2,144,803	\$802,419	\$947,374

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,822,203	\$890,455	\$27,669,234	\$0	\$36,381,892
Unrestricted Capital Outlay	\$48,196	\$51,943	\$1,898,763	\$0	\$1,998,902
Classroom Site & Ins Improv Funds-CSF & IIF	\$19,076	\$0	\$3,379,334	\$0	\$3,398,410
School Facilities	\$0	\$0	\$1,550,119	\$0	\$1,550,119
Adjacent Ways	\$1,821	\$0	\$0	\$0	\$1,821
Debt Service	\$1,627,959	\$0	\$0	\$0	\$1,627,959
Other: See Definitions for Description	\$3,322,845	\$0	\$667,882	\$10,079,692	\$14,070,419
Total By Source	\$12,842,100	\$942,398	\$35,165,332	\$10,079,692	\$59,029,522
Percentage Of Total Revenues	21.76%	1.60%	59.57%	17.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$3,611,953	\$3,783,393	Bonds Outstanding	\$9,826,000	
Gifted Education	\$6,602	\$5,698	Land & Improvements	\$8,979,778	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$113,662,465	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$18,155,858	
VoTech Education (Non-JTED)	\$487,759	\$420,503	Construction in Progress	\$643,524	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$2,268,077	\$1,490,022			
Total	\$6,374,391	\$5,699,616			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	19	18	19	18	10	84	0	16	2	0	18

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	4,492.191	4,440.764	12.275	4,453.039	K-8	\$4,618	Primary	3.6218	\$372,048,079
15-16 HS	2,092.853	2,082.453	59.670	2,142.123	9-12	\$1,080	Secondary	0.4889	\$406,740,290
15-16 Total	6,585.044	6,523.217	71.945	6,595.162	S.R.P. and/or GPLET		\$0		
16-17 Elem	4,458.100	4,403.425	15.975	4,419.400	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	2,141.782	2,053.905	114.495	2,168.400	Admins	35.00	178.00	Managers	26.87
16-17 Total	6,599.882	6,457.330	130.470	6,587.800	Teachers	354.68	17.57	Teacher Aides	104.96
17-18 Elem	4,450.809	4,402.214	11.570	4,413.784	Others	30.85	201.94	Others	150.45
17-18 HS	2,121.853	2,033.854	112.301	2,146.155	Subtotal	420.53	14.81	Subtotal	282.28
17-18 Total	6,572.662	6,436.068	123.871	6,559.939	Total FTE	702.81		Total Students Per Staff	8.86

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$709,375
Year End FTE	368.00	367.00	(1.00)	(0.27%)	Fall 2017 Enrollment	6,230	Number of Schools
Year End Salary	\$17,892,327	\$17,969,583	\$77,256	0.43%	30		
Average Salary	\$48,620	\$48,963	\$343	0.70%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$36,685	\$123,747	\$0	\$182,635	\$116,790	\$43,642
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,459	\$7,067	\$0	\$10,400	\$6,778	\$4,748
Unrestricted Capital Outlay	\$6,082	\$6	\$0	\$12,842	\$3,648	\$2,440
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,443	\$2	\$0	\$1,445	\$0	\$1,445
New School Facilities	\$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	\$220,011	\$82,785	\$0	\$20,000	\$46,473	\$256,323
State Projects	\$0	\$126	\$0	\$0	\$0	\$126
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,497	\$1,985	\$0	\$8,100	\$4,900	\$4,582
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$276,177	\$215,718	\$0	\$235,422	\$178,589	\$313,306
Fiduciary & Internal Service Funds	\$116	\$1,000	\$0	\$1,116	\$959	\$157

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$25,202	\$94,709	\$3,836	\$0	\$123,747
Unrestricted Capital Outlay	\$6	\$0	\$0	\$0	\$6
Classroom Site & Ins Improv Funds-CSF & IIF	\$5	\$0	\$7,062	\$0	\$7,067
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,985	\$0	\$126	\$82,785	\$84,896
Total By Source	\$27,198	\$94,709	\$11,026	\$82,785	\$215,718
Percentage Of Total Revenues	12.61%	43.90%	5.11%	38.38%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$872
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	10.300	10.300	0.000	10.300	K-8	\$0	Primary	4.0467		\$701,707
15-16 HS	2.944	2.944	0.000	2.944	9-12	\$0	Secondary	0.0000		\$701,707
15-16 Total	13.244	13.244	0.000	13.244	S.R.P. and/or GPLET				\$0	
16-17 Elem	8.984	8.984	0.000	8.984	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	2.131	2.131	0.000	2.131	Admins	1.00	12.00	Managers	0.00	0.00
16-17 Total	11.115	11.115	0.000	11.115	Teachers	1.00	12.00	Teacher Aides	0.00	0.00
17-18 Elem	8.210	8.210	0.000	8.210	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	2.178	2.178	0.000	2.178	Subtotal	2.00	6.00	Subtotal	0.00	0.00
17-18 Total	10.388	10.388	0.000	10.388	Total FTE	2.00		Total Students Per Staff	6.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$0	
Year End Salary	\$58,915	\$79,000	\$20,085	34.09%	Fall 2017 Enrollment	12
Average Salary	\$29,458	\$39,500	\$10,043	34.09%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,573,914	\$2,521,229	\$11,922	\$2,995,791	\$2,722,359	\$1,384,706
Clstrm St-CSF & Ins Imp Funds-IIF	\$151,211	\$205,362	\$0	\$362,528	\$185,185	\$171,388
Unrestricted Capital Outlay	\$600,190	\$818,668	\$0	\$718,858	\$1,037,524	\$381,334
Emergency Deficiencies Correction	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Building Renewal	(\$37,932)	\$714,767	\$0	\$692,000	\$691,137	(\$14,302)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,922	\$17,059	(\$11,922)	\$28,000	\$0	\$17,059
School Plant	\$0	\$0	\$0	\$5,570	\$0	\$0
Federal Projects	\$138,700	\$375,082	(\$7,121)	\$537,734	\$201,723	\$304,938
State Projects	\$2,221	\$7,676	\$0	\$6,432	\$4,174	\$5,723
Food Services	\$44,482	\$189,017	\$0	\$191,974	\$188,660	\$44,839
Other	\$306,359	\$432,799	\$7,121	\$577,460	\$209,658	\$536,621
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,792,267	\$5,281,659	\$0	\$6,116,347	\$5,240,420	\$2,833,506
Fiduciary & Internal Service Funds	\$67,344	\$0	\$0	\$52,890	\$3,133	\$64,211

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,203,591	\$1,225,981	\$91,657	\$0	\$2,521,229
Unrestricted Capital Outlay	\$24	\$818,644	\$0	\$0	\$818,668
Classroom Site & Ins Improv Funds-CSF & IIF	\$95	\$0	\$205,267	\$0	\$205,362
School Facilities	\$0	\$0	\$714,767	\$0	\$714,767
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,059	\$0	\$0	\$0	\$17,059
Other: See Definitions for Description	\$469,499	\$0	\$7,676	\$527,399	\$1,004,574
Total By Source	\$1,690,268	\$2,044,625	\$1,019,367	\$527,399	\$5,281,659
Percentage Of Total Revenues	32.00%	38.71%	19.30%	9.99%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$183,285	\$260,319	Bonds Outstanding	\$0
Gifted Education	\$7,500	\$9,097	Land & Improvements	\$1,751,604
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,889,945
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,636,362
VoTech Education (Non-JTED)	\$288,710	\$117,711	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$479,495	\$387,127		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	2	3	1	1	3	10	3	5	6	17	31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	192.215	192.215	39.620	231.835	K-8	\$0	Primary	5.9062	\$13,402,981	
15-16 HS	79.281	79.281	13.550	92.831	9-12	\$9,097	Secondary	1.8990	\$13,402,981	
15-16 Total	271.496	271.496	53.170	324.666	S.R.P. and/or GPLET				\$0	
16-17 Elem	210.298	210.298	39.490	249.788	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	98.454	98.454	15.000	113.454	Admins	2.50	133.60	Managers	2.50	133.60
16-17 Total	308.752	308.752	54.490	363.242	Teachers	22.38	14.92	Teacher Aides	11.02	30.31
17-18 Elem	191.760	191.760	34.530	226.290	Others	0.00	0.00	Others	20.71	16.13
17-18 HS	98.625	98.557	12.000	110.557	Subtotal	24.88	13.42	Subtotal	34.23	9.76
17-18 Total	290.385	290.317	46.530	336.847	Total FTE	59.11		Total Students Per Staff	5.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	22.00	21.00	(1.00)	(4.55%)	\$89,707	
Year End Salary	\$991,139	\$920,849	(\$70,290)	(7.09%)	Fall 2017 Enrollment	334
Average Salary	\$45,052	\$43,850	(\$1,202)	(2.67%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,622	\$35	\$10,000	\$10,000	\$9,161	\$6,496
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$596	\$0	\$0	\$0	\$0	\$596
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$30,326	\$5,028	(\$10,000)	\$0	\$0	\$25,354
State Projects	\$177	\$2	\$0	\$0	\$0	\$179
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$36,721	\$5,065	\$0	\$10,000	\$9,161	\$32,625
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$35	\$0	\$0	\$0	\$35
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$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	\$2	\$5,028	\$5,030
Total By Source	\$35	\$0	\$2	\$5,028	\$5,065
Percentage Of Total Revenues	0.69%	0.00%	0.04%	99.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.0234		\$638,195
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$638,195
15-16 Total	0.000	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	0.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
17-18 Total	0.000	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2017 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$338,976	\$8,297,980	\$0	\$8,122,691	\$8,021,865	\$615,091
Clstrm St-CSF & Ins Imp Funds-IIF	\$468,667	\$625,553	\$0	\$900,149	\$676,441	\$417,779
Unrestricted Capital Outlay	\$95,597	\$103,411	\$0	\$102,926	\$91,641	\$107,367
Emergency Deficiencies Correction	\$300	\$0	\$0	\$0	\$0	\$300
Building Renewal	(\$36,664)	\$18,527	\$0	\$0	\$86,541	(\$104,678)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$471	\$1	\$0	\$365,050	\$0	\$472
School Plant	\$15,826	\$8	\$0	\$0	\$0	\$15,834
Federal Projects	(\$6,224)	\$330,352	\$0	\$481,942	\$287,092	\$37,036
State Projects	\$15,052	\$22,177	\$0	\$0	\$7,139	\$30,090
Food Services	\$108,613	\$317,284	\$0	\$360,204	\$312,084	\$113,812
Other	\$577,378	\$340,469	\$0	\$485,586	\$345,433	\$572,414
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,577,992	\$10,055,762	\$0	\$10,818,548	\$9,828,236	\$1,805,517
Fiduciary & Internal Service Funds	\$92,766	\$5,938	\$0	\$8,423	\$45,575	\$53,129

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,176,171	\$0	\$121,809	\$0	\$8,297,980
Unrestricted Capital Outlay	\$103,411	\$0	\$0	\$0	\$103,411
Classroom Site & Ins Improv Funds-CSF & IIF	\$512	\$0	\$625,041	\$0	\$625,553
School Facilities	\$0	\$0	\$18,527	\$0	\$18,527
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1	\$0	\$0	\$0	\$1
Other: See Definitions for Description	\$446,082	\$0	\$22,177	\$542,031	\$1,010,290
Total By Source	\$8,726,177	\$0	\$787,554	\$542,031	\$10,055,762
Percentage Of Total Revenues	86.78%	0.00%	7.83%	5.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$440,500	\$351,427	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,560,040	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$36,225,492	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,540,405	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$440,500	\$351,427			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	2	3	2	5	4	15	31	0	0	0	0	0	31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	990.469	990.469	4.925	995.394	K-8	\$0	Primary	2.0573	\$424,183,876	
15-16 HS	384.199	384.199	0.000	384.199	9-12	\$0	Secondary	0.1754	\$424,183,876	
15-16 Total	1,374.668	1,374.668	4.925	1,379.593			S.R.P. and/or GPLET		\$0	
16-17 Elem	944.472	944.472	6.460	950.932	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	380.548	380.548	0.720	381.268	Admins	12.75	110.35	Managers	3.00	469.00
16-17 Total	1,325.020	1,325.020	7.180	1,332.200	Teachers	78.50	17.92	Teacher Aides	13.75	102.33
17-18 Elem	959.181	959.181	1.210	960.391	Others	1.00	1,407.00	Others	39.90	35.26
17-18 HS	361.335	361.335	0.000	361.335	Subtotal	92.25	15.25	Subtotal	56.65	24.84
17-18 Total	1,320.516	1,320.516	1.210	1,321.726	Total FTE	148.90		Total Students Per Staff	9.45	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	76.50	75.00	(1.50)	(1.96%)	\$148,000	
Year End Salary	\$3,962,168	\$4,235,163	\$272,995	6.89%	Fall 2017 Enrollment	1,407
Average Salary	\$51,793	\$56,469	\$4,676	9.03%	Number of Schools	3

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Data values are as reported by District

## County Totals

## Greenlee

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,955,197	\$10,942,991	\$21,922	\$11,311,117	\$10,870,175	\$2,049,935
Clstrm St-CSF & Ins Imp Funds-IIF	\$624,337	\$837,982	\$0	\$1,273,077	\$868,404	\$593,915
Unrestricted Capital Outlay	\$702,465	\$922,085	\$0	\$834,626	\$1,132,813	\$491,737
Emergency Deficiencies Correction	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Building Renewal	(\$73,153)	\$733,296	\$0	\$693,445	\$777,678	(\$117,535)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$12,393	\$17,060	(\$11,922)	\$393,050	\$0	\$17,531
School Plant	\$15,826	\$8	\$0	\$5,570	\$0	\$15,834
Federal Projects	\$382,813	\$793,247	(\$17,121)	\$1,039,676	\$535,288	\$623,651
State Projects	\$17,450	\$29,981	\$0	\$6,432	\$11,313	\$36,118
Food Services	\$153,095	\$506,301	\$0	\$552,178	\$500,744	\$158,651
Other	\$891,234	\$775,253	\$7,121	\$1,071,146	\$559,991	\$1,113,617
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,683,157	\$15,558,204	\$0	\$17,180,317	\$15,256,406	\$4,984,954
Fiduciary & Internal Service Funds	\$160,226	\$6,938	\$0	\$62,429	\$49,667	\$117,497

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,404,999	\$1,320,690	\$217,302	\$0	\$10,942,991
Unrestricted Capital Outlay	\$103,441	\$818,644	\$0	\$0	\$922,085
Classroom Site & Ins Improv Funds-CSF & IIF	\$612	\$0	\$837,370	\$0	\$837,982
School Facilities	\$0	\$0	\$733,296	\$0	\$733,296
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,060	\$0	\$0	\$0	\$17,060
Other: See Definitions for Description	\$917,566	\$0	\$29,981	\$1,157,243	\$2,104,790
Total By Source	\$10,443,678	\$2,139,334	\$1,817,949	\$1,157,243	\$15,558,204
Percentage Of Total Revenues	67.13%	13.75%	11.68%	7.44%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$623,785	\$611,746	Bonds Outstanding	\$0	
Gifted Education	\$7,500	\$9,097	Land & Improvements	\$4,311,644	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$43,115,437	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,177,639	
VoTech Education (Non-JTED)	\$288,710	\$117,711	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$919,995	\$738,554			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	2	5	5	6	5	18	41	3	5	6	17	31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,192.984	1,192.984	44.545	1,237.529	K-8	\$0	Primary	3.5084	\$438,926,759	
15-16 HS	466.424	466.424	13.550	479.974	9-12	\$9,097	Secondary	0.5186	\$438,926,759	
15-16 Total	1,659.408	1,659.408	58.095	1,717.503			S.R.P. and/or GPLET		\$0	
16-17 Elem	1,163.754	1,163.754	45.950	1,209.704	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	481.133	481.133	15.720	496.853	Admins	16.25	107.88	Managers	5.50	318.73
16-17 Total	1,644.887	1,644.887	61.670	1,706.557	Teachers	101.88	17.21	Teacher Aides	24.77	70.77
17-18 Elem	1,159.151	1,159.151	35.740	1,194.891	Others	1.00	1,753.00	Others	60.61	28.92
17-18 HS	462.138	462.070	12.000	474.070	Subtotal	119.13	14.72	Subtotal	90.88	19.29
17-18 Total	1,621.289	1,621.221	47.740	1,668.961	Total FTE	210.01		Total Students Per Staff	8.35	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	100.50	98.00	(2.50)	(2.49%)	\$237,707	
Year End Salary	\$5,012,222	\$5,235,012	\$222,790	4.44%	Fall 2017 Enrollment	1,753
Average Salary	\$49,873	\$53,418	\$3,545	7.11%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$419,316	\$1,585,898	(\$110,000)	\$1,632,005	\$1,305,645	\$589,569
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,975	\$80,971	\$0	\$68,171	\$64,110	\$30,836
Unrestricted Capital Outlay	\$85,398	\$26,641	\$110,000	\$261,517	\$185,411	\$36,628
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8	\$20,943	\$0	\$0	\$20,371	\$580
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$42,136	\$1,245	\$0	\$42,000	\$0	\$43,381
School Plant	\$2,024	\$10	\$0	\$0	\$0	\$2,034
Federal Projects	(\$27,268)	\$131,400	\$0	\$213,320	\$201,287	(\$97,155)
State Projects	(\$557)	\$4,255	\$0	\$4,000	\$2,903	\$795
Food Services	\$26,272	\$69,523	\$0	\$80,000	\$70,884	\$24,911
Other	\$150,419	\$18,672	\$0	\$154,680	\$22,771	\$146,320
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$711,723	\$1,939,558	\$0	\$2,455,693	\$1,873,382	\$777,899
Fiduciary & Internal Service Funds	\$28,465	\$25,643	\$0	\$55,500	\$25,915	\$28,193

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,506,922	\$0	\$78,976	\$0	\$1,585,898
Unrestricted Capital Outlay	\$25,467	\$0	\$1,174	\$0	\$26,641
Classroom Site & Ins Improv Funds-CSF & IIF	\$258	\$0	\$80,713	\$0	\$80,971
School Facilities	\$0	\$0	\$20,943	\$0	\$20,943
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,245	\$0	\$0	\$0	\$1,245
Other: See Definitions for Description	\$20,578	\$0	\$4,255	\$199,028	\$223,860
Total By Source	\$1,554,470	\$0	\$186,061	\$199,028	\$1,939,558
Percentage Of Total Revenues	80.15%	0.00%	9.59%	10.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$71,681	\$69,461	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$225,274
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,920,705
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,016,811
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$71,681	\$69,461		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	1.2243	\$118,460,035	
15-16 HS	103.295	103.295	6.830	110.125	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	103.295	103.295	6.830	110.125	S.R.P. and/or GPLET				\$1,811	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	117.553	117.553	4.000	121.553	Admins	2.00	55.50	Managers	3.00	37.00
16-17 Total	117.553	117.553	4.000	121.553	Teachers	11.00	10.09	Teacher Aides	2.00	55.50
17-18 Elem	0.000	0.000	0.000	0.000	Others	1.00	111.00	Others	7.00	15.86
17-18 HS	103.345	103.345	5.313	108.658	Subtotal	14.00	7.93	Subtotal	12.00	9.25
17-18 Total	103.345	103.345	5.313	108.658	Total FTE	26.00		Total Students Per Staff	4.27	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	11.00	(1.00)	(8.33%)	\$88,072	
Year End Salary	\$485,518	\$475,653	(\$9,865)	(2.03%)	Fall 2017 Enrollment	111
Average Salary	\$40,460	\$43,241	\$2,781	6.87%	Number of Schools	1

See data definitions beginning on page I-1  
Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$160,687	\$563,636	\$0	\$747,632	\$542,475	\$181,848
Clstrm St-CSF & Ins Imp Funds-IIF	\$49,643	\$14,959	\$0	\$78,427	\$6,344	\$58,258
Unrestricted Capital Outlay	\$20,372	\$14,681	\$0	\$17,658	\$1,492	\$33,561
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$301	\$1	\$0	\$12,500	\$10,560	(\$10,258)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$728	\$6	\$0	\$0	\$0	\$734
Federal Projects	\$58,349	\$37,083	\$0	\$49,000	\$43,314	\$52,118
State Projects	\$4,484	\$10,397	\$0	\$15,000	\$5,496	\$9,385
Food Services	\$4,365	\$22,135	\$0	\$26,000	\$26,229	\$271
Other	\$43,683	\$13,916	\$0	\$95,800	\$23,191	\$34,408
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$342,612	\$676,814	\$0	\$1,042,017	\$659,101	\$360,325
Fiduciary & Internal Service Funds	\$12,908	\$334	\$0	\$1,535	(\$583)	\$13,825

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$543,296	\$0	\$20,340	\$0	\$563,636
Unrestricted Capital Outlay	\$14,116	\$0	\$565	\$0	\$14,681
Classroom Site & Ins Improv Funds-CSF & IIF	\$292	\$0	\$14,667	\$0	\$14,959
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	\$13,987	\$0	\$10,397	\$59,153	\$83,537
Total By Source	\$571,691	\$0	\$45,970	\$59,153	\$676,814
Percentage Of Total Revenues	84.47%	0.00%	6.79%	8.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$51,500	\$13,573	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$94,935
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,657,120
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$161,239
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$51,500	\$13,573		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
15-16 Elem	29.557	29.557	0.000	29.557	K-8	\$0	Primary	4.1921	\$15,922,334	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	29.557	29.557	0.000	29.557			S.R.P. and/or GPLET		\$0	
16-17 Elem	25.307	25.307	0.000	25.307	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	21.00	Managers	2.00	10.50
16-17 Total	25.307	25.307	0.000	25.307	Teachers	3.00	7.00	Teacher Aides	3.00	7.00
17-18 Elem	22.764	22.764	2.590	25.354	Others	0.00	0.00	Others	2.00	10.50
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	4.00	5.25	Subtotal	7.00	3.00
17-18 Total	22.764	22.764	2.590	25.354	Total FTE		11.00	Total Students Per Staff		1.91

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	3.00	0.00	0.00%	\$70,000	
Year End Salary	\$46,680	\$113,350	\$66,670	142.82%	Fall 2017 Enrollment	21
Average Salary	\$15,560	\$37,783	\$22,223	142.82%	Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,430,901	\$6,174,254	\$5,003,754	\$12,238,280	\$11,739,754	\$2,869,155
Clstrm St-CSF & Ins Imp Funds-IIF	\$541,381	\$991,689	\$0	\$1,319,030	\$1,060,716	\$472,354
Unrestricted Capital Outlay	\$1,340,514	\$883,253	\$0	\$1,321,546	\$676,038	\$1,547,729
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$35,870	\$0	\$0	\$35,870	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,675	\$21	\$0	\$0	\$0	\$3,696
Federal Projects	\$4,275,338	\$8,560,652	(\$4,024,923)	\$7,873,069	\$4,999,079	\$3,811,988
State Projects	\$203	\$45,924	\$0	\$25,886	\$26,047	\$20,080
Food Services	\$330,059	\$896,895	\$0	\$1,025,000	\$902,713	\$324,240
Other	\$1,265,159	\$363,104	\$0	\$753,000	\$374,958	\$1,253,305
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,187,240	\$17,951,662	\$978,831	\$24,555,811	\$19,815,175	\$10,302,557
Fiduciary & Internal Service Funds	\$811,526	\$73,795	\$0	\$60,000	\$63,048	\$822,273

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$364,881	\$880,965	\$4,928,408	\$0	\$6,174,254
Unrestricted Capital Outlay	\$517,719	\$56,232	\$309,302	\$0	\$883,253
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,033	\$0	\$989,656	\$0	\$991,689
School Facilities	\$0	\$0	\$35,870	\$0	\$35,870
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$450,950	\$0	\$45,924	\$9,369,721	\$9,866,596
Total By Source	\$1,335,583	\$937,197	\$6,309,160	\$9,369,721	\$17,951,662
Percentage Of Total Revenues	7.44%	5.22%	35.15%	52.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,594,600	\$1,527,143	Bonds Outstanding	\$0	
Gifted Education	\$35,000	\$28,735	Land & Improvements	\$1,772,639	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$37,724,903	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,486,696	
VoTech Education (Non-JTED)	\$7,500	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,637,100	\$1,555,878			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	5	5	4	4	6	5	7	4	40	8	3	3	1	15

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,280.591	1,280.591	77.345	1,357.936	K-8	\$28,595	Primary	0.0000	\$84,542,683	
15-16 HS	495.460	495.460	37.985	533.445	9-12	\$139	Secondary	1.1252	\$84,542,683	
15-16 Total	1,776.051	1,776.051	115.330	1,891.381	S.R.P. and/or GPLET		\$0			
16-17 Elem	1,253.097	1,253.097	80.470	1,333.567	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	499.294	499.294	41.700	540.994	Admins	11.00	173.82	Managers	10.50	182.10
16-17 Total	1,752.391	1,752.391	122.170	1,874.561	Teachers	103.00	18.56	Teacher Aides	44.50	42.97
17-18 Elem	1,242.885	1,242.885	68.255	1,311.140	Others	12.50	152.96	Others	91.05	21.00
17-18 HS	522.339	522.339	40.620	562.959	Subtotal	126.50	15.11	Subtotal	146.05	13.09
17-18 Total	1,765.224	1,765.224	108.875	1,874.099	Total FTE	272.55		Total Students Per Staff	7.02	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	117.00	120.00	3.00	2.56%	\$92,000	
Year End Salary	\$5,103,783	\$5,524,018	\$420,235	8.23%	Fall 2017 Enrollment	1,912
Average Salary	\$43,622	\$46,033	\$2,411	5.53%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$101,012	\$1,522,690	\$81	\$1,541,526	\$1,457,888	\$165,895
Clstrm St-CSF & Ins Imp Funds-IIF	\$68,314	\$102,203	\$0	\$174,853	\$62,217	\$108,300
Unrestricted Capital Outlay	\$18,291	\$75,885	\$0	\$75,438	\$35,732	\$58,444
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6	\$116,501	\$0	\$150,000	\$116,362	\$145
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$2)	\$83	\$81	\$31	\$0	\$162
School Plant	\$4,649	\$21	\$0	\$4,661	\$0	\$4,670
Federal Projects	(\$4,751)	\$87,961	(\$15,249)	\$205,035	\$125,191	(\$57,230)
State Projects	\$0	\$2,028	\$0	\$2,009	\$0	\$2,028
Food Services	\$11,656	\$147,051	\$0	\$176,255	\$161,048	(\$2,341)
Other	\$36,278	\$28,708	\$15,249	\$56,987	\$14,712	\$65,523
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$235,453	\$2,083,131	\$162	\$2,386,795	\$1,973,150	\$345,596
Fiduciary & Internal Service Funds	\$317	\$4,141	\$0	\$4,142	\$4,141	\$317

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,440,336	\$315	\$82,039	\$0	\$1,522,690
Unrestricted Capital Outlay	\$72,465	\$12	\$3,408	\$0	\$75,885
Classroom Site & Ins Improv Funds-CSF & IIF	\$477	\$0	\$101,726	\$0	\$102,203
School Facilities	\$0	\$0	\$116,501	\$0	\$116,501
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$83	\$0	\$0	\$0	\$83
Other: See Definitions for Description	\$32,459	\$0	\$2,028	\$231,282	\$265,769
Total By Source	\$1,545,820	\$327	\$305,702	\$231,282	\$2,083,131
Percentage Of Total Revenues	74.21%	0.02%	14.68%	11.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$126,100	\$102,245	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$552,860	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,790,900	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$989,638	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$126,100	\$102,245			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	207.438	207.438	1.000	208.438	K-8	\$0	Primary	2.2845	\$60,770,868	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	207.438	207.438	1.000	208.438			S.R.P. and/or GPLET		\$0	
16-17 Elem	178.785	178.785	1.000	179.785	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	187.00	Managers	2.70	69.26
16-17 Total	178.785	178.785	1.000	179.785	Teachers	7.00	26.71	Teacher Aides	6.30	29.68
17-18 Elem	169.335	169.335	2.140	171.475	Others	0.00	0.00	Others	11.35	16.48
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	8.00	23.38	Subtotal	20.35	9.19
17-18 Total	169.335	169.335	2.140	171.475	Total FTE	28.35		Total Students Per Staff	6.60	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	9.00	(2.00)	(18.18%)	\$79,000	
Year End Salary	\$485,271	\$398,382	(\$86,889)	(17.91%)	Fall 2017 Enrollment	187
Average Salary	\$44,116	\$44,265	\$149	0.34%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$487,702	\$1,408,587	\$0	\$1,506,154	\$1,229,802	\$666,487
Clstrm St-CSF & Ins Imp Funds-IIF	\$177,175	\$68,038	\$0	\$255,027	\$48,212	\$197,001
Unrestricted Capital Outlay	(\$62,408)	\$15,060	\$0	\$273,483	\$110,407	(\$157,755)
Emergency Deficiencies Correction	(\$6,900)	\$0	\$0	\$0	\$0	(\$6,900)
Building Renewal	\$1,798	\$6	\$0	\$1,825	\$80,024	(\$78,220)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$916	\$14	\$0	\$0	\$0	\$930
School Plant	\$9,261	\$41	\$0	\$10,000	\$0	\$9,302
Federal Projects	\$10,777	\$126,142	(\$9,661)	\$206,500	\$129,658	(\$2,400)
State Projects	\$19,297	\$28,977	\$0	\$32,500	\$16,727	\$31,547
Food Services	\$7,193	\$120,146	\$0	\$135,000	\$114,087	\$13,252
Other	\$69,463	\$10,721	\$9,661	\$179,451	\$50,517	\$39,328
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$714,274	\$1,777,732	\$0	\$2,599,940	\$1,779,434	\$712,572
Fiduciary & Internal Service Funds	\$66,287	\$22,514	\$0	\$60,000	(\$150)	\$88,951

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,103,469	\$37,211	\$267,907	\$0	\$1,408,587
Unrestricted Capital Outlay	\$0	\$1,893	\$13,167	\$0	\$15,060
Classroom Site & Ins Improv Funds-CSF & IIF	\$948	\$0	\$67,090	\$0	\$68,038
School Facilities	\$0	\$0	\$6	\$0	\$6
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$14	\$0	\$0	\$0	\$14
Other: See Definitions for Description	\$10,966	\$0	\$29,186	\$245,876	\$286,027
Total By Source	\$1,115,397	\$39,104	\$377,356	\$245,876	\$1,777,732
Percentage Of Total Revenues	62.74%	2.20%	21.23%	13.83%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$132,821	\$112,842	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$95,493
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,721,669
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$879,511
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$132,821	\$112,842		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	110.903	110.903	5.180	116.083	K-8	\$0	Primary	2.2898	\$26,642,536	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	110.903	110.903	5.180	116.083	S.R.P. and/or GPLET				\$0	
16-17 Elem	118.532	118.532	4.365	122.897	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	139.00	Managers	1.50	92.67
16-17 Total	118.532	118.532	4.365	122.897	Teachers	9.00	15.44	Teacher Aides	3.00	46.33
17-18 Elem	125.968	125.968	3.595	129.563	Others	0.00	0.00	Others	4.10	33.90
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	10.00	13.90	Subtotal	8.60	16.16
17-18 Total	125.968	125.968	3.595	129.563	Total FTE	18.60		Total Students Per Staff	7.47	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	9.00	1.00	12.50%	\$80,000	
Year End Salary	\$348,896	\$416,239	\$67,343	19.30%	Fall 2017 Enrollment	139
Average Salary	\$43,612	\$46,249	\$2,637	6.05%	Number of Schools	1

See data definitions beginning on page I-1  
Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$126,288	\$1,136,886	\$0	\$1,368,523	\$1,047,402	\$215,772
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,928	\$36,380	\$0	\$53,573	\$43,234	\$24,074
Unrestricted Capital Outlay	\$79,321	\$43,244	\$0	\$84,080	\$60,640	\$61,925
Emergency Deficiencies Correction	\$0	\$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	\$566	\$0	\$0	\$3	\$0	\$566
Federal Projects	(\$456)	\$121,085	\$0	\$148,108	\$92,994	\$27,635
State Projects	\$22,149	\$28,138	\$0	\$24,000	\$12,494	\$37,793
Food Services	\$8,689	\$81,591	\$0	\$70,000	\$73,247	\$17,033
Other	\$2,408	\$95,740	\$0	\$70,731	\$44,575	\$53,573
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$269,893	\$1,543,064	\$0	\$1,819,018	\$1,374,586	\$438,371
Fiduciary & Internal Service Funds	\$61,049	\$6,589	\$0	\$0	\$6,807	\$60,831

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$861,784	\$34,658	\$240,444	\$0	\$1,136,886
Unrestricted Capital Outlay	\$30,622	\$1,824	\$10,798	\$0	\$43,244
Classroom Site & Ins Improv Funds-CSF & IIF	\$125	\$0	\$36,255	\$0	\$36,380
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	\$21,706	\$0	\$103,018	\$201,831	\$326,554
Total By Source	\$914,237	\$36,482	\$390,515	\$201,831	\$1,543,064
Percentage Of Total Revenues	59.25%	2.36%	25.31%	13.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$40,999	\$41,305	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$113,046	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$610,127	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$392,201	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$40,999	\$41,305			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	80.085	80.085	5.515	85.600	K-8	\$0	Primary	5.3886	\$15,124,297	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	80.085	80.085	5.515	85.600			S.R.P. and/or GPLET		\$1,811	
16-17 Elem	73.225	73.225	5.000	78.225	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	92.00	Managers	1.00	92.00
16-17 Total	73.225	73.225	5.000	78.225	Teachers	5.00	18.40	Teacher Aides	3.40	27.06
17-18 Elem	88.544	88.544	0.000	88.544	Others	0.00	0.00	Others	5.60	16.43
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	6.00	15.33	Subtotal	10.00	9.20
17-18 Total	88.544	88.544	0.000	88.544	Total FTE	16.00		Total Students Per Staff	5.75	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	14.00	4.00	40.00%	\$81,942	
Year End Salary	\$182,415	\$236,879	\$54,464	29.86%	Fall 2017 Enrollment	92
Average Salary	\$18,242	\$16,920	(\$1,322)	(7.24%)	Number of Schools	1

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Data values are as reported by District

## County Totals

La Paz

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,725,906	\$12,391,951	\$4,893,835	\$19,034,120	\$17,322,966	\$4,688,726
Clsmr St-CSF & Ins Imp Funds-IIF	\$881,416	\$1,294,240	\$0	\$1,949,081	\$1,284,833	\$890,823
Unrestricted Capital Outlay	\$1,481,488	\$1,058,764	\$110,000	\$2,033,722	\$1,069,720	\$1,580,532
Emergency Deficiencies Correction	(\$6,900)	\$0	\$0	\$0	\$0	(\$6,900)
Building Renewal	\$2,113	\$173,321	\$0	\$164,325	\$263,187	(\$87,753)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$43,050	\$1,342	\$81	\$42,031	\$0	\$44,473
School Plant	\$20,903	\$99	\$0	\$14,664	\$0	\$21,002
Federal Projects	\$4,311,989	\$9,064,323	(\$4,049,833)	\$8,695,032	\$5,591,523	\$3,734,956
State Projects	\$45,576	\$119,719	\$0	\$103,395	\$63,667	\$101,628
Food Services	\$388,234	\$1,337,341	\$0	\$1,512,255	\$1,348,209	\$377,367
Other	\$1,567,410	\$530,861	\$24,910	\$1,310,649	\$530,724	\$1,592,457
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,461,195	\$25,971,961	\$978,993	\$34,859,274	\$27,474,829	\$12,937,321
Fiduciary & Internal Service Funds	\$980,552	\$133,016	\$0	\$181,177	\$99,178	\$1,014,390

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,820,688	\$953,149	\$5,618,114	\$0	\$12,391,951
Unrestricted Capital Outlay	\$660,389	\$59,961	\$338,414	\$0	\$1,058,764
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,133	\$0	\$1,290,107	\$0	\$1,294,240
School Facilities	\$0	\$0	\$173,321	\$0	\$173,321
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,342	\$0	\$0	\$0	\$1,342
Other: See Definitions for Description	\$550,645	\$0	\$194,808	\$10,306,890	\$11,052,343
Total By Source	\$7,037,197	\$1,013,110	\$7,614,764	\$10,306,890	\$25,971,961
Percentage Of Total Revenues	27.10%	3.90%	29.32%	39.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,017,701	\$1,866,569	Bonds Outstanding	\$0	
Gifted Education	\$35,000	\$28,735	Land & Improvements	\$2,854,247	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$50,425,424	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,926,096	
VoTech Education (Non-JTED)	\$7,500	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$2,060,201	\$1,895,304			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	5	5	8	8	8	8	11	8	61	8	3	3	1	15	76

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,708.574	1,708.574	89.040	1,797.614	K-8	\$28,595	Primary	2.5632	\$321,462,753	
15-16 HS	598.755	598.755	44.815	643.570	9-12	\$139	Secondary	0.1875	\$84,542,683	
15-16 Total	2,307.329	2,307.329	133.855	2,441.184	S.R.P. and/or GPLET		\$3,622			
16-17 Elem	1,648.946	1,648.946	90.835	1,739.781	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	616.847	616.847	45.700	662.547	Admins	17.00	144.82	Managers	20.70	118.94
16-17 Total	2,265.793	2,265.793	136.535	2,402.328	Teachers	138.00	17.84	Teacher Aides	62.20	39.58
17-18 Elem	1,649.496	1,649.496	76.580	1,726.076	Others	13.50	182.37	Others	121.10	20.33
17-18 HS	625.684	625.684	45.933	671.617	Subtotal	168.50	14.61	Subtotal	204.00	12.07
17-18 Total	2,275.180	2,275.180	122.513	2,397.693	Total FTE	372.50		Total Students Per Staff	6.61	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	161.00	166.00	5.00	3.11%	\$491,014	
Year End Salary	\$6,652,563	\$7,164,521	\$511,958	7.70%	Fall 2017 Enrollment	2,462
Average Salary	\$41,320	\$43,160	\$1,840	4.45%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,682,388	\$47,631,692	\$0	\$51,767,508	\$47,100,162	\$2,213,918
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,429,141	\$4,397,094	\$0	\$6,331,179	\$3,387,909	\$3,438,326
Unrestricted Capital Outlay	\$2,657,225	\$1,293,343	\$0	\$4,364,191	\$1,667,977	\$2,282,591
Emergency Deficiencies Correction	\$301	\$2	\$0	\$0	\$0	\$303
Building Renewal	(\$216,980)	\$401,413	\$0	\$250,000	\$215,628	(\$31,195)
New School Facilities	\$1,571,845	\$12,972,772	\$0	\$24,402,874	\$14,582,808	(\$38,191)
Adjacent Ways	\$2,058,259	\$3,027,085	\$0	\$0	\$4,968,101	\$117,243
Debt Service	\$531,973	\$9,941,758	\$301,901	\$10,600,000	\$10,188,357	\$587,275
School Plant	\$964,742	\$262,475	\$0	\$964,743	\$62,645	\$1,164,572
Federal Projects	\$404,482	\$2,424,878	(\$63,116)	\$3,533,567	\$2,198,768	\$567,476
State Projects	\$0	\$265,636	\$0	\$248,334	\$206,086	\$59,550
Food Services	\$258,286	\$3,057,792	(\$200,000)	\$3,500,000	\$2,808,817	\$307,261
Other	\$5,836,488	\$3,391,353	\$276,109	\$5,659,248	\$3,268,561	\$6,235,389
Bond Building	\$39,223,287	\$0	\$20,035,764	\$50,131,466	\$43,608,664	\$15,650,387
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,736,300)	\$6,736,300
Total	\$57,401,437	\$89,067,293	\$20,350,658	\$161,753,110	\$127,528,183	\$39,291,205
Fiduciary & Internal Service Funds	\$1,436,271	\$5,679,828	(\$12,993)	\$40,514	\$5,759,814	\$1,343,292

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,943,841	\$2,133,816	\$23,554,035	\$0	\$47,631,692
Unrestricted Capital Outlay	\$1,293,343	\$0	\$0	\$0	\$1,293,343
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,630	\$0	\$4,381,464	\$0	\$4,397,094
School Facilities	\$0	\$0	\$13,374,187	\$0	\$13,374,187
Adjacent Ways	\$3,027,085	\$0	\$0	\$0	\$3,027,085
Debt Service	\$9,941,758	\$0	\$0	\$0	\$9,941,758
Other: See Definitions for Description	\$5,148,049	\$0	\$265,636	\$3,988,448	\$9,402,134
Total By Source	\$41,369,706	\$2,133,816	\$41,575,322	\$3,988,448	\$89,067,293
Percentage Of Total Revenues	46.45%	2.40%	46.68%	4.48%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$6,376,047	\$6,023,635	Bonds Outstanding	\$93,570,000	
Gifted Education	\$4,263	\$3,991	Land & Improvements	\$47,040,302	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$144,321,013	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,372,863	
VoTech Education (Non-JTED)	\$1,697,542	\$1,709,686	Construction in Progress	\$74,249,101	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$8,077,852	\$7,737,312			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	86	138	108	80	412

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.4592	\$1,102,200,012	
15-16 HS	7,503.670	7,492.500	13.960	7,506.460	9-12	\$3,991	Secondary	1.2553	\$1,102,200,012	
15-16 Total	7,503.670	7,492.500	13.960	7,506.460	S.R.P. and/or GPLET		\$23,056,341			
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	7,709.609	7,692.027	11.500	7,703.527	Admins	33.00	235.33	Managers	25.00	310.64
16-17 Total	7,709.609	7,692.027	11.500	7,703.527	Teachers	365.80	21.23	Teacher Aides	92.56	83.90
17-18 Elem	0.000	0.000	0.000	0.000	Others	40.50	191.75	Others	212.80	36.49
17-18 HS	7,826.403	7,812.283	11.620	7,823.903	Subtotal	439.30	17.68	Subtotal	330.36	23.51
17-18 Total	7,826.403	7,812.283	11.620	7,823.903	Total FTE	769.66		Total Students Per Staff	10.09	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	372.00	386.00	14.00	3.76%	\$158,340	
Year End Salary	\$17,902,027	\$19,706,860	\$1,804,833	10.08%	Fall 2017 Enrollment	7,766
Average Salary	\$48,124	\$51,054	\$2,930	6.09%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$20,134	\$1,548,873	(\$1,028)	\$1,430,040	\$1,429,275	\$138,704
Clsm St-CSF & Ins Imp Funds-IIF	\$8,669	\$75,873	\$0	\$83,624	\$78,688	\$5,854
Unrestricted Capital Outlay	\$18,762	\$2,134	\$0	\$55,308	\$53,082	(\$32,186)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$27)	\$3,202	\$0	\$3,500	\$0	\$3,175
New School Facilities	\$5	\$0	\$0	\$0	\$0	\$5
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$53,384)	\$185,453	\$0	\$218,434	\$174,753	(\$42,684)
State Projects	(\$35,847)	\$126,646	\$0	\$142,900	\$126,807	(\$36,008)
Food Services	\$486	\$110,867	\$0	\$119,610	\$113,248	(\$1,895)
Other	\$1,119	\$49,961	\$0	\$52,651	\$44,245	\$6,835
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$40,083)	\$2,103,009	(\$1,028)	\$2,106,067	\$2,020,098	\$41,800
Fiduciary & Internal Service Funds	\$98	(\$5)	\$0	\$0	\$0	\$93

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$566,265	\$63,929	\$918,679	\$0	\$1,548,873
Unrestricted Capital Outlay	\$2,118	\$0	\$16	\$0	\$2,134
Classroom Site & Ins Improv Funds-CSF & IIF	(\$319)	\$0	\$76,192	\$0	\$75,873
School Facilities	\$0	\$0	\$3,202	\$0	\$3,202
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$39,725	\$0	\$161,419	\$271,783	\$472,927
Total By Source	\$607,789	\$63,929	\$1,159,508	\$271,783	\$2,103,009
Percentage Of Total Revenues	28.90%	3.04%	55.14%	12.92%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$69,879	\$65,885	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$2,133,850
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,425,600
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$183,000
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$69,879	\$65,885		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	147.019	147.019	0.000	147.019	K-8	\$0	Primary	4.9826	\$10,807,579	
15-16 HS	52.166	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$10,807,579	
15-16 Total	199.185	147.019	0.000	147.019	S.R.P. and/or GPLET				\$0	
16-17 Elem	147.797	147.797	0.080	147.877	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	55.714	0.000	0.000	0.000	Admins	2.00	79.00	Managers	2.50	63.20
16-17 Total	203.511	147.797	0.080	147.877	Teachers	10.00	15.80	Teacher Aides	5.00	31.60
17-18 Elem	144.402	144.402	0.000	144.402	Others	0.50	316.00	Others	5.00	31.60
17-18 HS	49.348	0.000	0.000	0.000	Subtotal	12.50	12.64	Subtotal	12.50	12.64
17-18 Total	193.750	144.402	0.000	144.402	Total FTE	25.00		Total Students Per Staff	6.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	0.00	(12.00)	(100.00)	\$86,663	
Year End Salary	\$471,138	\$516,167	\$45,029	9.56%	Fall 2017 Enrollment	158
Average Salary	\$39,262				Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$697,046)	\$70,325,388	\$0	\$72,582,890	\$69,460,143	\$168,199
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,920,662	\$6,150,747	\$0	\$12,659,642	\$5,527,784	\$10,543,625
Unrestricted Capital Outlay	\$4,367,145	\$5,780,232	\$0	\$6,877,793	\$5,159,049	\$4,988,328
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$39,148	\$0	\$0	\$59,676	(\$20,528)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$16,906	\$1,380,164	\$0	\$0	\$0	\$1,397,070
Debt Service	\$0	(\$18,424)	\$0	\$0	\$0	(\$18,424)
School Plant	\$681,467	\$189,145	\$0	\$250,000	\$0	\$870,612
Federal Projects	(\$1,358,089)	\$22,364,724	(\$228,074)	\$24,008,868	\$16,584,073	\$4,194,488
State Projects	\$53,775	\$1,107,421	\$0	\$490,000	\$617,570	\$543,626
Food Services	\$1,787,302	\$9,241,561	(\$200,000)	\$9,897,516	\$9,207,198	\$1,621,665
Other	\$13,584,926	\$1,834,088	\$425,110	\$7,075,000	\$1,782,718	\$14,061,406
Bond Building	\$0	\$0	\$15,023,374	\$0	\$24,338	\$14,999,036
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$28,357,048	\$118,394,194	\$15,020,410	\$133,841,709	\$108,422,549	\$53,349,103
Fiduciary & Internal Service Funds	\$669,116	\$183,229	\$0	\$200,000	\$219,175	\$633,170

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,694,075	\$5,682,239	\$47,949,074	\$0	\$70,325,388
Unrestricted Capital Outlay	\$5,085,227	\$0	\$695,005	\$0	\$5,780,232
Classroom Site & Ins Improv Funds-CSF & IIF	\$48,612	\$0	\$6,102,135	\$0	\$6,150,747
School Facilities	\$0	\$0	\$39,148	\$0	\$39,148
Adjacent Ways	\$1,380,164	\$0	\$0	\$0	\$1,380,164
Debt Service	(\$18,424)	\$0	\$0	\$0	(\$18,424)
Other: See Definitions for Description	\$2,347,936	\$0	\$1,107,421	\$31,281,582	\$34,736,939
Total By Source	\$25,537,590	\$5,682,239	\$55,892,783	\$31,281,582	\$118,394,194
Percentage Of Total Revenues	21.57%	4.80%	47.21%	26.42%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$9,852,501	\$9,853,344	Bonds Outstanding	\$14,265,000	
Gifted Education	\$232,761	\$232,268	Land & Improvements	\$20,917,840	
ELL Program (Incr. & Comp. Instr.)	\$419,704	\$441,790	Building & Improvements	\$142,895,133	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,609,376	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$290,702	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$10,504,966	\$10,527,402			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	22	18	42	24	58	353	517	0	0	0	0
													9-12
													0
													K-12
													517

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	12,740.095	12,679.146	55.760	12,734.906	K-8	\$232,268	Primary	2.8482	\$320,888,592	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.3343	\$320,888,592	
15-16 Total	12,740.095	12,679.146	55.760	12,734.906	S.R.P. and/or GPLET		\$6,947,322			
16-17 Elem	12,417.533	12,361.402	106.235	12,467.637	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	35.00	358.51	Managers	31.00	404.77
16-17 Total	12,417.533	12,361.402	106.235	12,467.637	Teachers	594.74	21.10	Teacher Aides	200.14	62.70
17-18 Elem	11,860.840	11,813.584	75.645	11,889.229	Others	96.75	129.70	Others	428.55	29.28
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	726.49	17.27	Subtotal	659.69	19.02
17-18 Total	11,860.840	11,813.584	75.645	11,889.229	Total FTE	1,386.18		Total Students Per Staff	9.05	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$174,200	
Year End FTE	622.00	591.00	(31.00)	(4.98%)	Fall 2017 Enrollment		12,548	Number of Schools
Year End Salary	\$37,816,881	\$45,159,354	\$7,342,473	19.42%				14
Average Salary	\$60,799	\$76,412	\$15,613	25.68%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$156,679)	\$2,098,126	\$0	\$2,080,815	\$2,053,740	(\$112,293)
Clstrm St-CSF & Ins Imp Funds-IIF	\$114,465	\$122,391	\$0	\$217,895	\$142,733	\$94,123
Unrestricted Capital Outlay	\$557,551	\$5,885	\$0	\$503,451	\$36,722	\$526,714
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$10	\$0	\$0	\$0	\$10
New School Facilities	\$2,085	\$22	\$0	\$2,074	\$0	\$2,107
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$275,485	\$305,866	\$0	\$274,533	\$276,274	\$305,077
School Plant	\$0	\$0	\$0	\$3,070	\$0	\$0
Federal Projects	(\$10,591)	\$295,393	\$0	\$238,001	\$273,894	\$10,908
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,921	\$149,777	\$0	\$144,600	\$149,054	\$2,644
Other	\$184,391	\$213,741	\$0	\$150,713	\$235,966	\$162,166
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$250,446)	\$250,446
Total	\$968,628	\$3,191,211	\$0	\$3,615,152	\$2,917,937	\$1,241,902
Fiduciary & Internal Service Funds	\$5,297	\$9,678	\$0	\$0	\$0	\$14,975

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,074,838	\$0	\$23,288	\$0	\$2,098,126
Unrestricted Capital Outlay	\$5,885	\$0	\$0	\$0	\$5,885
Classroom Site & Ins Improv Funds-CSF & IIF	\$582	\$0	\$121,809	\$0	\$122,391
School Facilities	\$0	\$0	\$32	\$0	\$32
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$305,866	\$0	\$0	\$0	\$305,866
Other: See Definitions for Description	\$240,741	\$0	\$0	\$418,170	\$658,911
Total By Source	\$2,627,912	\$0	\$145,129	\$418,170	\$3,191,211
Percentage Of Total Revenues	82.35%	0.00%	4.55%	13.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$148,001	\$163,660	Bonds Outstanding	\$1,500,000
Gifted Education	\$0	\$0	Land & Improvements	\$371,867
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,240,916
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$453,481
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$148,001	\$163,660		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	223.839	223.839	0.000	223.839	K-8	\$0	Primary	0.6881	\$234,714,283	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2124	\$234,714,283	
15-16 Total	223.839	223.839	0.000	223.839	S.R.P. and/or GPLET		\$29,526,524			
16-17 Elem	241.694	241.694	0.000	241.694	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	262.00	Managers	4.40	59.55
16-17 Total	241.694	241.694	0.000	241.694	Teachers	13.00	20.15	Teacher Aides	12.10	21.65
17-18 Elem	243.418	243.418	0.055	243.473	Others	0.00	0.00	Others	13.55	19.34
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	14.00	18.71	Subtotal	30.05	8.72
17-18 Total	243.418	243.418	0.055	243.473	Total FTE	44.05		Total Students Per Staff	5.95	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$112,116
Year End FTE	12.00	12.00	0.00	0.00%	Fall 2017 Enrollment	262	Number of Schools
Year End Salary	\$749,208	\$808,938	\$59,730	7.97%			1
Average Salary	\$62,434	\$67,412	\$4,978	7.97%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,521,954	\$26,356,326	\$475,000	\$32,327,365	\$31,252,152	\$101,128
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,373,656	\$2,371,847	\$0	\$7,094,235	\$2,056,531	\$7,688,972
Unrestricted Capital Outlay	\$76,847	\$2,062,671	\$0	\$4,627,753	\$2,466,589	(\$327,071)
Emergency Deficiencies Correction	\$8,388	\$89	\$0	\$0	\$0	\$8,477
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,507,922	\$66,915	\$0	\$0	\$0	\$4,574,837
Debt Service	\$3,776,524	\$4,136,232	\$0	\$4,250,000	\$4,253,311	\$3,659,445
School Plant	\$167,281	\$35,905	\$0	\$70,000	\$0	\$203,186
Federal Projects	(\$354,288)	\$5,490,733	(\$66,582)	\$5,120,000	\$4,132,797	\$937,066
State Projects	\$0	\$590,188	\$0	\$575,000	\$429,571	\$160,617
Food Services	\$2,025,376	\$3,405,568	(\$325,000)	\$3,400,000	\$3,054,630	\$2,051,314
Other	\$3,363,729	\$6,117,955	\$869,577	\$1,716,500	\$6,329,470	\$4,021,791
Bond Building	\$774,265	\$98,203,335	\$8,607,696	\$5,000,000	\$777,212	\$106,808,084
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$26,241,654	\$148,837,764	\$9,560,691	\$64,180,853	\$54,752,263	\$129,887,846
Fiduciary & Internal Service Funds	\$152,458	\$27	\$0	\$375,000	\$5,353	\$147,132

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,052,375	\$1,289,181	\$13,945,319	\$69,451	\$26,356,326
Unrestricted Capital Outlay	\$2,062,671	\$0	\$0	\$0	\$2,062,671
Classroom Site & Ins Improv Funds-CSF & IIF	\$73,172	\$0	\$2,298,675	\$0	\$2,371,847
School Facilities	\$0	\$0	\$89	\$0	\$89
Adjacent Ways	\$66,915	\$0	\$0	\$0	\$66,915
Debt Service	\$4,136,232	\$0	\$0	\$0	\$4,136,232
Other: See Definitions for Description	\$104,783,475	\$0	\$590,188	\$8,470,021	\$113,843,684
Total By Source	\$122,174,840	\$1,289,181	\$16,834,271	\$8,539,472	\$148,837,764
Percentage Of Total Revenues	82.09%	0.87%	11.31%	5.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$4,451,194	\$4,453,790	Bonds Outstanding	\$33,500,000	
Gifted Education	\$15,000	\$0	Land & Improvements	\$8,252,071	
ELL Program (Incr. & Comp. Instr.)	\$725,000	\$623,522	Building & Improvements	\$98,203,335	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,390,608	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$97,436	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$5,191,194	\$5,077,312			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	7	14	5	20	19	33	19	35	152	0	0	0	0
												9-12	K-12
												0	152

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	5,289.572	5,280.171	33.090	5,313.261	K-8	\$0	Primary	2.4195	\$345,639,908	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.9362	\$345,639,908	
15-16 Total	5,289.572	5,280.171	33.090	5,313.261			S.R.P. and/or GPLET		\$23,008,796	
16-17 Elem	5,283.537	5,274.847	17.057	5,291.904	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1.870	0.000	0.000	0.000	Admins	29.00	189.03	Managers	24.00	228.42
16-17 Total	5,285.407	5,274.847	17.057	5,291.904	Teachers	262.00	20.92	Teacher Aides	118.39	46.30
17-18 Elem	5,247.147	5,236.877	7.275	5,244.152	Others	34.00	161.24	Others	175.24	31.28
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	325.00	16.87	Subtotal	317.63	17.26
17-18 Total	5,247.147	5,236.877	7.275	5,244.152	Total FTE	642.63		Total Students Per Staff	8.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	304.00	298.00	(6.00)	(1.97%)	\$136,130	
Year End Salary	\$12,627,385	\$13,486,248	\$858,863	6.80%	Fall 2017 Enrollment	5,482
Average Salary	\$41,537	\$45,256	\$3,719	8.95%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,928,036	\$14,658,950	\$0	\$16,055,556	\$15,006,532	\$1,580,454
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,678,688	\$1,159,916	\$0	\$2,546,671	\$1,095,473	\$2,743,131
Unrestricted Capital Outlay	\$543,756	\$1,267,876	\$0	\$1,763,139	\$1,058,153	\$753,479
Emergency Deficiencies Correction	\$0	\$0	\$0	\$100,000	\$0	\$0
Building Renewal	\$0	\$200,103	\$0	\$596,382	\$293,026	(\$92,923)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$94,313	\$925	\$0	\$0	\$0	\$95,238
Debt Service	\$2,445,745	\$2,324,671	\$0	\$2,521,850	\$2,457,890	\$2,312,526
School Plant	\$126,933	\$389,111	\$0	\$503,806	\$372,261	\$143,783
Federal Projects	\$87,359	\$2,917,197	(\$130,212)	\$4,295,768	\$3,497,281	(\$622,937)
State Projects	\$0	\$171,251	\$0	\$269,187	\$187,719	(\$16,468)
Food Services	\$894,080	\$2,335,307	(\$454,165)	\$2,744,058	\$2,049,200	\$726,022
Other	\$1,265,125	\$384,063	\$584,377	\$1,895,926	\$785,616	\$1,447,949
Bond Building	\$58,330	\$0	\$0	\$57,300	\$58,330	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,020,465)	\$2,020,465
Total	\$10,122,365	\$25,809,370	\$0	\$33,349,643	\$24,841,016	\$11,090,719
Fiduciary & Internal Service Funds	\$105,418	\$29,177	\$0	\$111,244	\$36,668	\$97,927

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,804,762	\$660,191	\$6,193,997	\$0	\$14,658,950
Unrestricted Capital Outlay	\$1,267,876	\$0	\$0	\$0	\$1,267,876
Classroom Site & Ins Improv Funds-CSF & IIF	\$25,830	\$0	\$1,134,086	\$0	\$1,159,916
School Facilities	\$0	\$0	\$200,103	\$0	\$200,103
Adjacent Ways	\$925	\$0	\$0	\$0	\$925
Debt Service	\$2,324,671	\$0	\$0	\$0	\$2,324,671
Other: See Definitions for Description	\$802,612	\$0	\$171,251	\$5,223,066	\$6,196,929
Total By Source	\$12,226,676	\$660,191	\$7,699,437	\$5,223,066	\$25,809,370
Percentage Of Total Revenues	47.37%	2.56%	29.83%	20.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,845,659	\$2,763,729	Bonds Outstanding	\$9,775,000	
Gifted Education	\$181,311	\$165,221	Land & Improvements	\$13,403,357	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$57,788,115	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,182,335	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$168,012	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$3,026,970	\$2,928,950			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	1	5	12	14	24	9	22	10	97	3	0	0	0	3

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,315.532	2,315.532	0.800	2,316.332	K-8	\$165,221	Primary	2.1609	\$293,353,066	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.8757	\$293,353,066	
15-16 Total	2,315.532	2,315.532	0.800	2,316.332	S.R.P. and/or GPLET		\$5,401,062			
16-17 Elem	2,314.811	2,309.223	0.425	2,309.648	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	12.00	191.42	Managers	8.50	270.24
16-17 Total	2,314.811	2,309.223	0.425	2,309.648	Teachers	138.70	16.56	Teacher Aides	46.18	49.74
17-18 Elem	2,200.979	2,196.627	0.000	2,196.627	Others	11.00	208.82	Others	65.41	35.12
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	161.70	14.21	Subtotal	120.09	19.13
17-18 Total	2,200.979	2,196.627	0.000	2,196.627	Total FTE	281.79		Total Students Per Staff	8.15	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$203,032	
Year End FTE	130.00	143.00	13.00	10.00%	Fall 2017 Enrollment		2,297	Number of Schools
Year End Salary	\$5,949,587	\$7,152,519	\$1,202,932	20.22%			6	
Average Salary	\$45,766	\$50,018	\$4,252	9.29%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,936,462	\$29,319,956	\$0	\$31,203,232	\$29,567,134	\$1,689,284
Clstrm St-CSF & Ins Imp Funds-IIF	\$620,028	\$2,277,640	\$0	\$2,780,826	\$1,668,941	\$1,228,727
Unrestricted Capital Outlay	\$3,275,413	\$290,763	\$0	\$4,288,529	\$1,877,561	\$1,688,615
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$6,606	\$0	\$0	\$389,631	(\$383,025)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,454,969	\$362,451	\$0	\$0	\$574,496	\$1,242,924
Debt Service	\$1,477,124	\$1,800,777	\$0	\$1,751,350	\$1,751,350	\$1,526,551
School Plant	\$12,446	\$1,225	\$0	\$15,000	\$3,153	\$10,518
Federal Projects	\$1,171,027	\$2,416,703	(\$56,471)	\$3,603,387	\$1,888,791	\$1,642,468
State Projects	\$0	\$293,957	\$0	\$342,402	\$253,337	\$40,620
Food Services	\$290,621	\$2,968,722	\$0	\$2,800,000	\$2,802,751	\$456,592
Other	\$1,856,782	\$848,358	\$64,827	\$2,228,500	\$915,121	\$1,854,846
Bond Building	\$6,012,403	\$0	\$0	\$6,200,000	\$4,290,093	\$1,722,310
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,751,350)	\$1,751,350
Total	\$18,107,275	\$40,587,158	\$8,356	\$55,213,226	\$44,231,009	\$14,471,780
Fiduciary & Internal Service Funds	\$535,403	\$37,727	\$0	\$115,000	\$27,500	\$545,630

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,951,530	\$2,227,932	\$20,140,494	\$0	\$29,319,956
Unrestricted Capital Outlay	\$266,720	\$0	\$24,043	\$0	\$290,763
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,327	\$0	\$2,267,313	\$0	\$2,277,640
School Facilities	\$0	\$0	\$6,606	\$0	\$6,606
Adjacent Ways	\$362,451	\$0	\$0	\$0	\$362,451
Debt Service	\$1,800,777	\$0	\$0	\$0	\$1,800,777
Other: See Definitions for Description	\$916,741	\$0	\$293,957	\$5,318,267	\$6,528,965
Total By Source	\$10,308,546	\$2,227,932	\$22,732,413	\$5,318,267	\$40,587,158
Percentage Of Total Revenues	25.40%	5.49%	56.01%	13.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$6,337,002	\$5,714,639	Bonds Outstanding	\$19,895,000	
Gifted Education	\$71,000	\$23,534	Land & Improvements	\$18,877,787	
ELL Program (Incr. & Comp. Instr.)	\$64,000	\$62,428	Building & Improvements	\$95,268,050	
Remedial Education	\$26,000	\$7,326	Furniture, Equip, Vehicles	\$5,894,010	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$419,761	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$6,498,002	\$5,807,927			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
2	0	3	26	14	38	47	73	47	250	0	0	0	0
													250

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	4,772.831	4,760.641	22.085	4,782.726	K-8	\$23,534	Primary	3.1149	\$184,490,980	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.2772	\$184,490,980	
15-16 Total	4,772.831	4,760.641	22.085	4,782.726	S.R.P. and/or GPLET		\$1,360,073			
16-17 Elem	4,626.601	4,612.750	38.785	4,651.535	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	22.00	222.64	Managers	17.00	288.12
16-17 Total	4,626.601	4,612.750	38.785	4,651.535	Teachers	234.40	20.90	Teacher Aides	122.01	40.14
17-18 Elem	4,744.544	4,734.034	43.710	4,777.744	Others	14.00	349.86	Others	140.26	34.92
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	270.40	18.11	Subtotal	279.27	17.54
17-18 Total	4,744.544	4,734.034	43.710	4,777.744	Total FTE	549.67		Total Students Per Staff	8.91	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$172,499	
Year End FTE	258.00	252.00	(6.00)	(2.33%)	Fall 2017 Enrollment		4,898	Number of Schools
Year End Salary	\$10,963,163	\$11,252,621	\$289,458	2.64%				7
Average Salary	\$42,493	\$44,653	\$2,160	5.08%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,009,184	\$30,710,123	\$0	\$27,793,057	\$27,715,045	\$4,004,262
Clstrm St-CSF & Ins Imp Funds-IIF	\$369,978	\$2,313,255	\$0	\$2,286,300	\$2,567,309	\$115,924
Unrestricted Capital Outlay	\$629,830	\$12,005	\$0	\$599,867	\$599,765	\$42,070
Emergency Deficiencies Correction	\$5	\$2	\$0	\$0	\$0	\$7
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$295	\$3	\$0	\$0	\$0	\$298
Adjacent Ways	\$433,008	\$826,309	\$0	\$0	\$599,020	\$660,297
Debt Service	\$332,785	\$5,838,791	\$0	\$5,793,616	\$5,795,716	\$375,860
School Plant	\$5,292,221	\$22,636	\$0	\$100,000	\$956,572	\$4,358,285
Federal Projects	\$84,792	\$1,822,171	(\$59,214)	\$1,800,920	\$1,673,154	\$174,595
State Projects	\$0	\$183,867	\$0	\$178,367	\$173,367	\$10,500
Food Services	\$11,737	\$1,774,715	\$0	\$2,000,000	\$1,785,037	\$1,415
Other	\$1,517,801	\$2,219,797	\$59,214	\$2,520,000	\$2,087,371	\$1,709,441
Bond Building	\$6,079,520	\$0	\$9,018,698	\$6,000,000	\$2,713,275	\$12,384,943
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,795,716)	\$5,795,716
Total	\$15,761,156	\$45,723,674	\$9,018,698	\$49,072,127	\$40,869,915	\$29,633,613
Fiduciary & Internal Service Funds	\$496,636	\$2,211,421	\$0	\$815,000	\$2,179,893	\$528,164

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,736,057	\$1,076,702	\$13,897,364	\$0	\$30,710,123
Unrestricted Capital Outlay	\$12,005	\$0	\$0	\$0	\$12,005
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,075	\$0	\$2,307,180	\$0	\$2,313,255
School Facilities	\$0	\$0	\$5	\$0	\$5
Adjacent Ways	\$826,309	\$0	\$0	\$0	\$826,309
Debt Service	\$5,838,791	\$0	\$0	\$0	\$5,838,791
Other: See Definitions for Description	\$2,805,370	\$0	\$183,867	\$3,033,949	\$6,023,186
Total By Source	\$25,224,607	\$1,076,702	\$16,388,416	\$3,033,949	\$45,723,674
Percentage Of Total Revenues	55.17%	2.35%	35.84%	6.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$3,258,210	\$3,296,936	Bonds Outstanding	\$77,930,000	
Gifted Education	\$0	\$0	Land & Improvements	\$25,714,083	
ELL Program (Incr. & Comp. Instr.)	\$91,294	\$75,509	Building & Improvements	\$147,431,400	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$12,107,810	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$915,301	\$1,312,635			
Total	\$4,264,805	\$4,685,080			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	551	513	849	765	2,678

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1977	\$670,274,018	
15-16 HS	3,855.721	3,815.116	12.528	3,827.644	9-12	\$0	Secondary	1.1405	\$670,274,018	
15-16 Total	3,855.721	3,815.116	12.528	3,827.644	S.R.P. and/or GPLET		\$33,368,663			
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	4,033.387	3,986.171	16.350	4,002.521	Admins	19.00	211.26	Managers	13.00	308.77
16-17 Total	4,033.387	3,986.171	16.350	4,002.521	Teachers	183.34	21.89	Teacher Aides	33.17	121.01
17-18 Elem	0.000	0.000	0.000	0.000	Others	24.33	164.98	Others	130.44	30.77
17-18 HS	4,159.794	4,103.703	3.470	4,107.173	Subtotal	226.67	17.71	Subtotal	176.61	22.73
17-18 Total	4,159.794	4,103.703	3.470	4,107.173	Total FTE	403.28		Total Students Per Staff	9.95	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$122,693
Year End FTE	194.00	198.00	4.00	2.06%	Fall 2017 Enrollment		5
Year End Salary	\$10,864,155	\$11,614,236	\$750,081	6.90%	4,014		Number of Schools
Average Salary	\$56,001	\$58,658	\$2,657	4.74%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,476,520	\$99,955,739	\$0	\$107,954,382	\$101,600,337	\$831,922
Clstrm St-CSF & Ins Imp Funds-IIF	\$908,111	\$8,328,885	\$0	\$11,551,847	\$7,039,949	\$2,197,047
Unrestricted Capital Outlay	\$8,407,360	\$213,961	\$0	\$5,659,261	\$4,724,734	\$3,896,587
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,518)	\$790,088	\$0	\$0	\$786,254	\$316
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,118,180	\$24,501	\$0	\$0	\$58,881	\$1,083,800
Debt Service	\$1,799,349	\$2,241,524	\$0	\$2,256,766	\$2,239,555	\$1,801,318
School Plant	\$123,951	\$9,058	\$12,231	\$123,951	\$0	\$145,240
Federal Projects	\$2,157,626	\$18,774,251	(\$471,266)	\$22,540,814	\$15,558,911	\$4,901,700
State Projects	\$18,892	\$1,923,454	\$0	\$1,934,972	\$1,697,944	\$244,402
Food Services	\$8,043,590	\$13,538,759	(\$1,547,307)	\$19,000,000	\$14,588,491	\$5,446,551
Other	\$6,480,328	\$808,848	\$2,035,381	\$6,855,894	\$666,751	\$8,657,806
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,239,555)	\$2,239,555
Total	\$31,530,389	\$146,609,068	\$29,039	\$177,877,887	\$146,722,252	\$31,446,244
Fiduciary & Internal Service Funds	\$232,583	\$115,577	\$0	\$26,378	\$148,701	\$199,459

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,544,694	\$8,011,508	\$70,399,537	\$0	\$99,955,739
Unrestricted Capital Outlay	\$213,961	\$0	\$0	\$0	\$213,961
Classroom Site & Ins Improv Funds-CSF & IIF	(\$3,220)	\$0	\$8,332,105	\$0	\$8,328,885
School Facilities	\$0	\$0	\$790,088	\$0	\$790,088
Adjacent Ways	\$24,501	\$0	\$0	\$0	\$24,501
Debt Service	\$2,241,524	\$0	\$0	\$0	\$2,241,524
Other: See Definitions for Description	\$1,023,330	\$0	\$1,923,454	\$32,107,585	\$35,054,370
Total By Source	\$25,044,790	\$8,011,508	\$81,445,184	\$32,107,585	\$146,609,068
Percentage Of Total Revenues	17.08%	5.46%	55.55%	21.90%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$14,337,814	\$14,235,007	Bonds Outstanding	\$21,775,000	
Gifted Education	\$278,000	\$374,130	Land & Improvements	\$27,354,173	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$242,277,039	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$25,079,030	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$14,615,814	\$14,609,137			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	11	59	112	110	116	136	143	167	854	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	17,449.195	17,428.160	4.230	17,432.390	K-8	\$411,422	Primary	4.3281	\$217,885,146	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	6.7181	\$217,885,146	
15-16 Total	17,449.195	17,428.160	4.230	17,432.390			S.R.P. and/or GPLET		\$7,246,738	
16-17 Elem	16,977.311	16,957.142	8.145	16,965.287	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	67.50	256.18	Managers	70.00	247.03
16-17 Total	16,977.311	16,957.142	8.145	16,965.287	Teachers	882.50	19.59	Teacher Aides	185.36	93.29
17-18 Elem	16,426.016	16,412.726	8.330	16,421.056	Others	113.50	152.35	Others	509.15	33.96
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	1,063.50	16.26	Subtotal	764.51	22.62
17-18 Total	16,426.016	16,412.726	8.330	16,421.056	Total FTE	1,828.01		Total Students Per Staff	9.46	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$202,800	
Year End FTE	968.00	861.00	(107.00)	(11.05%)	Fall 2017 Enrollment		17,292	Number of Schools
Year End Salary	\$46,208,257	\$49,872,005	\$3,663,748	7.93%				21
Average Salary	\$47,736	\$57,923	\$10,187	21.34%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$813,084	\$31,053,681	(\$421,315)	\$31,568,190	\$30,468,464	\$976,986
Clstrm St-CSF & Ins Imp Funds-IIF	\$349,411	\$2,663,794	\$0	\$2,857,084	\$2,314,865	\$698,340
Unrestricted Capital Outlay	\$3,921,643	\$73,312	\$0	\$4,875,792	\$744,809	\$3,250,146
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,499)	\$9,712	\$0	\$1,510,350	\$12,867	(\$5,654)
New School Facilities	\$8	\$0	\$0	\$0	\$0	\$8
Adjacent Ways	\$242,512	\$90,788	\$0	\$0	\$395,267	(\$61,967)
Debt Service	\$3,974,295	\$3,064,077	\$0	\$4,029,175	\$3,918,200	\$3,120,172
School Plant	\$98,280	\$1,467	\$0	\$68,350	\$0	\$99,747
Federal Projects	\$744,791	\$1,637,245	(\$32,971)	\$2,132,731	\$1,894,774	\$454,291
State Projects	(\$214)	\$569,220	\$0	\$534,536	\$554,805	\$14,201
Food Services	\$641,774	\$1,587,338	(\$63,000)	\$1,910,170	\$1,486,647	\$679,465
Other	\$3,818,914	\$5,058,654	\$517,286	\$5,810,901	\$5,385,707	\$4,009,147
Bond Building	\$2,343,299	\$0	\$0	\$2,343,298	\$1,615,407	\$727,892
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,638,450)	\$2,638,450
Total	\$16,945,298	\$45,809,288	\$0	\$57,640,577	\$46,153,362	\$16,601,224
Fiduciary & Internal Service Funds	\$936,921	\$638,848	\$0	\$725,000	\$651,182	\$924,587

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$23,671,201	\$0	\$7,382,480	\$0	\$31,053,681
Unrestricted Capital Outlay	\$73,312	\$0	\$0	\$0	\$73,312
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,306	\$0	\$2,657,488	\$0	\$2,663,794
School Facilities	\$0	\$0	\$9,712	\$0	\$9,712
Adjacent Ways	\$90,788	\$0	\$0	\$0	\$90,788
Debt Service	\$3,064,077	\$0	\$0	\$0	\$3,064,077
Other: See Definitions for Description	\$6,296,882	\$0	\$569,220	\$1,987,821	\$8,853,924
Total By Source	\$33,202,566	\$0	\$10,618,900	\$1,987,821	\$45,809,288
Percentage Of Total Revenues	72.48%	0.00%	23.18%	4.34%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$6,132,079	\$5,724,540	Bonds Outstanding	\$34,660,000	
Gifted Education	\$45,510	\$57,283	Land & Improvements	\$37,938,840	
ELL Program (Incr. & Comp. Instr.)	\$10,174	\$11,713	Building & Improvements	\$139,024,037	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,090,922	
VoTech Education (Non-JTED)	\$84,930	\$90,276	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$6,272,693	\$5,883,812			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	7	63	53	61	62	62	55	56	419	53	42	65	47	207

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	3,495.002	3,487.012	1.020	3,488.032	K-8	\$57,283	Primary	1.6484	\$1,879,866,587
15-16 HS	1,713.721	1,705.701	0.230	1,705.931	9-12	\$0	Secondary	0.1606	\$1,879,866,587
15-16 Total	5,208.723	5,192.713	1.250	5,193.963	S.R.P. and/or GPLET		\$2,176,308		
16-17 Elem	3,498.303	3,491.303	1.500	3,492.803	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	1,769.507	1,762.077	2.980	1,765.057	Admins	17.00	318.35	Managers	22.15
16-17 Total	5,267.810	5,253.380	4.480	5,257.860	Teachers	256.90	21.07	Teacher Aides	77.63
17-18 Elem	3,441.996	3,434.735	1.390	3,436.125	Others	36.80	147.07	Others	193.14
17-18 HS	1,817.729	1,809.759	2.110	1,811.869	Subtotal	310.70	17.42	Subtotal	292.92
17-18 Total	5,259.725	5,244.494	3.500	5,247.994	Total FTE	603.62		Total Students Per Staff	8.97

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$154,958
Year End FTE	249.00	269.00	20.00	8.03%	Fall 2017 Enrollment		5,412
Year End Salary	\$12,270,215	\$12,481,997	\$211,782	1.73%	Number of Schools		8
Average Salary	\$49,278	\$46,401	(\$2,877)	(5.84%)			

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$621,316)	\$265,579,197	\$0	\$264,072,395	\$263,627,298	\$1,330,583
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,555,329	\$21,510,527	\$0	\$32,828,165	\$18,726,720	\$14,339,136
Unrestricted Capital Outlay	\$10,687,008	\$8,852,921	\$0	\$13,289,456	\$9,466,550	\$10,073,379
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$1,270	\$6,398,265	\$0	\$21,578,925	\$6,399,535	\$0
Adjacent Ways	\$683,000	\$7,001	\$0	\$0	\$0	\$690,001
Debt Service	\$4,082,713	\$29,461,697	\$15,635,000	\$30,807,364	\$48,769,060	\$410,350
School Plant	\$257,252	\$57,111	\$0	\$25,000	\$0	\$314,363
Federal Projects	\$10,354,560	\$13,431,109	(\$429,291)	\$13,441,976	\$13,099,526	\$10,256,852
State Projects	\$14,205	\$4,362,687	\$0	\$4,427,492	\$3,029,772	\$1,347,120
Food Services	\$2,777,810	\$15,552,032	(\$1,200,000)	\$17,317,939	\$14,189,935	\$2,939,907
Other	\$47,851,434	\$33,701,062	\$1,629,291	\$30,684,594	\$30,783,503	\$52,398,284
Bond Building	\$51,899,993	\$260,821	\$0	\$55,441,396	\$33,220,857	\$18,939,957
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$37,850,343)	\$37,850,343
Total	\$139,543,258	\$399,174,430	\$15,635,000	\$483,914,702	\$403,462,413	\$150,890,275
Fiduciary & Internal Service Funds	\$2,281,871	\$1,675,772	\$0	\$630,000	\$1,432,282	\$2,525,361

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$114,782,681	\$12,934,167	\$137,862,349	\$0	\$265,579,197
Unrestricted Capital Outlay	\$2,386,282	\$561,958	\$5,904,681	\$0	\$8,852,921
Classroom Site & Ins Improv Funds-CSF & IIF	\$87,939	\$0	\$21,422,588	\$0	\$21,510,527
School Facilities	\$0	\$0	\$6,398,265	\$0	\$6,398,265
Adjacent Ways	\$7,001	\$0	\$0	\$0	\$7,001
Debt Service	\$29,461,697	\$0	\$0	\$0	\$29,461,697
Other: See Definitions for Description	\$41,576,356	\$0	\$5,119,000	\$20,669,466	\$67,364,822
Total By Source	\$188,301,956	\$13,496,125	\$176,706,883	\$20,669,466	\$399,174,430
Percentage Of Total Revenues	47.17%	3.38%	44.27%	5.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$32,888,433	\$33,832,326	Bonds Outstanding	\$248,489,000	
Gifted Education	\$3,907,695	\$3,985,929	Land & Improvements	\$138,168,872	
ELL Program (Incr. & Comp. Instr.)	\$1,201,842	\$640,096	Building & Improvements	\$634,706,932	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$51,647,626	
VoTech Education (Non-JTED)	\$295,037	\$219,963	Construction in Progress	\$23,028,406	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$688,421	\$751,513			
Total	\$38,981,428	\$39,429,827			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
145	143	158	299	290	352	386	447	456	2,676	449	351	296	286
												1,382	4,058

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	27,855.565	27,791.818	242.742	28,034.560	K-8	\$3,866,351	Primary	4.0983	\$2,574,173,147	
15-16 HS	13,747.388	13,703.222	80.467	13,783.689	9-12	\$119,578	Secondary	2.3677	\$2,574,173,147	
15-16 Total	41,602.953	41,495.040	323.209	41,818.249	S.R.P. and/or GPLET		\$44,783,418			
16-17 Elem	28,426.657	28,359.874	260.966	28,620.840	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	14,630.946	14,585.156	100.370	14,685.526	Admins	80.00	555.36	Managers	95.95	463.04
16-17 Total	43,057.603	42,945.030	361.336	43,306.366	Teachers	2,370.41	18.74	Teacher Aides	365.30	121.62
17-18 Elem	28,490.902	28,432.935	256.321	28,689.256	Others	218.03	203.77	Others	1,393.89	31.87
17-18 HS	15,391.725	15,343.069	117.158	15,460.227	Subtotal	2,668.44	16.65	Subtotal	1,855.14	23.95
17-18 Total	43,882.627	43,776.004	373.479	44,149.483	Total FTE	4,523.58		Total Students Per Staff	9.82	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	2,259.00	2,352.00	93.00	4.12%	Fall 2017 Enrollment	44,429	Number of Schools
Year End Salary	\$124,554,793	\$132,829,685	\$8,274,892	6.64%			44
Average Salary	\$55,137	\$56,475	\$1,338	2.43%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$4,131,206)	\$42,282,139	\$0	\$38,108,262	\$33,434,375	\$4,716,558
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,391,234	\$2,611,646	\$0	\$3,942,620	\$2,502,116	\$1,500,764
Unrestricted Capital Outlay	\$1,848,071	\$2,934,803	\$0	\$4,391,523	\$2,319,752	\$2,463,122
Emergency Deficiencies Correction	\$0	\$0	\$0	\$75,000	\$0	\$0
Building Renewal	\$495	\$97,082	\$0	\$235,000	\$97,079	\$498
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$772,236	\$473,148	\$0	\$0	\$0	\$1,245,384
Debt Service	\$5,690,143	\$6,924,816	\$0	\$5,492,846	\$6,258,604	\$6,356,355
School Plant	\$503,552	\$115,645	\$0	\$596,000	\$0	\$619,197
Federal Projects	(\$119,417)	\$7,326,037	(\$276,369)	\$9,031,800	\$6,961,905	(\$31,654)
State Projects	(\$372,533)	\$1,319,452	\$0	\$728,200	\$1,017,179	(\$70,260)
Food Services	\$2,030,386	\$5,110,486	(\$450,000)	\$7,231,125	\$4,727,144	\$1,963,728
Other	\$2,853,162	\$741,651	\$809,599	\$3,680,894	\$1,629,618	\$2,774,794
Bond Building	\$25,721,008	\$0	\$0	\$12,447,209	\$5,505,018	\$20,215,990
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,952,030)	\$5,952,030
Total	\$36,187,131	\$69,936,905	\$83,230	\$85,960,479	\$58,500,760	\$47,706,506
Fiduciary & Internal Service Funds	\$165,753	\$92,147	\$0	\$88,074	\$110,204	\$147,696

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,759,540	\$2,186,060	\$27,336,539	\$0	\$42,282,139
Unrestricted Capital Outlay	\$2,914,774	\$0	\$20,029	\$0	\$2,934,803
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,961	\$0	\$2,600,685	\$0	\$2,611,646
School Facilities	\$0	\$0	\$97,082	\$0	\$97,082
Adjacent Ways	\$473,148	\$0	\$0	\$0	\$473,148
Debt Service	\$6,924,816	\$0	\$0	\$0	\$6,924,816
Other: See Definitions for Description	\$959,793	\$0	\$1,319,452	\$12,334,026	\$14,613,271
Total By Source	\$24,043,032	\$2,186,060	\$31,373,787	\$12,334,026	\$69,936,905
Percentage Of Total Revenues	34.38%	3.13%	44.86%	17.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$6,197,493	\$5,660,647	Bonds Outstanding	\$38,105,000	
Gifted Education	\$512,882	\$220,156	Land & Improvements	\$15,789,544	
ELL Program (Incr. & Comp. Instr.)	\$45,570	\$0	Building & Improvements	\$117,476,105	
Remedial Education	\$20,640	\$0	Furniture, Equip, Vehicles	\$9,951,062	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$352,369	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$6,776,585	\$5,880,803			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
1	0	4	8	14	14	26	9	21	97	0	0	0	0	0	97

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	6,027.886	6,014.504	42.015	6,056.519	K-8	\$220,153	Primary	2.4075	\$402,277,458	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.4760	\$402,277,458	
15-16 Total	6,027.886	6,014.504	42.015	6,056.519	S.R.P. and/or GPLET		\$3,729,671			
16-17 Elem	5,986.386	5,973.286	9.990	5,983.276	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	28.50	212.49	Managers	49.00	123.59
16-17 Total	5,986.386	5,973.286	9.990	5,983.276	Teachers	329.19	18.40	Teacher Aides	92.35	65.58
17-18 Elem	5,705.408	5,676.133	0.390	5,676.523	Others	44.95	134.73	Others	198.52	30.51
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	402.64	15.04	Subtotal	339.87	17.82
17-18 Total	5,705.408	5,676.133	0.390	5,676.523	Total FTE	742.51		Total Students Per Staff	8.16	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$179,702	
Year End FTE	352.00	0.00	(352.00)	(100.00)	Fall 2017 Enrollment		6,056	Number of Schools
Year End Salary	\$15,556,560	\$13,666,951	(\$1,889,609)	(12.15%)			10	
Average Salary	\$44,195							

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$850,089	\$203,573,382	\$0	\$199,590,536	\$197,843,856	\$6,579,615
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,443,250	\$15,489,426	\$0	\$17,731,088	\$17,506,956	\$2,425,720
Unrestricted Capital Outlay	\$3,308,608	\$57,566	\$0	\$4,231,249	\$2,997,152	\$369,022
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$1,742,258	\$14,683	\$0	\$0	\$1,752,172	\$4,769
Adjacent Ways	\$502,594	\$8,204	\$0	\$0	\$471,000	\$39,798
Debt Service	\$1,684,291	\$34,876,073	\$0	\$34,500,000	\$34,006,575	\$2,553,789
School Plant	\$149,334	\$16,307	\$217,768	\$0	\$0	\$383,409
Federal Projects	\$4,467,077	\$15,879,928	(\$490,738)	\$17,122,889	\$13,323,093	\$6,533,174
State Projects	\$8,345	\$2,104,786	\$0	\$2,065,673	\$952,826	\$1,160,305
Food Services	\$1,119,071	\$12,166,261	(\$1,017,180)	\$12,300,000	\$11,538,912	\$729,240
Other	\$15,383,185	\$16,859,483	\$1,290,150	\$20,418,720	\$18,327,204	\$15,205,614
Bond Building	\$19,678,708	\$0	\$24,686,615	\$28,000,000	\$19,272,416	\$25,092,907
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$34,006,575)	\$34,006,575
Total	\$53,336,810	\$301,046,099	\$24,686,615	\$335,960,155	\$283,985,587	\$95,083,937
Fiduciary & Internal Service Funds	\$1,647,790	\$4,051,617	\$0	\$702,000	\$3,970,167	\$1,729,240

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$106,695,285	\$7,455,420	\$89,422,677	\$0	\$203,573,382
Unrestricted Capital Outlay	\$57,566	\$0	\$0	\$0	\$57,566
Classroom Site & Ins Improv Funds-CSF & IIF	\$56,447	\$0	\$15,432,979	\$0	\$15,489,426
School Facilities	\$0	\$0	\$14,683	\$0	\$14,683
Adjacent Ways	\$8,204	\$0	\$0	\$0	\$8,204
Debt Service	\$34,876,073	\$0	\$0	\$0	\$34,876,073
Other: See Definitions for Description	\$21,819,175	\$0	\$2,774,715	\$22,432,875	\$47,026,765
Total By Source	\$163,512,750	\$7,455,420	\$107,645,054	\$22,432,875	\$301,046,099
Percentage Of Total Revenues	54.31%	2.48%	35.76%	7.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$34,697,969	\$35,915,663	Bonds Outstanding	\$186,015,000	
Gifted Education	\$1,974,000	\$2,998,841	Land & Improvements	\$100,343,105	
ELL Program (Incr. & Comp. Instr.)	\$1,865,000	\$1,456,582	Building & Improvements	\$518,584,225	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$41,493,199	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$2,051,828	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$1,840,000	\$1,875,968			
Total	\$40,376,969	\$42,247,054			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
11	136	369	604	709	888	976	899	991	5,583	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	21,761.981	21,737.772	345.600	22,083.372	K-8	\$2,998,841	Primary	4.2812	\$2,440,361,475	
15-16 HS	10,741.960	10,712.623	39.572	10,752.195	9-12	\$0	Secondary	2.4722	\$2,440,361,475	
15-16 Total	32,503.941	32,450.395	385.172	32,835.567			S.R.P. and/or GPLET		\$4,785,787	
16-17 Elem	21,745.686	21,712.426	341.310	22,053.736	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	10,579.771	10,546.581	57.143	10,603.724	Admins	79.00	418.80	Managers	128.32	257.83
16-17 Total	32,325.457	32,259.007	398.453	32,657.460	Teachers	1,890.05	17.50	Teacher Aides	472.98	69.95
17-18 Elem	21,519.464	21,493.533	361.498	21,855.031	Others	153.50	215.54	Others	959.05	34.50
17-18 HS	10,635.685	10,598.672	54.241	10,652.913	Subtotal	2,122.55	15.59	Subtotal	1,560.35	21.20
17-18 Total	32,155.149	32,092.205	415.739	32,507.944	Total FTE	3,682.90		Total Students Per Staff	8.98	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$180,000	
Year End FTE	1,895.50	1,945.00	49.50	2.61%	Fall 2017 Enrollment		33,085	Number of Schools
Year End Salary	\$90,150,774	\$101,115,647	\$10,964,873	12.16%				39
Average Salary	\$47,560	\$51,987	\$4,427	9.31%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,679,442	\$145,568,802	(\$31,489)	\$153,884,935	\$144,169,166	\$8,047,589
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,097,899	\$12,354,078	\$0	\$17,212,691	\$11,037,916	\$9,414,061
Unrestricted Capital Outlay	\$6,624,582	\$2,645,422	\$0	\$9,110,639	\$5,121,505	\$4,148,499
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$16,507	\$455,127	\$0	\$521,131	\$455,109	\$16,525
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$12,888,769	\$14,958,652	\$0	\$19,568,663	\$19,576,443	\$8,270,978
School Plant	\$743,399	\$241,500	\$18,183	\$185,000	\$198,149	\$804,933
Federal Projects	\$2,337,315	\$14,795,494	(\$353,085)	\$11,672,368	\$11,058,984	\$5,720,740
State Projects	(\$12,550)	\$393,137	\$0	\$359,974	\$360,618	\$19,969
Food Services	\$2,625,628	\$10,294,433	(\$750,000)	\$9,000,000	\$9,390,045	\$2,780,016
Other	\$11,072,037	\$5,359,705	\$1,274,730	\$8,782,000	\$6,868,253	\$10,838,219
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$14,232,780)	\$14,232,780
Total	\$51,073,028	\$207,066,350	\$158,339	\$230,297,401	\$194,003,408	\$64,294,309
Fiduciary & Internal Service Funds	\$11,389,892	\$13,593,921	\$0	\$15,150,000	\$15,999,892	\$8,983,921

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$58,298,852	\$8,030,135	\$79,239,815	\$0	\$145,568,802
Unrestricted Capital Outlay	\$131,200	\$0	\$2,514,222	\$0	\$2,645,422
Classroom Site & Ins Improv Funds-CSF & IIF	\$50,434	\$0	\$12,303,644	\$0	\$12,354,078
School Facilities	\$0	\$0	\$455,127	\$0	\$455,127
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$14,958,652	\$0	\$0	\$0	\$14,958,652
Other: See Definitions for Description	\$8,230,373	\$0	\$393,137	\$22,460,760	\$31,084,269
Total By Source	\$81,669,511	\$8,030,135	\$94,905,945	\$22,460,760	\$207,066,350
Percentage Of Total Revenues	39.44%	3.88%	45.83%	10.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$29,427,297	\$28,723,896	Bonds Outstanding	\$131,923,000	
Gifted Education	\$138,450	\$64,002	Land & Improvements	\$60,523,783	
ELL Program (Incr. & Comp. Instr.)	\$197,208	\$178,954	Building & Improvements	\$433,763,281	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$31,825,988	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$442,335	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$1,691,115	\$1,646,443			
Total	\$31,454,070	\$30,613,295			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
12	59	41	56	84	109	126	116	222	825	135	139	164	195	633

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	16,065.701	16,005.718	175.440	16,181.158	K-8	\$36,215	Primary	4.1562	\$1,209,513,245	
15-16 HS	7,740.001	7,697.637	165.351	7,862.988	9-12	\$27,787	Secondary	2.8032	\$1,209,513,245	
15-16 Total	23,805.702	23,703.355	340.791	24,044.146			S.R.P. and/or GPLET		\$263,011	
16-17 Elem	15,653.097	15,589.305	192.720	15,782.025	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	7,961.165	7,909.906	165.243	8,075.149	Admins	76.00	315.78	Managers	25.00	959.96
16-17 Total	23,614.262	23,499.211	357.963	23,857.174	Teachers	1,150.20	20.87	Teacher Aides	306.47	78.31
17-18 Elem	14,960.408	14,890.795	213.293	15,104.088	Others	105.00	228.56	Others	517.63	46.36
17-18 HS	8,231.600	8,179.179	241.072	8,420.251	Subtotal	1,331.20	18.03	Subtotal	849.10	28.26
17-18 Total	23,192.008	23,069.974	454.365	23,524.339	Total FTE	2,180.30		Total Students Per Staff	11.01	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,273.00	1,215.00	(\$58.00)	(4.56%)	\$0	
Year End Salary	\$64,378,046	\$61,689,540	(\$2,688,506)	(4.18%)	Fall 2017 Enrollment	23,999
Average Salary	\$50,572	\$50,773	\$201	0.40%	Number of Schools	24

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,722,348	\$35,983,437	(\$9,501,455)	\$37,733,256	\$30,854,518	\$11,349,812
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,460,755	\$1,319,854	\$0	\$4,762,792	\$1,106,681	\$3,673,928
Unrestricted Capital Outlay	\$42,423,432	\$321,483	\$9,501,455	\$76,829,113	\$549,059	\$51,697,311
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2	\$0	\$0	\$0	\$0	\$2
Debt Service	\$39,609	\$3,012	\$0	\$39,609	\$0	\$42,621
School Plant	\$481,379	\$140,667	\$0	\$584,439	\$0	\$622,046
Federal Projects	\$129,916	\$1,157,284	\$0	\$1,413,480	\$1,145,899	\$141,301
State Projects	\$3,396,598	\$1,241,842	\$0	\$4,514,113	\$778,898	\$3,859,542
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,329,957	\$3,077,549	\$0	\$5,846,710	\$2,190,561	\$5,216,945
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$69,983,996	\$43,245,128	\$0	\$131,723,512	\$36,625,616	\$76,603,508
Fiduciary & Internal Service Funds	\$1,796,947	\$703,432	\$0	\$2,311,105	\$653,208	\$1,847,171

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,131,732	\$2,731,874	\$23,119,831	\$0	\$35,983,437
Unrestricted Capital Outlay	\$321,483	\$0	\$0	\$0	\$321,483
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,119	\$0	\$1,304,735	\$0	\$1,319,854
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,012	\$0	\$0	\$0	\$3,012
Other: See Definitions for Description	\$3,218,216	\$0	\$1,241,842	\$1,157,284	\$5,617,342
Total By Source	\$13,689,562	\$2,731,874	\$25,666,408	\$1,157,284	\$43,245,128
Percentage Of Total Revenues	31.66%	6.32%	59.35%	2.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$3,660,366	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$96,005,589	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,606,905	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$90,774	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$37,733,256	\$30,854,518			
Total	\$37,733,256	\$30,854,518			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$21,875,493,121	
15-16 HS	8,034.967	8,034.967	1,229.470	9,264.437	9-12	\$0	Secondary	0.0000	\$21,875,493,121	
15-16 Total	8,034.967	8,034.967	1,229.470	9,264.437			S.R.P. and/or GPLET		\$461,951,175	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	7,171.033	7,171.033	1,325.955	8,496.988	Admins	7.00	35.29	Managers	11.00	22.45
16-17 Total	7,171.033	7,171.033	1,325.955	8,496.988	Teachers	80.79	3.06	Teacher Aides	10.81	22.85
17-18 Elem	0.000	0.000	0.000	0.000	Others	1.00	247.00	Others	50.32	4.91
17-18 HS	7,378.077	7,378.077	1,109.412	8,487.489	Subtotal	88.79	2.78	Subtotal	72.13	3.42
17-18 Total	7,378.077	7,378.077	1,109.412	8,487.489	Total FTE	160.92		Total Students Per Staff	1.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$255,558	
Year End FTE	76.00	75.00	(1.00)	(1.32%)	Fall 2017 Enrollment		247	Number of Schools
Year End Salary	\$4,457,256	\$4,627,309	\$170,053	3.82%				53
Average Salary	\$58,648	\$61,697	\$3,049	5.20%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,058,193	\$9,243,644	\$0	\$10,205,176	\$9,212,340	\$1,089,497
Clstrm St-CSF & Ins Imp Funds-IIF	\$531,738	\$719,558	\$0	\$1,110,315	\$686,243	\$565,053
Unrestricted Capital Outlay	\$1,651,217	\$845,192	\$0	\$2,268,680	\$754,745	\$1,741,664
Emergency Deficiencies Correction	\$302	\$2	\$0	\$14	\$0	\$304
Building Renewal	\$0	\$98,228	\$0	\$500,000	\$191,225	(\$92,997)
New School Facilities	\$2,958	\$31	\$0	\$2,952	\$0	\$2,989
Adjacent Ways	\$2,828	\$30	\$0	\$0	\$0	\$2,858
Debt Service	\$1,647,093	\$1,740,788	\$0	\$1,620,000	\$1,727,015	\$1,660,866
School Plant	\$102,821	\$1,054	\$0	\$50,000	\$0	\$103,875
Federal Projects	\$777,308	\$720,957	(\$28,152)	\$871,426	\$495,874	\$974,239
State Projects	\$4,192	\$71,243	\$0	\$0	\$27,200	\$48,235
Food Services	\$51,610	\$320,534	\$0	\$350,000	\$317,236	\$54,909
Other	\$766,211	\$718,524	\$28,152	\$1,713,125	\$558,759	\$954,128
Bond Building	\$1,203,325	\$0	\$0	\$1,250,000	\$536,069	\$667,256
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,330,015)	\$1,330,015
Total	\$7,799,796	\$14,479,785	\$0	\$19,941,688	\$13,176,691	\$9,102,891
Fiduciary & Internal Service Funds	\$51,751	\$19,210	\$0	\$20,000	\$18,426	\$52,535

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,757,825	\$0	\$1,485,819	\$0	\$9,243,644
Unrestricted Capital Outlay	\$844,046	\$0	\$1,146	\$0	\$845,192
Classroom Site & Ins Improv Funds-CSF & IIF	\$33,605	\$0	\$685,953	\$0	\$719,558
School Facilities	\$0	\$0	\$98,261	\$0	\$98,261
Adjacent Ways	\$30	\$0	\$0	\$0	\$30
Debt Service	\$1,740,788	\$0	\$0	\$0	\$1,740,788
Other: See Definitions for Description	\$868,228	\$0	\$71,243	\$892,841	\$1,832,312
Total By Source	\$11,244,522	\$0	\$2,342,422	\$892,841	\$14,479,785
Percentage Of Total Revenues	77.66%	0.00%	16.18%	6.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,607,285	\$1,579,518	Bonds Outstanding	\$10,270,000	
Gifted Education	\$0	\$0	Land & Improvements	\$7,376,099	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$65,341,111	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,919,891	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$152,126	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,607,285	\$1,579,518			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	4	0	25	65	68	75	84	94	415	70	106	87	102	365	780

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	963.534	963.534	13.290	976.824	K-8	\$0	Primary	1.6869	\$462,289,589	
15-16 HS	542.234	542.234	1.150	543.384	9-12	\$0	Secondary	0.7628	\$462,289,589	
15-16 Total	1,505.768	1,505.768	14.440	1,520.208			S.R.P. and/or GPLET		\$6,607,612	
16-17 Elem	908.310	907.717	9.820	917.537	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	526.446	524.446	1.960	526.406	Admins	7.00	184.71	Managers	3.00	431.00
16-17 Total	1,434.756	1,432.163	11.780	1,443.943	Teachers	76.20	16.97	Teacher Aides	19.58	66.04
17-18 Elem	868.836	868.836	9.440	878.276	Others	4.75	272.21	Others	45.37	28.50
17-18 HS	489.961	487.631	0.000	487.631	Subtotal	87.95	14.70	Subtotal	67.95	19.03
17-18 Total	1,358.797	1,356.467	9.440	1,365.907	Total FTE	155.90		Total Students Per Staff	8.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$111,000	
Year End FTE	73.00	82.20	9.20	12.60%	Fall 2017 Enrollment		1,293	Number of Schools
Year End Salary	\$3,686,753	\$3,227,576	(\$459,177)	(12.45%)				4
Average Salary	\$50,503	\$39,265	(\$11,238)	(22.25%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$24,149	\$26,369,966	\$566,016	\$28,138,844	\$25,059,783	\$1,900,348
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,962,914	\$1,932,645	\$0	\$4,792,040	\$1,915,215	\$1,980,344
Unrestricted Capital Outlay	\$2,302,889	\$592,416	\$0	\$2,007,188	\$568,323	\$2,326,982
Emergency Deficiencies Correction	\$46,658	\$531	\$0	\$0	\$0	\$47,189
Building Renewal	\$1,314	\$15	\$0	\$0	\$0	\$1,329
New School Facilities	\$7	\$0	\$0	\$0	\$0	\$7
Adjacent Ways	\$609,513	\$6,503	\$0	\$0	\$0	\$616,016
Debt Service	\$1,921,507	\$2,372,389	\$0	\$3,500,000	\$1,953,004	\$2,340,892
School Plant	\$39,781	\$3,036	\$0	\$30,000	\$0	\$42,817
Federal Projects	(\$1,054,311)	\$4,395,337	(\$171,429)	\$8,052,967	\$6,359,421	(\$3,189,824)
State Projects	\$117,618	\$19,575	\$0	\$27,900	\$19,575	\$117,618
Food Services	\$813,754	\$3,661,613	(\$447,088)	\$4,000,000	\$3,323,347	\$704,931
Other	\$1,552,239	\$287,400	\$618,517	\$1,405,185	\$788,536	\$1,669,620
Bond Building	\$1,727,396	\$0	\$2,525,002	\$3,161,714	\$1,753,973	\$2,498,425
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,951,504)	\$1,951,504
Total	\$10,065,428	\$39,641,426	\$3,091,018	\$55,115,838	\$39,789,673	\$13,008,198
Fiduciary & Internal Service Funds	\$1,027,999	\$3,555,850	\$0	\$3,565,000	\$3,401,740	\$1,182,109

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,355,919	\$1,067,009	\$14,947,038	\$0	\$26,369,966
Unrestricted Capital Outlay	\$575,123	\$0	\$17,293	\$0	\$592,416
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,881	\$0	\$1,916,764	\$0	\$1,932,645
School Facilities	\$0	\$0	\$546	\$0	\$546
Adjacent Ways	\$6,503	\$0	\$0	\$0	\$6,503
Debt Service	\$2,372,389	\$0	\$0	\$0	\$2,372,389
Other: See Definitions for Description	\$873,423	\$0	\$19,575	\$7,473,963	\$8,366,961
Total By Source	\$14,199,238	\$1,067,009	\$16,901,216	\$7,473,963	\$39,641,426
Percentage Of Total Revenues	35.82%	2.69%	42.64%	18.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$4,516,290	\$4,034,685	Bonds Outstanding	\$10,325,002	
Gifted Education	\$77,250	\$75,246	Land & Improvements	\$9,070,217	
ELL Program (Incr. & Comp. Instr.)	\$149,350	\$136,584	Building & Improvements	\$71,222,633	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,780,102	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$4,742,890	\$4,246,515			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	13	4	7	3	9	23	59	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	4,426.371	4,411.956	110.790	4,522.746	K-8	\$72,536	Primary	2.0705	\$296,228,673	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.0332	\$296,228,673	
15-16 Total	4,426.371	4,411.956	110.790	4,522.746			S.R.P. and/or GPLET		\$8,713,398	
16-17 Elem	4,434.007	4,415.895	70.930	4,486.825	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	23.00	201.30	Managers	16.64	278.25
16-17 Total	4,434.007	4,415.895	70.930	4,486.825	Teachers	232.71	19.90	Teacher Aides	80.47	57.54
17-18 Elem	4,302.357	4,285.153	74.040	4,359.193	Others	9.00	514.44	Others	126.66	36.55
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	264.71	17.49	Subtotal	223.77	20.69
17-18 Total	4,302.357	4,285.153	74.040	4,359.193	Total FTE	488.48		Total Students Per Staff	9.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	252.00	248.00	(4.00)	(1.59%)	\$180,336	
Year End Salary	\$9,939,008	\$11,420,754	\$1,481,746	14.91%	Fall 2017 Enrollment	4,630
Average Salary	\$39,441	\$46,051	\$6,610	16.76%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$760,582)	\$4,347,776	\$0	\$4,142,497	\$3,626,840	(\$39,646)
Clstrm St-CSF & Ins Imp Funds-IIF	\$82,684	\$233,978	\$0	\$293,543	\$209,331	\$107,331
Unrestricted Capital Outlay	\$137,441	\$181	\$0	\$501,305	\$267,206	(\$129,584)
Emergency Deficiencies Correction	\$183	\$2	\$0	\$0	\$0	\$185
Building Renewal	\$589	\$85,209	\$0	\$400,000	\$74,380	\$11,418
New School Facilities	\$0	\$2	\$0	\$0	\$0	\$2
Adjacent Ways	\$11,883	\$141	\$0	\$0	\$0	\$12,024
Debt Service	\$279,835	\$471,120	\$0	\$490,000	\$493,863	\$257,092
School Plant	\$1,849	(\$50)	\$0	\$2,000	\$0	\$1,799
Federal Projects	\$88,855	\$572,539	(\$12,660)	\$635,872	\$512,927	\$135,807
State Projects	\$91,644	\$19,512	\$0	\$68,000	\$19,512	\$91,644
Food Services	\$99,456	\$239,361	(\$29,148)	\$300,000	\$230,604	\$79,065
Other	\$87,300	\$143,407	\$41,808	\$320,744	\$161,409	\$111,106
Bond Building	\$464,892	\$0	\$0	\$0	\$464,892	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$355,725)	\$355,725
Total	\$586,029	\$6,113,178	\$0	\$7,153,961	\$5,705,239	\$993,968
Fiduciary & Internal Service Funds	\$4,382	\$9	\$0	\$0	\$0	\$4,391

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,295,840	\$0	\$51,936	\$0	\$4,347,776
Unrestricted Capital Outlay	\$181	\$0	\$0	\$0	\$181
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,168	\$0	\$232,810	\$0	\$233,978
School Facilities	\$0	\$0	\$85,213	\$0	\$85,213
Adjacent Ways	\$141	\$0	\$0	\$0	\$141
Debt Service	\$471,120	\$0	\$0	\$0	\$471,120
Other: See Definitions for Description	\$36,921	\$0	\$126,135	\$811,713	\$974,769
Total By Source	\$4,805,371	\$0	\$496,094	\$811,713	\$6,113,178
Percentage Of Total Revenues	78.61%	0.00%	8.12%	13.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$252,590	\$228,846	Bonds Outstanding	\$1,435,000
Gifted Education	\$0	\$0	Land & Improvements	\$1,659,918
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,597,679
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,971,750
VoTech Education (Non-JTED)	\$0	\$7,553	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$252,590	\$236,399		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	285.718	285.718	0.000	285.718	K-8	\$0	Primary	3.8520	\$129,066,525	
15-16 HS	103.997	103.997	13.790	117.787	9-12	\$0	Secondary	0.6485	\$129,066,525	
15-16 Total	389.715	389.715	13.790	403.505			S.R.P. and/or GPLET		\$0	
16-17 Elem	281.511	281.511	0.000	281.511	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	93.740	93.740	14.990	108.730	Admins	4.00	108.25	Managers	5.00	86.60
16-17 Total	375.251	375.251	14.990	390.241	Teachers	26.00	16.65	Teacher Aides	12.00	36.08
17-18 Elem	278.681	278.681	0.525	279.206	Others	1.00	433.00	Others	17.00	25.47
17-18 HS	102.675	102.675	11.000	113.675	Subtotal	31.00	13.97	Subtotal	34.00	12.74
17-18 Total	381.356	381.356	11.525	392.881	Total FTE	65.00		Total Students Per Staff	6.66	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$100,000	
Year End FTE	22.00	25.00	3.00	13.64%	Fall 2017 Enrollment		433	Number of Schools
Year End Salary	\$853,916	\$1,267,621	\$413,705	48.45%				2
Average Salary	\$38,814	\$50,705	\$11,891	30.63%				

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$24,089,335	\$205,522,761	(\$846,738)	\$208,177,511	\$201,552,912	\$27,212,446
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,223,510	\$16,215,168	\$0	\$18,849,806	\$16,584,194	\$1,854,484
Unrestricted Capital Outlay	\$4,288,971	\$404,431	\$0	\$5,059,190	\$3,592,863	\$1,100,539
Emergency Deficiencies Correction	\$3,921	\$22	\$0	\$0	\$0	\$3,943
Building Renewal	\$4,392	\$0	\$0	\$0	\$0	\$4,392
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$28	\$95	\$0	\$0	\$0	\$123
Debt Service	\$19,371,666	\$19,334,959	\$0	\$20,663,044	\$19,531,691	\$19,174,934
School Plant	\$125,557	\$45,106	\$0	\$200,000	\$15,820	\$154,843
Federal Projects	\$2,632,933	\$13,939,709	(\$257,480)	\$16,784,072	\$13,101,657	\$3,213,505
State Projects	\$126,218	\$1,816,189	\$0	\$415,365	\$1,522,560	\$419,847
Food Services	\$2,965,589	\$11,133,913	(\$1,000,400)	\$11,816,000	\$9,946,996	\$3,152,106
Other	\$20,537,564	\$24,021,667	\$2,104,618	\$18,123,242	\$20,707,017	\$25,956,832
Bond Building	\$8,420,491	\$0	\$31,096,325	\$31,320,000	\$13,493,853	\$26,022,963
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$15,888,297)	\$15,888,297
Total	\$84,790,175	\$292,434,020	\$31,096,325	\$331,408,230	\$284,161,266	\$124,159,254
Fiduciary & Internal Service Funds	\$3,076,676	\$1,624,412	\$0	\$2,900,000	\$1,705,812	\$2,995,276

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$76,599,201	\$11,569,739	\$117,353,821	\$0	\$205,522,761
Unrestricted Capital Outlay	\$44,359	\$0	\$360,072	\$0	\$404,431
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,752	\$0	\$16,208,416	\$0	\$16,215,168
School Facilities	\$0	\$0	\$22	\$0	\$22
Adjacent Ways	\$95	\$0	\$0	\$0	\$95
Debt Service	\$19,334,959	\$0	\$0	\$0	\$19,334,959
Other: See Definitions for Description	\$29,976,451	\$0	\$1,939,979	\$19,040,155	\$50,956,584
Total By Source	\$125,961,817	\$11,569,739	\$135,862,310	\$19,040,155	\$292,434,020
Percentage Of Total Revenues	43.07%	3.96%	46.46%	6.51%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$40,481,259	\$40,406,317	Bonds Outstanding	\$110,560,000	
Gifted Education	\$2,056,139	\$1,470,414	Land & Improvements	\$61,961,173	
ELL Program (Incr. & Comp. Instr.)	\$175,000	\$1,342,144	Building & Improvements	\$565,206,547	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$52,453,562	
VoTech Education (Non-JTED)	\$2,199,122	\$1,768,110	Construction in Progress	\$2,571,726	
Career Education	\$151,183	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$45,062,703	\$44,986,985			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	39	99	309	399	644	822	776	927	4,015	873	1,122	999	1,069
													4,063
													8,078

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	21,834.713	21,817.055	113.290	21,930.345	K-8	\$1,470,414	Primary	4.1187	\$1,776,294,543	
15-16 HS	12,360.913	12,340.610	38.575	12,379.185	9-12	\$0	Secondary	2.0813	\$1,776,294,543	
15-16 Total	34,195.626	34,157.665	151.865	34,309.530			S.R.P. and/or GPLET		\$108,752,787	
16-17 Elem	21,476.570	21,457.288	88.135	21,545.423	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	12,201.150	12,176.926	42.120	12,219.046	Admins	80.54	413.79	Managers	118.61	280.98
16-17 Total	33,677.720	33,634.214	130.255	33,764.469	Teachers	1,876.49	17.76	Teacher Aides	553.81	60.18
17-18 Elem	21,330.949	21,289.097	102.356	21,391.453	Others	144.95	229.92	Others	965.57	34.52
17-18 HS	11,969.485	11,923.367	77.464	12,000.831	Subtotal	2,101.98	15.86	Subtotal	1,637.99	20.35
17-18 Total	33,300.434	33,212.464	179.820	33,392.284	Total FTE	3,739.97		Total Students Per Staff	8.91	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,891.00	1,913.00	22.00	1.16%	\$141,750	
Year End Salary	\$101,160,528	\$92,415,932	(\$8,744,596)	(8.64%)	Fall 2017 Enrollment	33,327
Average Salary	\$53,496	\$48,309	(\$5,187)	(9.70%)	Number of Schools	41

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,004,995	\$46,762,562	\$0	\$69,926,702	\$65,909,691	(\$14,142,134)
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,039,829	\$4,089,180	\$0	\$11,498,295	\$4,210,784	\$5,918,225
Unrestricted Capital Outlay	\$676,250	\$12	\$0	\$4,556,650	\$2,714,599	(\$2,038,337)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$470,396)	\$106,415	\$0	\$939,495	\$349,178	(\$713,159)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$548,003	\$2,377	\$0	\$0	\$58,948	\$491,432
Debt Service	\$58,402	\$2,262,498	\$0	\$2,287,550	\$482,350	\$1,838,550
School Plant	\$216,749	\$68,406	\$44,178	\$30,000	\$15,425	\$313,908
Federal Projects	\$599,543	\$9,543,877	(\$326,523)	\$14,678,615	\$11,110,380	(\$1,293,483)
State Projects	\$2,348	\$122,871	\$0	\$811,464	\$166,238	(\$41,019)
Food Services	\$7,267,505	\$9,355,886	(\$944,656)	\$12,169,499	\$8,691,390	\$6,987,345
Other	\$3,027,056	\$840,680	\$1,824,545	\$2,232,619	\$1,916,933	\$3,775,348
Bond Building	\$4,219,071	\$0	\$0	\$4,219,071	\$1,267,204	\$2,951,867
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$482,350)	\$482,350
Total	\$27,189,355	\$73,154,764	\$597,544	\$123,349,960	\$96,410,770	\$4,530,893
Fiduciary & Internal Service Funds	\$5,091,473	\$91,053	\$0	\$13,377,866	\$10,962,613	(\$5,780,087)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$14,712,693	\$5,957,812	\$26,092,057	\$0	\$46,762,562
Unrestricted Capital Outlay	\$12	\$0	\$0	\$0	\$12
Classroom Site & Ins Improv Funds-CSF & IIF	\$19,980	\$0	\$4,069,200	\$0	\$4,089,180
School Facilities	\$0	\$0	\$106,415	\$0	\$106,415
Adjacent Ways	\$2,377	\$0	\$0	\$0	\$2,377
Debt Service	\$2,262,498	\$0	\$0	\$0	\$2,262,498
Other: See Definitions for Description	\$1,194,320	\$0	\$122,795	\$18,614,605	\$19,931,720
Total By Source	\$18,191,880	\$5,957,812	\$30,390,467	\$18,614,605	\$73,154,764
Percentage Of Total Revenues	24.87%	8.14%	41.54%	25.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$10,553,834	\$10,255,151	Bonds Outstanding	\$24,580,000	
Gifted Education	\$130,503	\$137,629	Land & Improvements	\$18,561,493	
ELL Program (Incr. & Comp. Instr.)	\$389,017	\$390,657	Building & Improvements	\$164,296,887	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$20,859,800	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$11,073,354	\$10,783,437			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	2	16	72	106	137	163	167	198	861	0	0	0	0	861

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	12,860.197	12,829.566	136.280	12,965.846	K-8	\$137,629	Primary	2.1391	\$269,126,807	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.2380	\$269,126,807	
15-16 Total	12,860.197	12,829.566	136.280	12,965.846	S.R.P. and/or GPLET		\$6,804,910			
16-17 Elem	12,412.345	12,381.351	123.115	12,504.466	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	56.00	223.70	Managers	54.00	231.98
16-17 Total	12,412.345	12,381.351	123.115	12,504.466	Teachers	628.50	19.93	Teacher Aides	147.22	85.09
17-18 Elem	11,902.555	11,868.764	109.885	11,978.649	Others	87.10	143.82	Others	389.97	32.12
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	771.60	16.24	Subtotal	591.19	21.19
17-18 Total	11,902.555	11,868.764	109.885	11,978.649	Total FTE	1,362.79		Total Students Per Staff	9.19	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$160,812	
Year End FTE	631.00	551.00	(80.00)	(12.68%)	Fall 2017 Enrollment		12,527	Number of Schools
Year End Salary	\$30,545,252	\$27,033,062	(\$3,512,190)	(11.50%)			17	
Average Salary	\$48,408	\$49,062	\$654	1.35%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,010,306	\$104,453,573	(\$1,338,742)	\$106,448,496	\$102,897,398	\$3,227,739
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,205,979	\$8,924,428	\$0	\$11,986,797	\$8,361,250	\$3,769,157
Unrestricted Capital Outlay	\$273,723	\$1,318,313	\$0	\$1,600,000	\$1,402,897	\$189,139
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,032,262	\$0	\$2,500,000	\$1,032,262	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$20,833,871	\$21,861,343	\$0	\$22,000,000	\$21,373,953	\$21,321,261
School Plant	\$37,881	\$23,710	\$0	\$100,000	\$24,975	\$36,616
Federal Projects	\$1,120,768	\$12,582,371	(\$214,780)	\$17,600,000	\$12,250,470	\$1,237,889
State Projects	\$0	\$713,509	\$0	\$1,400,000	\$518,059	\$195,450
Food Services	\$384,582	\$5,434,975	\$0	\$6,500,000	\$5,510,624	\$308,933
Other	\$5,707,770	\$5,346,766	\$1,553,522	\$12,260,000	\$6,898,074	\$5,709,984
Bond Building	\$8,412,883	\$202	\$20,024,617	\$25,000,000	\$17,547,617	\$10,890,085
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$17,938,107)	\$17,938,107
Total	\$42,987,763	\$161,691,452	\$20,024,617	\$207,395,293	\$159,879,472	\$64,824,360
Fiduciary & Internal Service Funds	\$610,281	\$3,718	\$0	\$200,000	\$16,910	\$597,089

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$40,838,253	\$6,041,479	\$57,573,841	\$0	\$104,453,573
Unrestricted Capital Outlay	\$568,313	\$0	\$750,000	\$0	\$1,318,313
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,910	\$0	\$8,902,518	\$0	\$8,924,428
School Facilities	\$0	\$0	\$1,032,262	\$0	\$1,032,262
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$21,861,343	\$0	\$0	\$0	\$21,861,343
Other: See Definitions for Description	\$6,407,953	\$0	\$713,509	\$16,980,071	\$24,101,533
Total By Source	\$69,697,772	\$6,041,479	\$68,972,130	\$16,980,071	\$161,691,452
Percentage Of Total Revenues	43.11%	3.74%	42.66%	10.50%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$15,535,000	\$14,119,218	Bonds Outstanding	\$117,030,000	
Gifted Education	\$1,800,000	\$2,379,865	Land & Improvements	\$23,264,863	
ELL Program (Incr. & Comp. Instr.)	\$350,000	\$0	Building & Improvements	\$326,125,373	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$22,994,814	
VoTech Education (Non-JTED)	\$0	\$59,614	Construction in Progress	\$4,935,430	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$3,900,000	\$4,609,961			
Total	\$21,585,000	\$21,168,658			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	1	467	1,433	1,628	3,529

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.5886	\$1,475,888,622	
15-16 HS	15,115.900	15,062.041	12.765	15,074.806	9-12	\$2,379,865	Secondary	2.0159	\$1,475,888,622	
15-16 Total	15,115.900	15,062.041	12.765	15,074.806	S.R.P. and/or GPLET		\$16,739,479			
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	15,529.562	15,487.093	17.298	15,504.391	Admins	60.00	249.95	Managers	45.00	333.27
16-17 Total	15,529.562	15,487.093	17.298	15,504.391	Teachers	741.20	20.23	Teacher Aides	242.52	61.84
17-18 Elem	0.000	0.000	0.000	0.000	Others	76.80	195.27	Others	460.90	32.54
17-18 HS	15,378.583	15,338.370	8.430	15,346.800	Subtotal	878.00	17.08	Subtotal	748.42	20.04
17-18 Total	15,378.583	15,338.370	8.430	15,346.800	Total FTE	1,626.42		Total Students Per Staff	9.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$221,941	
Year End FTE	728.00	743.00	15.00	2.06%	Fall 2017 Enrollment	14,997	Number of Schools	11
Year End Salary	\$42,378,390	\$43,034,267	\$655,877	1.55%				
Average Salary	\$58,212	\$57,920	(\$292)	(0.50%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,862,278	\$75,786,761	(\$7,086,613)	\$73,721,837	\$68,164,187	\$9,398,239
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,311,840	\$6,055,551	\$0	\$9,023,549	\$5,211,864	\$4,155,527
Unrestricted Capital Outlay	\$10,893,325	\$162,888	\$7,086,613	\$15,445,940	\$5,664,139	\$12,478,687
Emergency Deficiencies Correction	\$301	\$4	\$0	\$0	\$305	\$0
Building Renewal	(\$419,363)	\$3,899,712	\$0	\$26,889	\$4,128,841	(\$648,492)
New School Facilities	\$23,698	\$285	\$0	\$0	\$23,983	\$0
Adjacent Ways	\$2,460,612	\$32,399	\$0	\$0	\$0	\$2,493,011
Debt Service	\$7,145,549	\$10,413,815	\$0	\$7,145,549	\$9,383,675	\$8,175,689
School Plant	\$26,396	\$0	\$0	\$26,396	\$0	\$26,396
Federal Projects	(\$234,458)	\$4,550,590	(\$69,244)	\$3,936,429	\$3,785,363	\$461,525
State Projects	\$0	\$776,125	\$0	\$95,059	\$90,099	\$686,026
Food Services	\$496,137	\$3,007,184	(\$303,178)	\$2,475,222	\$2,671,818	\$528,325
Other	\$5,513,823	\$7,468,721	\$385,159	\$6,315,786	\$7,106,347	\$6,261,356
Bond Building	\$21,769,056	\$11,380	\$0	\$21,638,304	\$4,721,680	\$17,058,756
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$59,849,194	\$112,165,415	\$12,737	\$139,850,960	\$110,952,301	\$61,075,045
Fiduciary & Internal Service Funds	\$4,060,254	\$10,825,018	\$0	\$3,464,727	\$8,688,916	\$6,196,356

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$26,364,565	\$2,606,671	\$46,815,525	\$0	\$75,786,761
Unrestricted Capital Outlay	\$160,934	\$0	\$1,954	\$0	\$162,888
Classroom Site & Ins Improv Funds-CSF & IIF	\$39,082	\$0	\$6,016,469	\$0	\$6,055,551
School Facilities	\$0	\$0	\$3,900,001	\$0	\$3,900,001
Adjacent Ways	\$32,399	\$0	\$0	\$0	\$32,399
Debt Service	\$10,413,815	\$0	\$0	\$0	\$10,413,815
Other: See Definitions for Description	\$9,274,132	\$0	\$776,125	\$5,763,744	\$15,814,000
Total By Source	\$46,284,927	\$2,606,671	\$57,510,074	\$5,763,744	\$112,165,415
Percentage Of Total Revenues	41.26%	2.32%	51.27%	5.14%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$9,200,000	\$9,679,814	Bonds Outstanding	\$109,455,000	
Gifted Education	\$376,286	\$652,848	Land & Improvements	\$9,181,760	
ELL Program (Incr. & Comp. Instr.)	\$227,256	\$125,441	Building & Improvements	\$279,491,999	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$16,807,021	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$304,921	\$189,733			
Total	\$10,108,463	\$10,647,836			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
17	69	113	191	154	226	259	0	0	1,029	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	7,832.813	7,793.954	3.995	7,797.949	K-8	\$652,848	Primary	4.4800	\$596,818,784	
15-16 HS	3,498.512	3,485.881	20.748	3,506.629	9-12	\$0	Secondary	3.2281	\$596,818,784	
15-16 Total	11,331.325	11,279.835	24.743	11,304.578	S.R.P. and/or GPLET		\$12,364,442			
16-17 Elem	8,181.496	8,139.792	0.610	8,140.402	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	3,524.660	3,506.761	13.088	3,519.849	Admins	41.00	291.37	Managers	20.00	597.30
16-17 Total	11,706.156	11,646.553	13.698	11,660.251	Teachers	648.22	18.43	Teacher Aides	133.59	89.42
17-18 Elem	8,359.411	8,310.177	0.055	8,310.232	Others	37.00	322.86	Others	299.08	39.94
17-18 HS	3,624.926	3,603.756	17.220	3,620.976	Subtotal	726.22	16.45	Subtotal	452.67	26.39
17-18 Total	11,984.337	11,913.933	17.275	11,931.208	Total FTE	1,178.89		Total Students Per Staff	10.13	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$147,692	
Year End FTE	638.00	665.00	27.00	4.23%	Fall 2017 Enrollment	11,946	Number of Schools	15
Year End Salary	\$29,183,602	\$31,254,804	\$2,071,202	7.10%				
Average Salary	\$45,742	\$47,000	\$1,258	2.75%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$9,613,610)	\$43,941,982	(\$100,000)	\$43,742,888	\$43,566,091	(\$9,337,719)
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,479,153	\$3,613,742	\$0	\$7,164,868	\$3,606,239	\$3,486,656
Unrestricted Capital Outlay	\$5,068,120	\$107,017	\$0	\$874,000	\$873,512	\$4,301,625
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$112	\$3	\$0	\$0	\$58,697	(\$58,582)
New School Facilities	(\$1)	\$0	\$0	\$0	\$0	(\$1)
Adjacent Ways	\$414,847	\$9,963	\$0	\$0	\$0	\$424,810
Debt Service	\$2,415	\$1,517	\$0	\$0	\$0	\$3,932
School Plant	\$223,843	\$2,546	\$0	\$222,589	\$59,029	\$167,360
Federal Projects	\$1,248,769	\$8,364,672	(\$491,033)	\$10,792,936	\$8,396,813	\$725,595
State Projects	\$17,254	\$714,305	\$0	\$818,095	\$710,468	\$21,091
Food Services	\$1,344,742	\$5,680,935	(\$435,000)	\$5,368,000	\$5,363,640	\$1,227,037
Other	\$3,073,075	\$935,050	\$1,026,033	\$2,848,537	\$3,189,123	\$1,845,035
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,258,719	\$63,371,732	\$0	\$71,831,913	\$65,823,612	\$2,806,839
Fiduciary & Internal Service Funds	\$499,131	\$5,484	\$0	\$100,000	\$9,774	\$494,841

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,061,092	\$3,172,772	\$27,708,118	\$0	\$43,941,982
Unrestricted Capital Outlay	\$107,017	\$0	\$0	\$0	\$107,017
Classroom Site & Ins Improv Funds-CSF & IIF	\$29,525	\$0	\$3,584,217	\$0	\$3,613,742
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$9,963	\$0	\$0	\$0	\$9,963
Debt Service	\$1,517	\$0	\$0	\$0	\$1,517
Other: See Definitions for Description	\$1,041,240	\$0	\$714,305	\$13,941,962	\$15,697,508
Total By Source	\$14,250,354	\$3,172,772	\$32,006,643	\$13,941,962	\$63,371,732
Percentage Of Total Revenues	22.49%	5.01%	50.51%	22.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,844,422	\$5,742,313	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$28,458	
ELL Program (Incr. & Comp. Instr.)	\$428,320	\$673,999	Building & Improvements	\$253,344	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$886,655	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$6,272,742	\$6,416,312			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	6,859.014	6,854.289	1.200	6,855.489	K-8	\$0	Primary	6.4029	\$126,493,589	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.9893	\$126,493,589	
15-16 Total	6,859.014	6,854.289	1.200	6,855.489			S.R.P. and/or GPLET		\$2,007,061	
16-17 Elem	6,778.301	6,772.308	0.030	6,772.338	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	21.00	323.71	Managers	21.00	323.71
16-17 Total	6,778.301	6,772.308	0.030	6,772.338	Teachers	369.00	18.42	Teacher Aides	94.98	71.57
17-18 Elem	6,420.123	6,416.131	1.865	6,417.996	Others	50.00	135.96	Others	252.43	26.93
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	440.00	15.45	Subtotal	368.41	18.45
17-18 Total	6,420.123	6,416.131	1.865	6,417.996	Total FTE	808.41		Total Students Per Staff	8.41	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	398.00	312.00	(86.00)	(21.61%)	\$174,785	
Year End Salary	\$20,431,241	\$21,366,228	\$934,987	4.58%	Fall 2017 Enrollment	6,798
Average Salary	\$51,335	\$68,482	\$17,147	33.40%	Number of Schools	13

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,125,906	\$97,114,667	\$0	\$109,050,860	\$96,465,272	\$13,775,301
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,535,524	\$8,003,425	\$0	\$15,447,347	\$8,690,598	\$8,848,351
Unrestricted Capital Outlay	\$4,343,677	\$6,878,776	\$0	\$11,429,333	\$5,519,121	\$5,703,332
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,144	\$0	\$0	\$0	\$1,144
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$741,808	\$10,331	\$0	\$0	\$146,089	\$606,050
Debt Service	\$4,466,280	\$19,884,257	\$0	\$19,182,705	\$19,149,248	\$5,201,289
School Plant	\$1,547,193	\$11,809	\$15,365	\$2,484,952	\$511,867	\$1,062,500
Federal Projects	\$2,726,468	\$5,462,639	(\$167,329)	\$7,948,023	\$5,557,997	\$2,463,781
State Projects	(\$23,600)	\$1,517,810	\$0	\$1,526,156	\$324,302	\$1,169,908
Food Services	\$1,493,794	\$5,417,745	(\$642,261)	\$6,592,792	\$4,618,591	\$1,650,686
Other	\$5,630,932	\$13,635,438	\$809,590	\$20,100,444	\$15,917,810	\$4,158,150
Bond Building	\$46,038,598	\$0	\$0	\$46,038,598	\$16,531,382	\$29,507,216
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$10,870,976)	\$10,870,976
Total	\$89,626,580	\$157,938,041	\$15,365	\$239,801,210	\$162,561,301	\$85,018,684
Fiduciary & Internal Service Funds	\$11,862,488	\$17,002,900	\$0	\$21,638,000	\$19,611,882	\$9,253,506

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$46,813,299	\$4,406,194	\$45,895,174	\$0	\$97,114,667
Unrestricted Capital Outlay	\$6,878,776	\$0	\$0	\$0	\$6,878,776
Classroom Site & Ins Improv Funds-CSF & IIF	\$84,823	\$0	\$7,918,602	\$0	\$8,003,425
School Facilities	\$0	\$0	\$1,144	\$0	\$1,144
Adjacent Ways	\$10,331	\$0	\$0	\$0	\$10,331
Debt Service	\$19,884,257	\$0	\$0	\$0	\$19,884,257
Other: See Definitions for Description	\$16,191,754	\$0	\$1,755,243	\$8,098,444	\$26,045,441
Total By Source	\$89,863,240	\$4,406,194	\$55,570,163	\$8,098,444	\$157,938,041
Percentage Of Total Revenues	56.90%	2.79%	35.18%	5.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$14,910,794	\$14,942,037	Bonds Outstanding	\$172,670,000	
Gifted Education	\$1,238,958	\$1,301,655	Land & Improvements	\$69,366,785	
ELL Program (Incr. & Comp. Instr.)	\$116,267	\$111,581	Building & Improvements	\$360,448,897	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$27,582,217	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$11,271,929	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$16,266,019	\$16,355,273			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
28	100	160	194	297	282	301	313	261	1,936	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	16,383.198	16,378.193	121.510	16,499.703	K-8	\$1,301,655	Primary	2.0949	\$1,956,436,925	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.8817	\$1,956,436,925	
15-16 Total	16,383.198	16,378.193	121.510	16,499.703			S.R.P. and/or GPLET		\$63,300,934	
16-17 Elem	16,085.665	16,081.849	116.810	16,198.659	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	60.00	279.55	Managers	26.00	645.12
16-17 Total	16,085.665	16,081.849	116.810	16,198.659	Teachers	956.92	17.53	Teacher Aides	282.42	59.39
17-18 Elem	15,962.677	15,956.340	133.780	16,090.120	Others	61.54	272.55	Others	441.99	37.95
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	1,078.46	15.55	Subtotal	750.41	22.35
17-18 Total	15,962.677	15,956.340	133.780	16,090.120	Total FTE	1,828.87		Total Students Per Staff	9.17	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,040.00	1,032.00	(8.00)	(0.77%)	\$178,689	
Year End Salary	\$45,444,446	\$49,018,303	\$3,573,857	7.86%	Fall 2017 Enrollment	16,773
Average Salary	\$43,697	\$47,498	\$3,801	8.70%	Number of Schools	25

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$63,145)	\$37,770,082	\$0	\$39,379,445	\$38,481,695	(\$774,758)
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,660,699	\$3,210,748	\$0	\$6,868,699	\$2,784,029	\$4,087,418
Unrestricted Capital Outlay	\$7,049,276	\$4,738,818	\$0	\$10,541,831	\$4,429,452	\$7,358,642
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$78,122	\$73,442	\$0	\$250,000	\$103,443	\$48,121
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$32,621	\$981,763	\$0	\$0	\$4,653	\$1,009,731
Debt Service	\$2,832,117	\$3,414,834	\$0	\$3,034,360	\$3,034,356	\$3,212,595
School Plant	\$230,564	\$10,606	\$0	\$230,000	\$1,300	\$239,870
Federal Projects	\$1,231,821	\$2,918,250	(\$113,093)	\$5,258,608	\$2,449,416	\$1,587,562
State Projects	\$0	\$514,018	\$0	\$594,338	\$384,771	\$129,247
Food Services	\$2,071,924	\$4,277,652	(\$513,612)	\$5,305,000	\$4,064,903	\$1,771,061
Other	\$5,291,943	\$2,004,700	\$626,706	\$5,846,683	\$2,709,485	\$5,213,864
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,405,000)	\$2,405,000
Total	\$22,415,942	\$59,914,913	\$1	\$77,308,964	\$56,042,503	\$26,288,353
Fiduciary & Internal Service Funds	\$82,122	\$62,194	\$0	\$243,000	\$49,506	\$94,810

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,095,963	\$2,939,369	\$26,734,750	\$0	\$37,770,082
Unrestricted Capital Outlay	\$3,393,446	\$135,154	\$1,210,218	\$0	\$4,738,818
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,840	\$0	\$3,188,908	\$0	\$3,210,748
School Facilities	\$0	\$0	\$73,442	\$0	\$73,442
Adjacent Ways	\$981,763	\$0	\$0	\$0	\$981,763
Debt Service	\$3,414,834	\$0	\$0	\$0	\$3,414,834
Other: See Definitions for Description	\$2,438,592	\$0	\$615,845	\$6,670,789	\$9,725,226
Total By Source	\$18,346,438	\$3,074,523	\$31,823,163	\$6,670,789	\$59,914,913
Percentage Of Total Revenues	30.62%	5.13%	53.11%	11.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$6,253,569	\$5,794,148	Bonds Outstanding	\$20,430,000	
Gifted Education	\$245,148	\$250,939	Land & Improvements	\$1,198,890	
ELL Program (Incr. & Comp. Instr.)	\$507,383	\$549,641	Building & Improvements	\$444,724	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,398,205	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$86,586	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$7,006,100	\$6,594,728			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
8	65	60	72	100	95	103	108	61	672	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	6,275.210	6,256.877	2.560	6,259.437	K-8	\$250,939	Primary	2.5600	\$205,407,475	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	5.4837	\$205,407,475	
15-16 Total	6,275.210	6,256.877	2.560	6,259.437	S.R.P. and/or GPLET		\$6,804,046			
16-17 Elem	6,470.349	6,453.830	5.550	6,459.380	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	32.00	217.22	Managers	17.72	392.27
16-17 Total	6,470.349	6,453.830	5.550	6,459.380	Teachers	346.99	20.03	Teacher Aides	111.41	62.39
17-18 Elem	6,603.566	6,585.699	1.195	6,586.894	Others	33.00	210.64	Others	166.83	41.67
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	411.99	16.87	Subtotal	295.96	23.49
17-18 Total	6,603.566	6,585.699	1.195	6,586.894	Total FTE	707.95		Total Students Per Staff	9.82	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$216,111
Year End FTE	262.00	365.00	103.00	39.31%	Fall 2017 Enrollment	6,951	Number of Schools
Year End Salary	\$16,468,569	\$16,304,285	(\$164,284)	(1.00%)	8		
Average Salary	\$62,857	\$44,669	(\$18,188)	(28.94%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,586,192	\$20,283,909	\$0	\$21,682,076	\$20,016,877	\$2,853,224
Clstrm St-CSF & Ins Imp Funds-IIF	\$487,255	\$1,603,227	\$0	\$1,854,854	\$1,494,375	\$596,107
Unrestricted Capital Outlay	\$490,682	\$182,363	\$0	\$669,707	\$446,220	\$226,825
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$42,050)	\$1,409,833	\$0	\$3,157,009	\$1,468,016	(\$100,233)
New School Facilities	\$374,166	\$3,199	\$0	\$377,295	\$376,295	\$1,070
Adjacent Ways	\$103,904	\$1,318	\$0	\$0	\$0	\$105,222
Debt Service	\$2,072,615	\$2,061,585	\$0	\$2,203,675	\$2,203,675	\$1,930,525
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$793,671	\$1,330,463	(\$39,718)	\$1,723,125	\$1,119,021	\$965,395
State Projects	(\$20,282)	\$43,799	\$0	\$10,000	\$8,780	\$14,737
Food Services	\$411,682	\$1,291,118	\$0	\$1,594,804	\$1,340,333	\$362,467
Other	\$1,046,044	\$896,974	\$39,718	\$1,413,200	\$786,781	\$1,195,955
Bond Building	\$1,986,462	\$0	\$0	\$0	\$1,769,414	\$217,048
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,577,050)	\$1,577,050
Total	\$10,290,341	\$29,107,788	\$0	\$34,685,745	\$29,452,737	\$9,945,392
Fiduciary & Internal Service Funds	\$492,108	\$54,007	\$0	\$314,500	\$82,689	\$463,426

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,843,436	\$857,641	\$13,582,832	\$0	\$20,283,909
Unrestricted Capital Outlay	\$10,110	\$0	\$172,253	\$0	\$182,363
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,757	\$0	\$1,595,470	\$0	\$1,603,227
School Facilities	\$0	\$0	\$1,413,032	\$0	\$1,413,032
Adjacent Ways	\$1,318	\$0	\$0	\$0	\$1,318
Debt Service	\$2,061,585	\$0	\$0	\$0	\$2,061,585
Other: See Definitions for Description	\$1,263,695	\$0	\$43,799	\$2,254,860	\$3,562,354
Total By Source	\$9,187,901	\$857,641	\$16,807,386	\$2,254,860	\$29,107,788
Percentage Of Total Revenues	31.57%	2.95%	57.74%	7.75%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$3,215,786	\$2,866,019	Bonds Outstanding	\$16,420,000	
Gifted Education	\$108,312	\$95,521	Land & Improvements	\$9,521,983	
ELL Program (Incr. & Comp. Instr.)	\$84,006	\$61,614	Building & Improvements	\$52,310,887	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,179,482	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$505,661	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$3,408,104	\$3,023,154			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
2	7	10	4	21	27	20	25	23	139	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3,242.593	3,235.223	3.510	3,238.733	K-8	\$95,521	Primary	2.0650	\$226,442,533	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.6584	\$226,442,533	
15-16 Total	3,242.593	3,235.223	3.510	3,238.733			S.R.P. and/or GPLET		\$1,556,700	
16-17 Elem	3,258.255	3,249.035	2.505	3,251.540	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	9.00	376.78	Managers	11.00	308.27
16-17 Total	3,258.255	3,249.035	2.505	3,251.540	Teachers	178.00	19.05	Teacher Aides	31.00	109.39
17-18 Elem	3,297.489	3,287.979	5.215	3,293.194	Others	11.40	297.46	Others	88.05	38.51
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	198.40	17.09	Subtotal	130.05	26.07
17-18 Total	3,297.489	3,287.979	5.215	3,293.194	Total FTE	328.45		Total Students Per Staff	10.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$145,000	
Year End FTE	175.00	195.00	20.00	11.43%	Fall 2017 Enrollment		3,391	Number of Schools
Year End Salary	\$8,081,764	\$9,088,823	\$1,007,059	12.46%			6	
Average Salary	\$46,182	\$46,609	\$427	0.93%				

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,276,711	\$61,492,871	(\$140,000)	\$65,089,667	\$60,899,612	\$4,729,970
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,743,826	\$5,334,850	\$0	\$8,953,933	\$4,761,155	\$4,317,521
Unrestricted Capital Outlay	\$13,623,772	\$1,210,341	\$0	\$14,725,382	\$1,813,237	\$13,020,876
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$127,491	\$0	\$300,000	\$127,491	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,260,815	\$16,926	\$0	\$0	\$132,287	\$1,145,454
Debt Service	\$304,827	\$5,418,259	\$0	\$5,463,450	\$5,462,321	\$260,765
School Plant	\$15,394	\$5,711	\$0	\$20,597	\$0	\$21,105
Federal Projects	\$4,102,219	\$3,791,986	(\$120,877)	\$7,542,411	\$3,376,786	\$4,396,542
State Projects	\$0	\$174,831	\$0	\$188,004	\$4,446	\$170,385
Food Services	\$3,860,450	\$4,666,456	(\$609,580)	\$6,439,640	\$4,656,540	\$3,260,786
Other	\$14,691,668	\$4,296,636	\$870,457	\$18,937,544	\$4,460,607	\$15,398,154
Bond Building	\$4,300,713	\$0	\$16,138,688	\$20,327,461	\$2,025,621	\$18,413,780
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,026,371)	\$4,026,371
Total	\$50,180,395	\$86,536,358	\$16,138,688	\$147,988,089	\$83,693,732	\$69,161,709
Fiduciary & Internal Service Funds	\$251,046	\$93,705	\$0	\$256,180	\$85,701	\$259,050

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$17,042,607	\$4,223,459	\$40,226,805	\$0	\$61,492,871
Unrestricted Capital Outlay	\$260,374	\$46,110	\$903,857	\$0	\$1,210,341
Classroom Site & Ins Improv Funds-CSF & IIF	\$38,410	\$0	\$5,296,440	\$0	\$5,334,850
School Facilities	\$0	\$0	\$127,491	\$0	\$127,491
Adjacent Ways	\$16,926	\$0	\$0	\$0	\$16,926
Debt Service	\$5,418,259	\$0	\$0	\$0	\$5,418,259
Other: See Definitions for Description	\$6,042,531	\$0	\$174,831	\$6,718,258	\$12,935,620
Total By Source	\$28,819,107	\$4,269,569	\$46,729,424	\$6,718,258	\$86,536,358
Percentage Of Total Revenues	33.30%	4.93%	54.00%	7.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$9,270,191	\$8,678,034	Bonds Outstanding	\$50,845,000	
Gifted Education	\$25,000	\$8,707	Land & Improvements	\$24,865,452	
ELL Program (Incr. & Comp. Instr.)	\$700,000	\$736,010	Building & Improvements	\$160,979,892	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,773,674	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$1,043,792	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$9,995,191	\$9,422,751			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
6	7	24	51	71	76	104	81	89	509	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	10,617.497	10,613.697	9.750	10,623.447	K-8	\$8,707	Primary	2.0354	\$756,560,104	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.4409	\$756,560,104	
15-16 Total	10,617.497	10,613.697	9.750	10,623.447	S.R.P. and/or GPLET		\$47,544			
16-17 Elem	10,777.225	10,774.065	13.835	10,787.900	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	25.00	425.20	Managers	24.00	442.92
16-17 Total	10,777.225	10,774.065	13.835	10,787.900	Teachers	496.60	21.41	Teacher Aides	211.11	50.35
17-18 Elem	10,765.592	10,761.930	14.185	10,776.115	Others	55.23	192.47	Others	308.07	34.51
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	576.83	18.43	Subtotal	543.18	19.57
17-18 Total	10,765.592	10,761.930	14.185	10,776.115	Total FTE	1,120.01		Total Students Per Staff	9.49	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$169,823	
Year End FTE	514.00	514.00	0.00	0.00%	Fall 2017 Enrollment	10,630	Number of Schools	18
Year End Salary	\$26,498,565	\$26,874,761	\$376,196	1.42%				
Average Salary	\$51,554	\$52,286	\$732	1.42%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,817,218	\$32,022,054	\$0	\$33,238,315	\$31,957,041	\$1,882,231
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,950,011	\$2,648,546	\$0	\$4,400,633	\$2,096,615	\$2,501,942
Unrestricted Capital Outlay	\$204,169	\$3,178,596	\$0	\$3,382,328	\$2,720,529	\$662,236
Emergency Deficiencies Correction	\$1,977	\$21	\$0	\$0	\$0	\$1,998
Building Renewal	\$11,248	\$18,506	\$0	\$253,653	\$7,324	\$22,430
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$384,958	\$609,439	\$0	\$0	\$51,907	\$942,490
Debt Service	\$2,548,199	\$2,397,564	\$0	\$2,498,408	\$2,493,552	\$2,452,211
School Plant	\$184,564	\$17,279	\$5,427	\$82,000	\$0	\$207,270
Federal Projects	\$1,040,381	\$2,896,777	(\$45,287)	\$3,677,104	\$3,069,604	\$822,267
State Projects	\$198,217	\$78,329	\$0	\$176,000	\$106,398	\$170,148
Food Services	\$1,117,357	\$4,862,886	(\$436,857)	\$4,414,347	\$4,373,211	\$1,170,175
Other	\$2,444,860	\$512,552	\$542,241	\$2,418,128	\$785,338	\$2,714,315
Bond Building	\$2,352,603	\$0	\$3,750,000	\$6,103,648	\$2,390,347	\$3,712,256
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,493,552)	\$2,493,552
Total	\$14,255,762	\$49,242,549	\$3,815,524	\$60,644,564	\$47,558,314	\$19,755,521
Fiduciary & Internal Service Funds	\$313,843	\$227,795	\$0	\$297,076	\$178,451	\$363,187

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,279,974	\$1,576,673	\$23,165,407	\$0	\$32,022,054
Unrestricted Capital Outlay	\$3,178,596	\$0	\$0	\$0	\$3,178,596
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,846	\$0	\$2,631,700	\$0	\$2,648,546
School Facilities	\$0	\$0	\$18,527	\$0	\$18,527
Adjacent Ways	\$609,439	\$0	\$0	\$0	\$609,439
Debt Service	\$2,397,564	\$0	\$0	\$0	\$2,397,564
Other: See Definitions for Description	\$1,061,840	\$0	\$78,329	\$7,227,654	\$8,367,823
Total By Source	\$14,544,259	\$1,576,673	\$25,893,963	\$7,227,654	\$49,242,549
Percentage Of Total Revenues	29.54%	3.20%	52.58%	14.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$6,086,783	\$5,993,370	Bonds Outstanding	\$23,705,000
Gifted Education	\$383,022	\$399,770	Land & Improvements	\$1,847,313
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$85,109,144
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,511,365
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$6,469,805	\$6,393,140		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
4	7	10	16	22	22	10	25	32	148	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	5,162.792	5,148.860	24.905	5,173.765	K-8	\$399,770	Primary	2.4245	\$231,909,297	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.4563	\$231,909,297	
15-16 Total	5,162.792	5,148.860	24.905	5,173.765	S.R.P. and/or GPLET				\$11,116,505	
16-17 Elem	5,365.546	5,352.841	23.010	5,375.851	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	20.00	281.05	Managers	8.80	638.75
16-17 Total	5,365.546	5,352.841	23.010	5,375.851	Teachers	320.00	17.57	Teacher Aides	69.56	80.81
17-18 Elem	5,598.752	5,584.318	27.055	5,611.373	Others	7.00	803.00	Others	134.63	41.75
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	347.00	16.20	Subtotal	212.99	26.39
17-18 Total	5,598.752	5,584.318	27.055	5,611.373	Total FTE	559.99		Total Students Per Staff	10.04	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	324.00	349.00	25.00	7.72%	\$158,349	
Year End Salary	\$13,886,467	\$14,575,948	\$689,481	4.97%	Fall 2017 Enrollment	5,621
Average Salary	\$42,859	\$41,765	(\$1,094)	(2.55%)	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,503,410	\$32,851,243	\$0	\$34,136,229	\$32,428,202	\$6,926,451
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,477,881	\$2,742,064	\$0	\$4,015,132	\$2,520,675	\$1,699,270
Unrestricted Capital Outlay	\$6,095,318	\$2,872,885	\$0	\$9,007,563	\$2,804,237	\$6,163,966
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$225,085	\$0	\$310,000	\$225,085	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,012,278	\$21,893	\$0	\$0	\$119,493	\$1,914,678
Debt Service	\$841,055	\$15,878,740	\$0	\$15,607,993	\$15,609,743	\$1,110,052
School Plant	\$547,268	\$256,260	\$0	\$140,000	\$0	\$803,528
Federal Projects	\$509,328	\$2,772,802	(\$70,980)	\$2,872,851	\$2,036,649	\$1,174,501
State Projects	\$0	\$777,372	\$0	\$0	\$457,397	\$319,975
Food Services	\$470,118	\$3,083,770	(\$143,401)	\$3,000,000	\$2,736,782	\$673,706
Other	\$5,946,636	\$7,222,197	\$214,381	\$7,859,414	\$6,734,949	\$6,648,265
Bond Building	\$41,100,708	\$0	\$0	\$41,100,708	\$30,214,316	\$10,886,392
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$15,609,743)	\$15,609,743
Total	\$65,504,000	\$68,704,311	\$0	\$118,049,890	\$80,277,785	\$53,930,527
Fiduciary & Internal Service Funds	\$217,200	\$144,280	\$0	\$145,000	\$103,393	\$258,087

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,266,167	\$903,003	\$10,682,073	\$0	\$32,851,243
Unrestricted Capital Outlay	\$2,872,885	\$0	\$0	\$0	\$2,872,885
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,990	\$0	\$2,715,074	\$0	\$2,742,064
School Facilities	\$0	\$0	\$225,085	\$0	\$225,085
Adjacent Ways	\$21,893	\$0	\$0	\$0	\$21,893
Debt Service	\$15,878,740	\$0	\$0	\$0	\$15,878,740
Other: See Definitions for Description	\$8,811,951	\$0	\$777,372	\$4,523,078	\$14,112,401
Total By Source	\$48,878,626	\$903,003	\$14,399,604	\$4,523,078	\$68,704,311
Percentage Of Total Revenues	71.14%	1.31%	20.96%	6.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,229,625	\$5,361,456	Bonds Outstanding	\$82,720,000	
Gifted Education	\$638,619	\$556,825	Land & Improvements	\$16,560,250	
ELL Program (Incr. & Comp. Instr.)	\$524,207	\$290,725	Building & Improvements	\$127,497,898	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$12,129,390	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$30,582,366	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$6,392,451	\$6,209,006			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
7	70	137	122	135	150	162	157	155	1,095	0	0	0	0
													9-12
													0
													K-12
													1,095

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	5,482.682	5,477.647	136.855	5,614.502	K-8	\$556,825	Primary	2.0914	\$930,449,054	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.3868	\$930,449,054	
15-16 Total	5,482.682	5,477.647	136.855	5,614.502	S.R.P. and/or GPLET		\$3,490,924			
16-17 Elem	5,533.389	5,526.934	100.390	5,627.324	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	21.00	273.81	Managers	26.02	220.98
16-17 Total	5,533.389	5,526.934	100.390	5,627.324	Teachers	287.39	20.01	Teacher Aides	128.95	44.59
17-18 Elem	5,529.318	5,521.255	1.780	5,523.035	Others	24.00	239.58	Others	167.24	34.38
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	332.39	17.30	Subtotal	322.21	17.85
17-18 Total	5,529.318	5,521.255	1.780	5,523.035	Total FTE	654.60		Total Students Per Staff	8.78	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$158,898	
Year End FTE	292.00	294.00	2.00	0.68%	Fall 2017 Enrollment		5,750	Number of Schools
Year End Salary	\$13,245,802	\$13,979,104	\$733,302	5.54%				8
Average Salary	\$45,362	\$47,548	\$2,186	4.82%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$292,824	\$4,240,764	\$0	\$7,957,901	\$4,311,244	\$222,345
Clstrm St-CSF & Ins Imp Funds-IIF	\$881,804	\$309,609	\$0	\$1,277,524	\$440,466	\$750,947
Unrestricted Capital Outlay	\$111,454	\$261,777	\$0	\$248,231	\$248,231	\$125,000
Emergency Deficiencies Correction	\$303	\$3	\$0	\$0	\$0	\$306
Building Renewal	\$749	\$8	\$0	\$750	\$0	\$757
New School Facilities	\$879	\$9	\$0	\$0	\$0	\$888
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,121	\$15,412	\$0	\$20,000	\$7,884	\$9,649
Federal Projects	(\$464,270)	\$1,544,372	(\$49,846)	\$1,709,429	\$1,489,311	(\$459,055)
State Projects	\$11	\$10,187	\$0	\$0	\$14,000	(\$3,802)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$201,853	\$41,864	\$49,846	\$637,849	\$164,206	\$129,357
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,027,729	\$6,424,005	\$0	\$11,851,684	\$6,675,342	\$776,391
Fiduciary & Internal Service Funds	(\$146,069)	\$486,850	\$0	\$1,620,150	\$223,121	\$117,660

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$52,357	\$409,766	\$3,778,641	\$0	\$4,240,764
Unrestricted Capital Outlay	\$1,442	\$0	\$260,335	\$0	\$261,777
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,160	\$0	\$301,449	\$0	\$309,609
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	\$57,276	\$0	\$10,187	\$1,544,372	\$1,611,835
Total By Source	\$119,235	\$409,766	\$4,350,632	\$1,544,372	\$6,424,005
Percentage Of Total Revenues	1.86%	6.38%	67.72%	24.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$187,777	\$164,258	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$46,065	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$173,195
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$233,842	\$164,258			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	41.138	41.138	0.000	41.138	K-8	\$0	Primary	0.0000		\$0
15-16 HS	486.073	486.073	0.000	486.073	9-12	\$0	Secondary	0.0000		\$0
15-16 Total	527.211	527.211	0.000	527.211			S.R.P. and/or GPLET			\$0
16-17 Elem	45.165	45.165	0.000	45.165	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	467.709	467.709	0.000	467.709	Admins	6.96	89.94	Managers	4.00	156.50
16-17 Total	512.874	512.874	0.000	512.874	Teachers	39.00	16.05	Teacher Aides	2.00	313.00
17-18 Elem	87.952	87.952	0.000	87.952	Others	0.00	0.00	Others	21.25	29.46
17-18 HS	605.614	605.614	0.000	605.614	Subtotal	45.96	13.62	Subtotal	27.25	22.97
17-18 Total	693.566	693.566	0.000	693.566	Total FTE		73.21	Total Students Per Staff		8.55

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$147,323
Year End FTE	37.00	42.00	5.00	13.51%	Fall 2017 Enrollment	626	Number of Schools
Year End Salary	\$1,605,248	\$2,294,878	\$689,630	42.96%			6
Average Salary	\$43,385	\$54,640	\$11,255	25.94%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,955,237	\$397,296,044	\$0	\$409,052,954	\$388,420,966	\$14,830,315
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,622,566	\$31,270,905	\$0	\$40,837,778	\$31,460,210	\$9,433,261
Unrestricted Capital Outlay	\$23,344,973	\$296,032	\$0	\$19,947,849	\$6,278,060	\$17,362,945
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$253,178	\$1,684,369	\$0	\$1,200,000	\$2,226,672	(\$289,125)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$50,901	\$1,248,099	\$0	\$0	\$805,140	\$493,860
Debt Service	\$1,877,742	\$47,229,090	\$0	\$47,442,983	\$47,445,283	\$1,661,549
School Plant	\$9,359,707	\$715,635	\$155,624	\$4,300,000	\$348,763	\$9,882,203
Federal Projects	\$7,729,545	\$38,201,814	(\$3,115,999)	\$47,728,228	\$40,295,915	\$2,519,445
State Projects	(\$53)	\$4,587,485	\$0	\$2,195,482	\$3,381,197	\$1,206,235
Food Services	\$9,631,871	\$30,762,352	(\$2,650,794)	\$32,800,000	\$28,208,986	\$9,534,443
Other	\$29,439,720	\$18,803,133	\$5,766,797	\$31,048,596	\$21,921,155	\$32,088,495
Bond Building	\$29,274,463	\$8,386	\$29,053,251	\$44,114,000	\$29,118,119	\$29,217,981
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$47,445,283)	\$47,445,283
Total	\$126,539,850	\$572,103,344	\$29,208,879	\$680,667,870	\$552,465,183	\$175,386,890
Fiduciary & Internal Service Funds	\$39,557,284	\$58,621,981	\$0	\$56,986,000	\$51,074,812	\$47,104,453

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$141,271,193	\$22,954,817	\$233,070,034	\$0	\$397,296,044
Unrestricted Capital Outlay	\$296,032	\$0	\$0	\$0	\$296,032
Classroom Site & Ins Improv Funds-CSF & IIF	\$153,950	\$0	\$31,116,955	\$0	\$31,270,905
School Facilities	\$0	\$0	\$1,684,369	\$0	\$1,684,369
Adjacent Ways	\$1,248,099	\$0	\$0	\$0	\$1,248,099
Debt Service	\$47,229,090	\$0	\$0	\$0	\$47,229,090
Other: See Definitions for Description	\$25,424,716	\$0	\$4,587,485	\$63,066,604	\$93,078,805
Total By Source	\$215,623,080	\$22,954,817	\$270,458,843	\$63,066,604	\$572,103,344
Percentage Of Total Revenues	37.69%	4.01%	47.27%	11.02%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$63,015,049	\$64,268,962	Bonds Outstanding	\$231,900,000	
Gifted Education	\$2,165,714	\$2,040,743	Land & Improvements	\$10,405,096	
ELL Program (Incr. & Comp. Instr.)	\$368,540	\$377	Building & Improvements	\$962,238,330	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$95,528,655	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$9,679,765	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$5,113,665	\$4,920,608			
Total	\$70,662,968	\$71,230,690			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	501	486	496	843	1,157	993	4,476	1,077	1,198	1,183	1,156
												4,614	9,090

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	41,912.938	41,874.238	343.105	42,217.343	K-8	\$1,563,020	Primary	4.5384	\$2,835,137,867	
15-16 HS	18,764.141	18,751.831	39.112	18,790.943	9-12	\$232,209	Secondary	2.7914	\$2,835,137,867	
15-16 Total	60,677.079	60,626.069	382.217	61,008.286	S.R.P. and/or GPLET		\$74,915,925			
16-17 Elem	41,431.045	41,374.319	348.695	41,723.014	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	18,880.131	18,856.397	39.382	18,895.779	Admins	128.60	488.65	Managers	212.79	295.31
16-17 Total	60,311.176	60,230.716	388.077	60,618.793	Teachers	3,277.08	19.18	Teacher Aides	1,293.48	48.58
17-18 Elem	41,014.020	40,946.806	328.010	41,274.816	Others	346.55	181.33	Others	2,286.09	27.49
17-18 HS	19,016.205	18,984.422	16.570	19,000.992	Subtotal	3,752.23	16.75	Subtotal	3,792.36	16.57
17-18 Total	60,030.225	59,931.228	344.580	60,275.808	Total FTE	7,544.59		Total Students Per Staff	8.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$212,751	
Year End FTE	3,399.00	3,283.00	(116.00)	(3.41%)	Fall 2017 Enrollment		62,840	Number of Schools
Year End Salary	\$175,040,865	\$177,497,320	\$2,456,455	1.40%				83
Average Salary	\$51,498	\$54,066	\$2,568	4.99%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$12,014)	\$730,802	\$0	\$845,405	\$652,980	\$65,808
Clstrm St-CSF & Ins Imp Funds-IIF	\$48,199	\$10,986	\$0	\$51,623	\$2,160	\$57,025
Unrestricted Capital Outlay	\$31,449	\$711	\$0	\$61,307	\$15,188	\$16,972
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$633	\$0	\$0	\$50,000	\$0	\$633
New School Facilities	\$65,028	\$685	\$0	\$0	\$0	\$65,713
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$33,840	\$24,092	\$0	\$20,000	\$11,982	\$45,950
Federal Projects	\$18,673	\$64,931	\$0	\$14,201	\$45,642	\$37,962
State Projects	\$0	\$8,100	\$0	\$4,860	\$1,904	\$6,196
Food Services	\$2,215	\$12,665	\$0	\$14,000	\$10,679	\$4,201
Other	\$57,604	\$5,465	\$0	\$32,800	\$2,773	\$60,296
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$245,627	\$858,437	\$0	\$1,094,196	\$743,308	\$360,756
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$726,286	\$0	\$4,516	\$0	\$730,802
Unrestricted Capital Outlay	\$711	\$0	\$0	\$0	\$711
Classroom Site & Ins Improv Funds-CSF & IIF	\$459	\$0	\$10,527	\$0	\$10,986
School Facilities	\$0	\$0	\$685	\$0	\$685
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,123	\$0	\$8,100	\$79,030	\$115,253
Total By Source	\$755,579	\$0	\$23,828	\$79,030	\$858,437
Percentage Of Total Revenues	88.02%	0.00%	2.78%	9.21%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$22,000	\$14,558	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$417,174	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$546,606	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$388,433	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$22,000	\$14,558			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	12.317	12.317	0.000	12.317	K-8	\$0	Primary	7.8876	\$8,547,192	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$8,547,192	
15-16 Total	12.317	12.317	0.000	12.317			S.R.P. and/or GPLET		\$436,980	
16-17 Elem	20.251	20.251	0.000	20.251	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	19.00	Managers	1.55	12.26
16-17 Total	20.251	20.251	0.000	20.251	Teachers	3.90	4.87	Teacher Aides	1.25	15.20
17-18 Elem	18.132	18.132	0.000	18.132	Others	0.00	0.00	Others	1.40	13.57
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	4.90	3.88	Subtotal	4.20	4.52
17-18 Total	18.132	18.132	0.000	18.132	Total FTE	9.10		Total Students Per Staff		2.09

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$104,000
Year End FTE	3.00	3.00	0.00	0.00%	Fall 2017 Enrollment		19
Year End Salary	\$169,431	\$157,195	(\$12,236)	(7.22%)	Number of Schools		1
Average Salary	\$56,477	\$52,398	(\$4,079)	(7.22%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$397,466	\$1,659,529	\$0	\$1,497,031	\$1,231,468	\$825,527
Clstrm St-CSF & Ins Imp Funds-IIF	\$34,454	\$53,350	\$0	\$108,478	\$46,808	\$40,996
Unrestricted Capital Outlay	\$111,014	\$1,789	\$0	\$145,015	\$15,996	\$96,807
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$6,207)	\$426,526	\$0	\$3,062	\$423,388	(\$3,069)
New School Facilities	\$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	\$5,603	\$0	\$0
Federal Projects	(\$10,362)	\$65,741	(\$11,292)	\$192,814	\$165,775	(\$121,688)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$15,231	\$76,985	\$0	\$14,948	\$62,602	\$29,614
Other	\$164,777	\$26,473	\$11,293	\$188,738	\$7,047	\$195,496
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$706,373	\$2,310,393	\$1	\$2,155,689	\$1,953,084	\$1,063,683
Fiduciary & Internal Service Funds	(\$17)	\$0	\$0	\$9,392	\$0	(\$17)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$894,320	\$36,378	\$728,831	\$0	\$1,659,529
Unrestricted Capital Outlay	\$1,789	\$0	\$0	\$0	\$1,789
Classroom Site & Ins Improv Funds-CSF & IIF	\$257	\$0	\$53,093	\$0	\$53,350
School Facilities	\$0	\$0	\$426,526	\$0	\$426,526
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,055	\$0	\$0	\$141,145	\$169,199
Total By Source	\$924,421	\$36,378	\$1,208,450	\$141,145	\$2,310,393
Percentage Of Total Revenues	40.01%	1.57%	52.30%	6.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$195,970	\$111,503	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$139,816	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,011,528	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$633,252	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$195,970	\$111,503			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	104.208	104.208	4.200	108.408	K-8	\$0	Primary	6.0596	\$15,225,666	
15-16 HS	40.942	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$15,225,666	
15-16 Total	145.150	104.208	4.200	108.408			S.R.P. and/or GPLET		\$0	
16-17 Elem	101.765	101.765	0.500	102.265	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	41.257	0.000	0.000	0.000	Admins	1.18	102.54	Managers	2.00	60.50
16-17 Total	143.022	101.765	0.500	102.265	Teachers	9.00	13.44	Teacher Aides	1.85	65.41
17-18 Elem	114.077	114.077	0.160	114.237	Others	0.00	0.00	Others	4.50	26.89
17-18 HS	35.484	0.000	0.000	0.000	Subtotal	10.18	11.89	Subtotal	8.35	14.49
17-18 Total	149.561	114.077	0.160	114.237	Total FTE	18.53		Total Students Per Staff	6.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	20.00	9.00	(11.00)	(55.00%)	\$12,000	
Year End Salary	\$543,612	\$416,605	(\$127,007)	(23.36%)	Fall 2017 Enrollment	121
Average Salary	\$27,181	\$46,289	\$19,108	70.30%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$89,418	\$7,773,308	\$0	\$9,340,113	\$9,456,991	(\$1,594,265)
Clstrm St-CSF & Ins Imp Funds-IIF	\$543,068	\$670,969	\$0	\$1,368,068	\$832,437	\$381,600
Unrestricted Capital Outlay	\$866,742	\$404,760	\$0	\$375,229	\$302,839	\$968,663
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$820,939	\$12,911	\$0	\$0	\$0	\$833,850
Debt Service	\$787,938	\$1,099,028	\$0	\$1,096,986	\$988,073	\$898,893
School Plant	\$0	\$0	\$0	\$5,070	\$0	\$0
Federal Projects	(\$457,639)	\$3,304,680	(\$160,388)	\$3,557,126	\$3,489,642	(\$802,989)
State Projects	\$0	\$30,332	\$0	\$11,900	\$56,380	(\$26,048)
Food Services	\$391,421	\$1,532,841	(\$203,558)	\$1,750,000	\$1,474,292	\$246,412
Other	\$377,001	\$82,905	\$363,946	\$868,343	\$826,628	(\$2,776)
Bond Building	\$2,607,402	\$0	\$0	\$5,000,000	\$1,771,742	\$835,660
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$511,087)	\$511,087
Total	\$6,026,290	\$14,911,734	\$0	\$23,372,835	\$18,687,937	\$2,250,087
Fiduciary & Internal Service Funds	\$122,155	\$0	\$0	\$234,050	\$16,568	\$105,587

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,975,610	\$372,882	\$3,424,816	\$0	\$7,773,308
Unrestricted Capital Outlay	\$404,730	\$0	\$30	\$0	\$404,760
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,208	\$0	\$666,761	\$0	\$670,969
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$12,911	\$0	\$0	\$0	\$12,911
Debt Service	\$1,099,028	\$0	\$0	\$0	\$1,099,028
Other: See Definitions for Description	\$107,659	\$0	\$30,332	\$4,812,767	\$4,950,758
Total By Source	\$5,604,146	\$372,882	\$4,121,939	\$4,812,767	\$14,911,734
Percentage Of Total Revenues	37.58%	2.50%	27.64%	32.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$2,131,042	\$1,827,218	Bonds Outstanding	\$8,375,000
Gifted Education	\$0	\$0	Land & Improvements	\$4,809,252
ELL Program (Incr. & Comp. Instr.)	\$130,878	\$69,325	Building & Improvements	\$34,193,794
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,835,619
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$2,261,920	\$1,896,543		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,698.757	1,693.399	57.100	1,750.499	K-8	\$0	Primary	2.3616	\$96,861,893	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.6867	\$96,861,893	
15-16 Total	1,698.757	1,693.399	57.100	1,750.499	S.R.P. and/or GPLET		\$158,816			
16-17 Elem	1,529.120	1,520.965	62.115	1,583.080	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	10.00	162.90	Managers	9.00	181.00
16-17 Total	1,529.120	1,520.965	62.115	1,583.080	Teachers	60.00	27.15	Teacher Aides	24.00	67.88
17-18 Elem	1,462.605	1,454.353	64.145	1,518.498	Others	5.00	325.80	Others	74.00	22.01
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	75.00	21.72	Subtotal	107.00	15.22
17-18 Total	1,462.605	1,454.353	64.145	1,518.498	Total FTE	182.00		Total Students Per Staff	8.95	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	88.00	0.00	(88.00)	(100.00)	\$126,200	
Year End Salary	\$4,494,213	\$4,771,261	\$277,048	6.16%	Fall 2017 Enrollment	1,629
Average Salary	\$51,071				Number of Schools	4

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,314	\$7,464,379	(\$70,200)	\$7,590,122	\$7,552,578	(\$151,085)
Clstrm St-CSF & Ins Imp Funds-IIF	\$382,264	\$397,082	\$0	\$804,737	\$182,004	\$597,342
Unrestricted Capital Outlay	\$305,884	\$2,961	\$0	\$215,642	\$175,934	\$132,911
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$29,261	\$0	\$40,000	\$29,261	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$18,944	\$1,161	\$0	\$0	\$0	\$20,105
Debt Service	\$217,337	\$177,819	\$0	\$200,000	\$192,241	\$202,915
School Plant	\$0	\$7,470	\$0	\$75,000	\$3,120	\$4,350
Federal Projects	(\$481,589)	\$1,520,326	(\$28,781)	\$1,465,857	\$1,194,620	(\$184,664)
State Projects	\$779	\$200,515	\$0	\$281,379	\$187,115	\$14,179
Food Services	\$5,394	\$451,648	(\$37,599)	\$390,000	\$367,245	\$52,197
Other	\$233,879	\$439,583	\$136,581	\$685,248	\$601,901	\$208,142
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$165,225)	\$165,225
Total	\$690,206	\$10,692,205	\$1	\$11,747,985	\$10,320,794	\$1,061,617
Fiduciary & Internal Service Funds	\$14,315	\$32,281	\$0	\$50,000	\$41,560	\$5,036

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,583,762	\$442,409	\$4,438,208	\$0	\$7,464,379
Unrestricted Capital Outlay	\$2,961	\$0	\$0	\$0	\$2,961
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,585	\$0	\$393,497	\$0	\$397,082
School Facilities	\$0	\$0	\$29,261	\$0	\$29,261
Adjacent Ways	\$1,161	\$0	\$0	\$0	\$1,161
Debt Service	\$177,819	\$0	\$0	\$0	\$177,819
Other: See Definitions for Description	\$530,319	\$0	\$200,515	\$1,888,708	\$2,619,542
Total By Source	\$3,299,607	\$442,409	\$5,061,481	\$1,888,708	\$10,692,205
Percentage Of Total Revenues	30.86%	4.14%	47.34%	17.66%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$934,787	\$1,088,455	Bonds Outstanding	\$365,000	
Gifted Education	\$53,228	\$50,893	Land & Improvements	\$3,752,425	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$19,052,725	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,252,798	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$988,015	\$1,139,348			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	4	5	2	1	6	8	17	43	0	0	0	0	0	43

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	847.889	846.889	0.975	847.864	K-8	\$50,893	Primary	5.4191	\$58,263,345	
15-16 HS	328.149	0.000	0.000	0.000	9-12	\$0	Secondary	0.3039	\$58,263,345	
15-16 Total	1,176.038	846.889	0.975	847.864	S.R.P. and/or GPLET		\$0			
16-17 Elem	802.793	802.793	1.915	804.708	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	319.032	0.000	0.000	0.000	Admins	4.00	191.75	Managers	5.00	153.40
16-17 Total	1,121.825	802.793	1.915	804.708	Teachers	40.83	18.79	Teacher Aides	35.93	21.35
17-18 Elem	747.837	747.827	0.100	747.927	Others	3.00	255.67	Others	36.66	20.92
17-18 HS	320.734	0.000	0.000	0.000	Subtotal	47.83	16.04	Subtotal	77.59	9.89
17-18 Total	1,068.571	747.827	0.100	747.927	Total FTE	125.42		Total Students Per Staff	6.12	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$84,000		
Year End FTE	56.00	48.00	(8.00)	(14.29%)	Fall 2017 Enrollment		767	Number of Schools	2
Year End Salary	\$2,191,372	\$2,098,242	(\$93,130)	(4.25%)					
Average Salary	\$39,132	\$43,713	\$4,581	11.71%					

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$587,127	\$17,200,860	\$0	\$17,688,065	\$16,832,425	\$955,562
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,068,991	\$1,379,345	\$0	\$2,473,987	\$1,364,472	\$1,083,864
Unrestricted Capital Outlay	\$949,662	\$16,152	\$0	\$710,481	\$168,533	\$797,281
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$11,002)	\$138,001	\$0	\$0	\$127,501	(\$502)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$52,418	\$4,636,597	\$0	\$4,517,200	\$4,517,500	\$171,515
School Plant	\$497,724	\$81,167	\$0	\$580,000	\$18,452	\$560,439
Federal Projects	(\$136,117)	\$4,172,779	(\$133,057)	\$5,121,000	\$3,203,816	\$699,789
State Projects	\$0	\$267,787	\$0	\$200,000	\$102,344	\$165,443
Food Services	\$1,662,768	\$1,848,959	(\$253,569)	\$2,750,000	\$1,678,185	\$1,579,973
Other	\$989,862	\$350,336	\$386,626	\$1,236,000	\$793,937	\$932,887
Bond Building	\$0	\$0	\$25,028,117	\$0	\$662,219	\$24,365,898
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,675,300)	\$3,675,300
Total	\$5,661,433	\$30,091,983	\$25,028,117	\$35,276,733	\$25,794,084	\$34,987,449
Fiduciary & Internal Service Funds	\$126,933	\$12,199	\$0	\$100,000	\$20,313	\$118,819

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,422,249	\$419,477	\$6,359,134	\$0	\$17,200,860
Unrestricted Capital Outlay	\$16,101	\$51	\$0	\$0	\$16,152
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,116	\$0	\$1,369,229	\$0	\$1,379,345
School Facilities	\$0	\$0	\$138,001	\$0	\$138,001
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,636,597	\$0	\$0	\$0	\$4,636,597
Other: See Definitions for Description	\$432,815	\$0	\$316,853	\$5,971,360	\$6,721,028
Total By Source	\$15,517,878	\$419,528	\$8,183,217	\$5,971,360	\$30,091,983
Percentage Of Total Revenues	51.57%	1.39%	27.19%	19.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$3,862,400	\$3,502,669	Bonds Outstanding	\$39,500,000	
Gifted Education	\$217,600	\$370,688	Land & Improvements	\$8,562,398	
ELL Program (Incr. & Comp. Instr.)	\$2,000	\$0	Building & Improvements	\$72,793,265	
Remedial Education	\$0	\$55	Furniture, Equip, Vehicles	\$3,099,590	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$4,082,000	\$3,873,412			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	1	3	9	13	12	21	11	14	84	0	0	0	0	0	84

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,775.899	2,766.634	3.105	2,769.739	K-8	\$370,688	Primary	2.1232	\$398,647,763	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.7078	\$398,647,763	
15-16 Total	2,775.899	2,766.634	3.105	2,769.739			S.R.P. and/or GPLET		\$856,812	
16-17 Elem	2,777.547	2,777.547	0.240	2,777.787	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	11.00	257.36	Managers	17.20	164.59
16-17 Total	2,777.547	2,777.547	0.240	2,777.787	Teachers	151.24	18.72	Teacher Aides	72.00	39.32
17-18 Elem	2,726.328	2,720.278	1.150	2,721.428	Others	18.60	152.20	Others	98.13	28.85
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	180.84	15.65	Subtotal	187.33	15.11
17-18 Total	2,726.328	2,720.278	1.150	2,721.428	Total FTE	368.17		Total Students Per Staff	7.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$119,000
Year End FTE	172.00	173.00	1.00	0.58%	Fall 2017 Enrollment		2,831
Year End Salary	\$7,681,138	\$7,689,062	\$7,924	0.10%	Number of Schools		6
Average Salary	\$44,658	\$44,445	(\$213)	(0.48%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,451	\$3,272,586	(\$31,807)	\$3,399,328	\$3,049,178	\$319,052
Clstrm St-CSF & Ins Imp Funds-IIF	\$48,579	\$233,357	\$0	\$276,207	\$202,174	\$79,762
Unrestricted Capital Outlay	\$585,325	\$112,992	\$0	\$729,674	\$192,915	\$505,402
Emergency Deficiencies Correction	\$3,398	\$0	\$0	\$0	\$0	\$3,398
Building Renewal	\$0	\$67,754	\$0	\$150,000	\$82,604	(\$14,850)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$219,166	\$2,910	\$0	\$0	\$17,787	\$204,289
Debt Service	\$165,355	\$3,739	\$0	\$159,625	\$158,875	\$10,219
School Plant	\$80,117	\$6,668	\$0	\$34,000	\$799	\$85,986
Federal Projects	\$100,382	\$348,817	(\$8,342)	\$437,790	\$367,601	\$73,256
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$45,483	\$294,482	(\$13,029)	\$280,000	\$264,691	\$62,246
Other	\$287,438	\$69,362	\$53,178	\$270,529	\$172,179	\$237,799
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$155,000)	\$155,000
Total	\$1,662,694	\$4,412,667	\$0	\$5,737,153	\$4,353,803	\$1,721,559
Fiduciary & Internal Service Funds	\$23,387	\$13,326	\$0	\$39,000	\$11,019	\$25,694

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$919,480	\$155,044	\$2,198,055	\$7	\$3,272,586
Unrestricted Capital Outlay	\$22,714	\$0	\$90,278	\$0	\$112,992
Classroom Site & Ins Improv Funds-CSF & IIF	\$705	\$0	\$232,652	\$0	\$233,357
School Facilities	\$0	\$0	\$67,754	\$0	\$67,754
Adjacent Ways	\$2,910	\$0	\$0	\$0	\$2,910
Debt Service	\$3,739	\$0	\$0	\$0	\$3,739
Other: See Definitions for Description	\$120,622	\$0	\$1,201	\$597,506	\$719,329
Total By Source	\$1,070,170	\$155,044	\$2,589,940	\$597,513	\$4,412,667
Percentage Of Total Revenues	24.25%	3.51%	58.69%	13.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$435,236	\$392,186	Bonds Outstanding	\$284,748
Gifted Education	\$1,250	\$1,192	Land & Improvements	\$1,709,262
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,951,973
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,144,509
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$14,250
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$436,486	\$393,378		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	446.510	443.810	0.000	443.810	K-8	\$1,192	Primary	2.4863	\$24,626,222	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.4669	\$24,626,222	
15-16 Total	446.510	443.810	0.000	443.810			S.R.P. and/or GPLET		\$925,366	
16-17 Elem	426.296	425.686	0.000	425.686	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	2.00	227.50	Managers	4.00	113.75
16-17 Total	426.296	425.686	0.000	425.686	Teachers	22.60	20.13	Teacher Aides	16.16	28.16
17-18 Elem	433.354	432.864	0.015	432.879	Others	0.00	0.00	Others	22.09	20.60
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	24.60	18.50	Subtotal	42.25	10.77
17-18 Total	433.354	432.864	0.015	432.879	Total FTE	66.85		Total Students Per Staff	6.81	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	24.00	0.00	(24.00)	(100.00)	\$108,500	
Year End Salary	\$1,148,708	\$1,162,442	\$13,734	1.20%	Fall 2017 Enrollment	455
Average Salary	\$47,863				Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$212,501	\$1,869,058	\$0	\$1,612,584	\$1,402,856	\$678,703
Clstrm St-CSF & Ins Imp Funds-IIF	\$75,967	\$49,625	\$0	\$85,617	\$54,236	\$71,356
Unrestricted Capital Outlay	\$1,009,982	\$948,162	\$0	\$3,621,434	\$1,923,762	\$34,382
Emergency Deficiencies Correction	\$302	\$4	\$0	\$0	\$0	\$306
Building Renewal	\$1,892	\$28	\$0	\$0	\$0	\$1,920
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$14,526	\$0	\$0	\$5,000	\$0	\$14,526
Federal Projects	(\$32,148)	\$199,426	(\$3,839)	\$260,000	\$165,044	(\$1,605)
State Projects	\$62,046	\$185,217	\$0	\$51,000	\$179,855	\$67,408
Food Services	\$24,371	\$91,779	\$0	\$65,000	\$107,374	\$8,776
Other	\$115,192	\$37,039	\$3,838	\$15,500	\$49,993	\$106,076
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,484,631	\$3,380,338	(\$1)	\$5,716,135	\$3,883,120	\$981,848
Fiduciary & Internal Service Funds	\$40,212	\$0	\$0	\$4,000	\$0	\$40,212

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,861,427	\$0	\$7,631	\$0	\$1,869,058
Unrestricted Capital Outlay	\$948,162	\$0	\$0	\$0	\$948,162
Classroom Site & Ins Improv Funds-CSF & IIF	\$581	\$0	\$49,044	\$0	\$49,625
School Facilities	\$0	\$0	\$32	\$0	\$32
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$50,324	\$0	\$185,217	\$277,920	\$513,461
Total By Source	\$2,860,494	\$0	\$241,924	\$277,920	\$3,380,338
Percentage Of Total Revenues	84.62%	0.00%	7.16%	8.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$135,847	\$109,408	Bonds Outstanding	\$0
Gifted Education	\$7,256	\$6,636	Land & Improvements	\$1,620,411
ELL Program (Incr. & Comp. Instr.)	\$10,060	\$10,266	Building & Improvements	\$4,971,123
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$856,315
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$2,021,415
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$153,163	\$126,310		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	97.342	95.342	0.000	95.342	K-8	\$6,636	Primary	5.0520	\$79,689,903	
15-16 HS	12.790	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$79,689,903	
15-16 Total	110.132	95.342	0.000	95.342	S.R.P. and/or GPLET		\$0			
16-17 Elem	94.348	94.348	0.000	94.348	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	13.990	0.000	0.000	0.000	Admins	1.00	112.00	Managers	2.00	56.00
16-17 Total	108.338	94.348	0.000	94.348	Teachers	8.00	14.00	Teacher Aides	7.00	16.00
17-18 Elem	107.178	107.178	0.000	107.178	Others	0.00	0.00	Others	3.00	37.33
17-18 HS	10.000	0.000	0.000	0.000	Subtotal	9.00	12.44	Subtotal	12.00	9.33
17-18 Total	117.178	107.178	0.000	107.178	Total FTE	21.00		Total Students Per Staff	5.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	7.00	8.00	1.00	14.29%	\$75,000	
Year End Salary	\$344,884	\$411,788	\$66,904	19.40%	Fall 2017 Enrollment	112
Average Salary	\$49,269	\$51,474	\$2,205	4.48%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$24,767,605	\$201,116,142	\$0	\$211,050,110	\$201,377,016	\$24,506,731
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,827,938	\$15,745,378	\$0	\$17,092,528	\$15,472,808	\$3,100,508
Unrestricted Capital Outlay	\$5,668,498	\$5,854,477	\$0	\$11,807,858	\$4,212,419	\$7,310,556
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,217,928	\$0	\$600,000	\$2,050,756	(\$832,828)
New School Facilities	\$22,492	\$240	\$0	\$0	\$0	\$22,732
Adjacent Ways	\$478,448	\$3,683	\$0	\$0	\$401,142	\$80,989
Debt Service	\$3,990,487	\$51,035,962	\$0	\$53,872,886	\$53,323,058	\$1,703,391
School Plant	\$3,028,677	\$432,865	\$0	\$150,000	\$81,031	\$3,380,511
Federal Projects	\$7,598,080	\$16,168,199	(\$906,765)	\$18,432,584	\$13,329,647	\$9,529,867
State Projects	(\$108,766)	\$4,017,505	\$0	\$4,056,993	\$1,866,108	\$2,042,631
Food Services	\$1,551,876	\$8,671,398	(\$1,035,353)	\$9,900,000	\$8,133,259	\$1,054,661
Other	\$13,072,286	\$16,516,541	\$1,942,118	\$19,399,000	\$17,487,191	\$14,043,754
Bond Building	\$47,587,779	\$1,735	\$56,158,118	\$38,551,643	\$39,684,266	\$64,063,366
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$43,021,283)	\$43,021,283
Total	\$110,485,400	\$320,782,053	\$56,158,118	\$384,913,602	\$314,397,418	\$173,028,152
Fiduciary & Internal Service Funds	\$10,884,977	\$5,109,220	\$0	\$2,835,000	\$2,089,434	\$13,904,763

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$130,977,088	\$4,543,986	\$65,595,068	\$0	\$201,116,142
Unrestricted Capital Outlay	\$5,852,491	\$1,986	\$0	\$0	\$5,854,477
Classroom Site & Ins Improv Funds-CSF & IIF	\$27,398	\$0	\$15,717,980	\$0	\$15,745,378
School Facilities	\$0	\$0	\$1,218,168	\$0	\$1,218,168
Adjacent Ways	\$3,683	\$0	\$0	\$0	\$3,683
Debt Service	\$51,035,962	\$0	\$0	\$0	\$51,035,962
Other: See Definitions for Description	\$19,007,143	\$0	\$4,017,505	\$22,783,594	\$45,808,243
Total By Source	\$206,903,765	\$4,545,972	\$86,548,721	\$22,783,594	\$320,782,053
Percentage Of Total Revenues	64.50%	1.42%	26.98%	7.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$42,389,594	\$38,197,049	Bonds Outstanding	\$7,080,166	
Gifted Education	\$3,389,238	\$3,254,129	Land & Improvements	\$81,898,709	
ELL Program (Incr. & Comp. Instr.)	\$4,215,929	\$3,961,117	Building & Improvements	\$748,376,271	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$76,559,714	
VoTech Education (Non-JTED)	\$214,810	\$117,275	Construction in Progress	\$20,500,291	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$1,574,404	\$1,996,964			
Total	\$51,783,975	\$47,526,534			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
123	178	302	348	447	481	536	556	578	3,549	516	536	531	460
													2,043
													5,592

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	21,033.475	20,988.113	253.388	21,241.501	K-8	\$2,001,289	Primary	4.1427	\$3,256,423,072	
15-16 HS	9,934.897	9,902.153	126.331	10,028.484	9-12	\$1,252,840	Secondary	2.4122	\$3,256,423,072	
15-16 Total	30,968.372	30,890.266	379.719	31,269.985	S.R.P. and/or GPLET		\$1,976,502			
16-17 Elem	20,642.283	20,600.207	38.684	20,638.891	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	9,916.769	9,884.488	138.740	10,023.228	Admins	83.70	373.30	Managers	22.00	1,420.23
16-17 Total	30,559.052	30,484.695	177.424	30,662.119	Teachers	1,788.12	17.47	Teacher Aides	493.80	63.27
17-18 Elem	20,129.845	20,078.301	39.963	20,118.264	Others	148.25	210.76	Others	800.28	39.04
17-18 HS	10,057.733	10,029.074	130.183	10,159.257	Subtotal	2,020.07	15.47	Subtotal	1,316.08	23.74
17-18 Total	30,187.578	30,107.375	170.146	30,277.521	Total FTE	3,336.15		Total Students Per Staff	9.37	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$224,646	
Year End FTE	1,799.00	2,061.00	262.00	14.56%	Fall 2017 Enrollment	31,245	Number of Schools	48
Year End Salary	\$86,729,750	\$83,109,028	(\$3,620,722)	(4.17%)				
Average Salary	\$48,210	\$40,325	(\$7,885)	(16.36%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,289,785	\$55,140,313	\$0	\$58,338,080	\$54,526,758	\$2,903,340
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,878,404	\$4,733,234	\$0	\$6,390,776	\$3,781,789	\$2,829,849
Unrestricted Capital Outlay	\$82,786	\$1,019,892	\$0	\$1,396,030	\$921,899	\$180,779
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$28,716	\$0	\$53,500	\$28,640	\$76
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$333	\$10	\$0	\$0	\$0	\$343
Debt Service	\$250,643	\$7,030,152	\$565,863	\$6,954,225	\$6,955,475	\$891,183
School Plant	\$199,546	\$162,734	\$11,816	\$250,000	\$0	\$374,096
Federal Projects	(\$788,600)	\$6,431,398	(\$150,658)	\$7,714,515	\$5,507,598	(\$15,458)
State Projects	(\$27,398)	\$718,428	\$0	\$849,322	\$555,769	\$135,261
Food Services	\$1,868,088	\$6,812,057	(\$507,282)	\$6,727,828	\$6,343,361	\$1,829,501
Other	\$1,737,785	\$1,747,562	\$714,904	\$3,309,912	\$1,950,902	\$2,249,349
Bond Building	\$14,129,558	\$18,150	\$10,231,423	\$24,379,131	\$11,996,821	\$12,382,310
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,751,250)	\$5,751,250
Total	\$21,620,930	\$83,842,646	\$10,866,066	\$116,363,319	\$86,817,762	\$29,511,879
Fiduciary & Internal Service Funds	\$381,121	\$366,224	\$0	\$407,847	\$482,625	\$264,720

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,709,523	\$4,320,032	\$38,110,758	\$0	\$55,140,313
Unrestricted Capital Outlay	\$120,388	\$51,518	\$847,986	\$0	\$1,019,892
Classroom Site & Ins Improv Funds-CSF & IIF	\$20,038	\$0	\$4,713,196	\$0	\$4,733,234
School Facilities	\$0	\$0	\$28,716	\$0	\$28,716
Adjacent Ways	\$10	\$0	\$0	\$0	\$10
Debt Service	\$7,030,152	\$0	\$0	\$0	\$7,030,152
Other: See Definitions for Description	\$2,450,687	\$0	\$718,428	\$12,721,214	\$15,890,329
Total By Source	\$22,330,798	\$4,371,550	\$44,419,084	\$12,721,214	\$83,842,646
Percentage Of Total Revenues	26.63%	5.21%	52.98%	15.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$8,096,903	\$7,252,916	Bonds Outstanding	\$41,985,000	
Gifted Education	\$619,210	\$620,895	Land & Improvements	\$20,401,433	
ELL Program (Incr. & Comp. Instr.)	\$395,614	\$399,439	Building & Improvements	\$142,771,038	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,379,592	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$7,738,572	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$9,111,727	\$8,273,250			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
11	28	51	71	79	82	99	112	126	659	0	0	0	0	0	659

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	9,504.045	9,495.477	0.195	9,495.672	K-8	\$620,895	Primary	2.2582	\$298,648,781	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.5963	\$298,648,781	
15-16 Total	9,504.045	9,495.477	0.195	9,495.672			S.R.P. and/or GPLET		\$15,745,216	
16-17 Elem	9,605.495	9,589.262	1.280	9,590.542	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	33.00	295.15	Managers	19.00	512.63
16-17 Total	9,605.495	9,589.262	1.280	9,590.542	Teachers	500.00	19.48	Teacher Aides	134.93	72.19
17-18 Elem	9,452.295	9,430.162	35.690	9,465.852	Others	52.50	185.52	Others	239.18	40.72
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	585.50	16.64	Subtotal	393.11	24.78
17-18 Total	9,452.295	9,430.162	35.690	9,465.852	Total FTE	978.61		Total Students Per Staff	9.95	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$188,700	
Year End FTE	487.00	507.00	20.00	4.11%	Fall 2017 Enrollment		9,740	Number of Schools
Year End Salary	\$24,115,011	\$25,375,521	\$1,260,510	5.23%			13	
Average Salary	\$49,517	\$50,050	\$533	1.08%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,137,491	\$221,567,555	(\$124,471)	\$214,876,193	\$210,046,423	\$13,534,152
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,275,932	\$18,265,366	\$0	\$20,304,527	\$18,076,203	\$3,465,095
Unrestricted Capital Outlay	\$2,103,818	\$2,724,268	\$0	\$6,896,282	\$4,000,922	\$827,164
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12	\$115,852	\$0	\$77,500	\$70,120	\$45,744
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,105,718	\$11,646	\$0	\$0	\$8,063	\$1,109,301
Debt Service	\$26,258,837	\$27,058,606	\$0	\$28,930,000	\$36,671,945	\$16,645,498
School Plant	\$454,143	\$22,195	\$87,734	\$250,000	\$0	\$564,072
Federal Projects	\$2,946,836	\$14,156,857	(\$291,415)	\$18,020,895	\$12,904,224	\$3,908,054
State Projects	\$371	\$1,956,650	\$0	\$1,483,450	\$1,702,257	\$254,764
Food Services	\$1,197,362	\$13,807,522	(\$1,032,896)	\$12,500,000	\$12,841,821	\$1,130,167
Other	\$14,919,022	\$13,656,396	\$1,332,124	\$18,801,503	\$14,883,920	\$15,023,622
Bond Building	\$5,330,435	\$0	\$20,025,999	\$22,700,000	\$20,716,529	\$4,639,905
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$27,239,475)	\$27,239,475
Total	\$59,729,977	\$313,342,913	\$19,997,075	\$344,840,350	\$304,682,952	\$88,387,013
Fiduciary & Internal Service Funds	\$3,256,145	\$1,798,490	\$41,124,491	\$0	\$1,559,125	\$44,620,001

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$84,145,466	\$12,690,087	\$124,732,002	\$0	\$221,567,555
Unrestricted Capital Outlay	\$60,507	\$0	\$2,663,761	\$0	\$2,724,268
Classroom Site & Ins Improv Funds-CSF & IIF	\$58,090	\$0	\$18,207,276	\$0	\$18,265,366
School Facilities	\$0	\$0	\$115,852	\$0	\$115,852
Adjacent Ways	\$11,646	\$0	\$0	\$0	\$11,646
Debt Service	\$27,058,606	\$0	\$0	\$0	\$27,058,606
Other: See Definitions for Description	\$17,785,113	\$0	\$2,043,994	\$23,770,513	\$43,599,620
Total By Source	\$129,119,428	\$12,690,087	\$147,762,885	\$23,770,513	\$313,342,913
Percentage Of Total Revenues	41.21%	4.05%	47.16%	7.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$40,562,012	\$39,371,013	Bonds Outstanding	\$215,435,000	
Gifted Education	\$1,907,774	\$1,514,774	Land & Improvements	\$151,647,434	
ELL Program (Incr. & Comp. Instr.)	\$991,887	\$1,116,756	Building & Improvements	\$543,849,692	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$54,605,828	
VoTech Education (Non-JTED)	\$1,240,000	\$1,267,298	Construction in Progress	\$6,031,496	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$4,228,608	\$4,084,864			
Total	\$48,930,281	\$47,354,705			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
54	69	112	166	256	275	314	404	405	2,055	271	346	305	374
												1,296	3,351

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	22,650.756	22,596.536	194.720	22,791.256	K-8	\$1,199,590	Primary	4.5091	\$1,649,351,547	
15-16 HS	12,529.992	12,450.149	24.439	12,474.588	9-12	\$315,184	Secondary	3.0344	\$1,649,351,547	
15-16 Total	35,180.748	35,046.685	219.159	35,265.844	S.R.P. and/or GPLET		\$32,765,751			
16-17 Elem	22,376.999	22,323.804	194.620	22,518.424	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	12,693.745	12,613.749	17.826	12,631.575	Admins	122.00	300.28	Managers	93.03	393.79
16-17 Total	35,070.744	34,937.553	212.446	35,149.999	Teachers	1,973.69	18.56	Teacher Aides	429.94	85.21
17-18 Elem	22,704.663	22,644.531	218.032	22,862.563	Others	143.77	254.81	Others	914.13	40.08
17-18 HS	12,853.339	12,773.710	67.021	12,840.731	Subtotal	2,239.46	16.36	Subtotal	1,437.10	25.49
17-18 Total	35,558.002	35,418.241	285.053	35,703.294	Total FTE	3,676.56		Total Students Per Staff	9.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2,005.00	2,358.00	353.00	17.61%	\$178,288	
Year End Salary	\$97,825,915	\$100,162,369	\$2,336,454	2.39%	Fall 2017 Enrollment	36,634
Average Salary	\$48,791	\$42,478	(\$6,313)	(12.94%)	Number of Schools	45

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,621,010	\$51,147,529	\$0	\$53,764,217	\$49,771,826	\$3,996,713
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,288,734	\$3,169,247	\$0	\$11,609,238	\$1,430,592	\$11,027,389
Unrestricted Capital Outlay	\$4,364,334	\$2,984,109	\$0	\$8,017,132	\$3,013,888	\$4,334,555
Emergency Deficiencies Correction	(\$20,050)	\$0	\$0	\$10,000	\$4,513	(\$24,563)
Building Renewal	(\$296,281)	\$648,401	\$0	\$500,000	\$451,041	(\$98,921)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,963,978	\$20,797	\$0	\$0	\$27,834	\$1,956,941
Debt Service	\$9,737,431	\$10,186,555	\$0	\$10,500,000	\$14,387,158	\$5,536,828
School Plant	\$3,409,136	\$914,136	\$0	\$1,500,000	\$837,593	\$3,485,679
Federal Projects	\$1,253,974	\$15,302,871	(\$970,061)	\$17,488,062	\$15,388,050	\$198,734
State Projects	(\$65,519)	\$705,949	\$0	\$584,580	\$410,322	\$230,108
Food Services	\$1,433,965	\$4,255,059	(\$400,190)	\$5,512,105	\$4,037,602	\$1,251,232
Other	\$4,199,388	\$641,243	\$1,370,251	\$1,795,500	\$631,293	\$5,579,589
Bond Building	\$8,453,922	\$1,492	\$15,023,017	\$20,000,000	\$11,677,311	\$11,801,120
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$12,406,200)	\$12,406,200
Total	\$46,344,022	\$89,977,388	\$15,023,017	\$131,280,834	\$89,662,823	\$61,681,604
Fiduciary & Internal Service Funds	\$297,144	\$6,672,719	\$0	\$7,560,000	\$6,277,052	\$692,811

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$33,223,608	\$1,740,867	\$16,183,054	\$0	\$51,147,529
Unrestricted Capital Outlay	\$2,980,868	\$0	\$3,241	\$0	\$2,984,109
Classroom Site & Ins Improv Funds-CSF & IIF	\$94,370	\$0	\$3,074,877	\$0	\$3,169,247
School Facilities	\$0	\$0	\$648,401	\$0	\$648,401
Adjacent Ways	\$20,797	\$0	\$0	\$0	\$20,797
Debt Service	\$10,186,555	\$0	\$0	\$0	\$10,186,555
Other: See Definitions for Description	\$1,639,835	\$0	\$705,949	\$19,474,966	\$21,820,750
Total By Source	\$48,146,033	\$1,740,867	\$20,615,522	\$19,474,966	\$89,977,388
Percentage Of Total Revenues	53.51%	1.93%	22.91%	21.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$7,139,883	\$7,137,960	Bonds Outstanding	\$58,285,000	
Gifted Education	\$253,020	\$252,924	Land & Improvements	\$7,837,344	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$205,187,206	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,027,237	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$4,700,995	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$7,392,903	\$7,390,884			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	12	21	22	14	37	34	28	29	197	0	0	0	0	197

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	6,495.084	6,492.206	134.500	6,626.706	K-8	\$252,924	Primary	4.2675	\$663,934,898	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.7304	\$663,934,898	
15-16 Total	6,495.084	6,492.206	134.500	6,626.706			S.R.P. and/or GPLET		\$85,352,021	
16-17 Elem	6,262.605	6,258.832	121.835	6,380.667	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	24.60	263.82	Managers	65.56	98.99
16-17 Total	6,262.605	6,258.832	121.835	6,380.667	Teachers	365.07	17.78	Teacher Aides	180.54	35.95
17-18 Elem	6,061.387	6,059.387	116.985	6,176.372	Others	50.40	128.77	Others	272.47	23.82
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	440.07	14.75	Subtotal	518.57	12.52
17-18 Total	6,061.387	6,059.387	116.985	6,176.372	Total FTE	958.64		Total Students Per Staff	6.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$153,901	
Year End FTE	361.00	398.00	37.00	10.25%	Fall 2017 Enrollment		6,490	Number of Schools
Year End Salary	\$19,324,786	\$21,482,062	\$2,157,276	11.16%			14	
Average Salary	\$53,531	\$53,975	\$444	0.83%				

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,062,058	\$247,196,472	(\$1,482,663)	\$250,517,899	\$237,755,374	\$23,020,493
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,536,417	\$14,439,816	\$0	\$25,831,006	\$15,527,377	\$10,448,856
Unrestricted Capital Outlay	\$16,754,967	\$15,364,927	\$0	\$29,091,948	\$15,112,743	\$17,007,151
Emergency Deficiencies Correction	\$0	\$1	\$0	\$0	\$0	\$1
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$808,290	\$10,145	\$0	\$0	\$332,080	\$486,355
Debt Service	\$2,364,435	\$37,691,564	\$0	\$35,560,169	\$38,185,473	\$1,870,526
School Plant	\$16,814,263	\$909,122	\$0	\$16,697,145	\$4,881,667	\$12,841,718
Federal Projects	\$8,060,166	\$25,463,981	(\$490,131)	\$38,528,817	\$24,727,788	\$8,306,228
State Projects	\$145,579	\$1,100,223	\$0	\$780,595	\$973,678	\$272,124
Food Services	\$1,584,233	\$11,870,455	(\$1,325,244)	\$15,000,000	\$10,520,635	\$1,608,809
Other	\$13,591,065	\$3,165,745	\$3,300,313	\$14,378,279	\$6,484,456	\$13,572,667
Bond Building	\$43,213,197	\$898	\$170,228,700	\$213,143,197	\$48,589,233	\$164,853,562
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$27,272,800)	\$27,272,800
Total	\$129,934,670	\$357,213,349	\$170,230,975	\$639,529,055	\$375,817,704	\$281,561,290
Fiduciary & Internal Service Funds	\$11,835,923	\$4,610,337	\$130	\$9,163,869	\$2,371,456	\$14,074,934

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$175,836,535	\$6,214,024	\$65,145,913	\$0	\$247,196,472
Unrestricted Capital Outlay	\$15,364,927	\$0	\$0	\$0	\$15,364,927
Classroom Site & Ins Improv Funds-CSF & IIF	\$90,200	\$0	\$14,349,616	\$0	\$14,439,816
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$10,145	\$0	\$0	\$0	\$10,145
Debt Service	\$37,691,564	\$0	\$0	\$0	\$37,691,564
Other: See Definitions for Description	\$4,732,269	\$0	\$1,100,223	\$36,677,931	\$42,510,424
Total By Source	\$233,725,640	\$6,214,024	\$80,595,753	\$36,677,931	\$357,213,349
Percentage Of Total Revenues	65.43%	1.74%	22.56%	10.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$28,984,173	\$27,930,375	Bonds Outstanding	\$384,290,000	
Gifted Education	\$1,885	\$9,667	Land & Improvements	\$33,472,459	
ELL Program (Incr. & Comp. Instr.)	\$294,102	\$2,740,924	Building & Improvements	\$760,705,371	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$42,620,839	
VoTech Education (Non-JTED)	\$10,845,468	\$8,225,712	Construction in Progress	\$7,910,544	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$40,125,628	\$38,906,678			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	254	412	353	409	1,428

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	3.4240	\$4,671,186,110	
15-16 HS	26,656.649	26,561.383	18.900	26,580.283	9-12	\$9,667	Secondary	1.6092	\$4,671,186,110	
15-16 Total	26,656.649	26,561.383	18.900	26,580.283			S.R.P. and/or GPLET		\$165,858,112	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	27,000.689	26,921.156	15.290	26,936.446	Admins	104.00	261.06	Managers	72.00	377.08
16-17 Total	27,000.689	26,921.156	15.290	26,936.446	Teachers	1,526.61	17.78	Teacher Aides	112.25	241.87
17-18 Elem	0.000	0.000	0.000	0.000	Others	180.00	150.83	Others	1,072.17	25.32
17-18 HS	26,932.914	26,842.141	19.270	26,861.411	Subtotal	1,810.61	14.99	Subtotal	1,256.42	21.61
17-18 Total	26,932.914	26,842.141	19.270	26,861.411	Total FTE	3,067.03		Total Students Per Staff	8.85	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,476.00	1,877.00	401.00	27.17%	\$224,975	
Year End Salary	\$96,899,190	\$100,257,155	\$3,357,965	3.47%	Fall 2017 Enrollment	27,150
Average Salary	\$65,650	\$53,414	(\$12,236)	(18.64%)	Number of Schools	17

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$665,136)	\$43,381,265	\$0	\$45,854,520	\$42,496,516	\$219,613
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,673,698	\$3,038,208	\$0	\$5,248,837	\$2,643,637	\$2,068,269
Unrestricted Capital Outlay	(\$383,776)	\$114,619	\$0	\$3,723,975	\$2,602,830	(\$2,871,987)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$484,791	\$12,224	\$0	\$500,000	\$1,302	\$495,713
New School Facilities	\$39	\$20,215,163	\$0	\$29,700,860	\$20,215,202	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,866,481	\$8,939,379	\$55,881	\$7,280,000	\$7,275,417	\$7,586,324
School Plant	\$235,975	\$38,654	\$0	\$265,000	\$8,192	\$266,437
Federal Projects	(\$60,050)	\$2,950,087	(\$93,322)	\$4,985,056	\$3,357,636	(\$560,921)
State Projects	\$55	\$643,158	\$0	\$661,219	\$458,029	\$185,184
Food Services	\$560,791	\$2,538,807	(\$40,000)	\$2,600,000	\$2,475,228	\$584,370
Other	\$3,756,443	\$4,109,117	\$133,414	\$6,110,935	\$3,471,197	\$4,527,777
Bond Building	\$1,301,693	\$0	\$49,946,927	\$51,248,619	\$7,933,658	\$43,314,962
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$7,275,417)	\$7,275,417
Total	\$12,771,004	\$85,980,681	\$50,002,900	\$158,179,021	\$85,663,427	\$63,091,158
Fiduciary & Internal Service Funds	\$1,376,869	\$21,751,135	\$0	\$5,180,000	\$17,655,410	\$5,472,594

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,114,440	\$2,350,517	\$22,916,308	\$0	\$43,381,265
Unrestricted Capital Outlay	\$19,252	\$0	\$95,367	\$0	\$114,619
Classroom Site & Ins Improv Funds-CSF & IIF	\$17,872	\$0	\$3,020,336	\$0	\$3,038,208
School Facilities	\$0	\$0	\$20,227,387	\$0	\$20,227,387
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,939,379	\$0	\$0	\$0	\$8,939,379
Other: See Definitions for Description	\$5,683,400	\$0	\$643,158	\$3,953,265	\$10,279,823
Total By Source	\$32,774,343	\$2,350,517	\$46,902,556	\$3,953,265	\$85,980,681
Percentage Of Total Revenues	38.12%	2.73%	54.55%	4.60%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$6,622,750	\$6,404,042	Bonds Outstanding	\$100,485,000
Gifted Education	\$601,465	\$287,077	Land & Improvements	\$36,776,626
ELL Program (Incr. & Comp. Instr.)	\$437,500	\$300,179	Building & Improvements	\$151,646,353
Remedial Education	\$581,829	\$107,601	Furniture, Equip, Vehicles	\$13,820,926
VoTech Education (Non-JTED)	\$544,421	\$125,276	Construction in Progress	\$9,768,186
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$362,152	\$365,271		
Total	\$9,150,117	\$7,589,446		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	6	34	26	26	40	34	40	53	259	38	19	13	42	112	371

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3,751.615	3,750.880	100.415	3,851.295	K-8	\$287,077	Primary	4.1616	\$396,986,120	
15-16 HS	1,830.143	1,824.143	0.000	1,824.143	9-12	\$0	Secondary	3.4064	\$396,986,120	
15-16 Total	5,581.758	5,575.023	100.415	5,675.438	S.R.P. and/or GPLET		\$20,500,752			
16-17 Elem	4,297.269	4,294.602	99.970	4,394.572	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	2,007.926	2,001.516	0.980	2,002.496	Admins	22.00	322.50	Managers	15.02	472.37
16-17 Total	6,305.195	6,296.118	100.950	6,397.068	Teachers	364.91	19.44	Teacher Aides	80.43	88.21
17-18 Elem	4,858.806	4,820.465	94.365	4,914.830	Others	33.00	215.00	Others	221.00	32.10
17-18 HS	2,091.478	2,084.927	5.940	2,090.867	Subtotal	419.91	16.90	Subtotal	316.45	22.42
17-18 Total	6,950.284	6,905.392	100.305	7,005.697	Total FTE	736.36		Total Students Per Staff	9.64	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$172,853		
Year End FTE	376.00	365.00	(11.00)	(2.93%)	Fall 2017 Enrollment		7,095	Number of Schools	9
Year End Salary	\$16,696,071	\$18,413,610	\$1,717,539	10.29%					
Average Salary	\$44,404	\$50,448	\$6,044	13.61%					

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$453,576	\$6,352,882	\$0	\$5,811,193	\$5,589,799	\$1,216,659
Clstrm St-CSF & Ins Imp Funds-IIF	\$203,282	\$435,816	\$0	\$629,483	\$392,595	\$246,503
Unrestricted Capital Outlay	\$233,151	\$514,987	\$0	\$654,484	\$490,826	\$257,312
Emergency Deficiencies Correction	\$0	\$0	\$0	\$10,000	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,092,267	\$23,610	\$0	\$0	\$21,282	\$2,094,595
Debt Service	\$261,050	\$7,694,723	\$0	\$7,121,977	\$7,529,676	\$426,097
School Plant	\$5,036	\$0	\$0	\$5,100	\$0	\$5,036
Federal Projects	(\$31,474)	\$727,415	(\$70,729)	\$1,176,404	\$807,158	(\$181,946)
State Projects	(\$9,959)	\$9,959	\$0	\$10,000	\$7,553	(\$7,553)
Food Services	\$118,274	\$788,649	(\$155,651)	\$868,000	\$622,603	\$128,669
Other	\$269,050	\$205,017	\$226,379	\$648,549	\$389,419	\$311,027
Bond Building	\$3,636,948	\$32,281	\$11,758,888	\$16,241,443	\$8,384,705	\$7,043,412
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,881,050)	\$5,881,050
Total	\$7,231,201	\$16,785,339	\$11,758,887	\$33,176,633	\$18,354,566	\$17,420,861
Fiduciary & Internal Service Funds	\$28,273	\$346,720	\$0	\$226,000	\$254,557	\$120,436

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,238,888	\$0	\$113,994	\$0	\$6,352,882
Unrestricted Capital Outlay	\$514,987	\$0	\$0	\$0	\$514,987
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,249	\$0	\$434,567	\$0	\$435,816
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$23,610	\$0	\$0	\$0	\$23,610
Debt Service	\$7,694,723	\$0	\$0	\$0	\$7,694,723
Other: See Definitions for Description	\$199,172	\$0	\$90,048	\$1,474,101	\$1,763,321
Total By Source	\$14,672,629	\$0	\$638,609	\$1,474,101	\$16,785,339
Percentage Of Total Revenues	87.41%	0.00%	3.80%	8.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,086,851	\$1,057,573	Bonds Outstanding	\$36,585,000	
Gifted Education	\$0	\$0	Land & Improvements	\$14,005,116	
ELL Program (Incr. & Comp. Instr.)	\$5,332	\$24,071	Building & Improvements	\$63,164,970	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,130,510	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$426,905	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,092,183	\$1,081,644			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	841.819	836.075	16.290	852.365	K-8	\$0	Primary	1.4329	\$354,004,867	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.3956	\$354,004,867	
15-16 Total	841.819	836.075	16.290	852.365			S.R.P. and/or GPLET		\$4,205,412	
16-17 Elem	892.177	885.327	15.020	900.347	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	5.00	175.20	Managers	6.00	146.00
16-17 Total	892.177	885.327	15.020	900.347	Teachers	44.00	19.91	Teacher Aides	14.00	62.57
17-18 Elem	857.613	849.323	17.240	866.563	Others	2.00	438.00	Others	32.46	26.99
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	51.00	17.18	Subtotal	52.46	16.70
17-18 Total	857.613	849.323	17.240	866.563	Total FTE	103.46		Total Students Per Staff	8.47	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	48.00	46.00	(2.00)	(4.17%)	\$175,000	
Year End Salary	\$1,835,193	\$2,094,996	\$259,803	14.16%	Fall 2017 Enrollment	876
Average Salary	\$38,233	\$45,543	\$7,310	19.12%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$814,740	\$65,833,447	\$0	\$67,892,891	\$62,324,856	\$4,323,331
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,359,006	\$4,330,381	\$0	\$5,856,116	\$1,955,603	\$3,733,784
Unrestricted Capital Outlay	\$801,178	\$4,573,570	\$0	\$5,199,992	\$3,083,777	\$2,290,971
Emergency Deficiencies Correction	\$1,207	\$18	\$0	\$1,216	\$0	\$1,225
Building Renewal	\$22	\$3	\$0	\$23	\$0	\$25
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,273,628	\$24,023	\$0	\$0	\$11,220	\$2,286,431
Debt Service	\$8,522,275	\$6,516,813	\$6,353,241	\$16,322,408	\$6,759,343	\$14,632,986
School Plant	\$327,533	\$0	\$11,832	\$327,533	\$0	\$339,365
Federal Projects	\$721,274	\$15,029,787	(\$920,214)	\$21,732,353	\$15,712,849	(\$882,002)
State Projects	\$1,300	\$90,396	\$0	\$98,395	\$86,464	\$5,232
Food Services	\$1,043,832	\$6,452,428	(\$804,432)	\$7,416,000	\$5,107,795	\$1,584,033
Other	\$2,136,226	\$564,611	\$1,853,993	\$2,637,030	\$1,382,965	\$3,171,865
Bond Building	\$7,181	\$0	\$20,040,303	\$1,250,000	\$1,852,016	\$18,195,468
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,282,700)	\$4,282,700
Total	\$18,009,402	\$103,415,477	\$26,534,723	\$128,733,957	\$93,994,188	\$53,965,414
Fiduciary & Internal Service Funds	\$460,810	\$0	\$0	\$10,541,725	\$31,275	\$429,535

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$29,890,850	\$3,510,871	\$32,431,726	\$0	\$65,833,447
Unrestricted Capital Outlay	\$4,573,570	\$0	\$0	\$0	\$4,573,570
Classroom Site & Ins Improv Funds-CSF & IIF	\$27,711	\$0	\$4,302,670	\$0	\$4,330,381
School Facilities	\$0	\$0	\$21	\$0	\$21
Adjacent Ways	\$24,023	\$0	\$0	\$0	\$24,023
Debt Service	\$6,516,813	\$0	\$0	\$0	\$6,516,813
Other: See Definitions for Description	\$666,635	\$0	\$90,396	\$21,380,190	\$22,137,222
Total By Source	\$41,699,602	\$3,510,871	\$36,824,813	\$21,380,190	\$103,415,477
Percentage Of Total Revenues	40.32%	3.39%	35.61%	20.67%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$14,082,032	\$14,602,024	Bonds Outstanding	\$60,010,000	
Gifted Education	\$117,460	\$157,021	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,924,629	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$340,586	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$14,199,492	\$14,759,045			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	5	14	17	45	70	106	127	110	494	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	8,873.926	8,836.532	204.425	9,040.957	K-8	\$157,021	Primary	4.3869	\$553,168,665	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.1387	\$553,168,665	
15-16 Total	8,873.926	8,836.532	204.425	9,040.957			S.R.P. and/or GPLET		\$16,653,470	
16-17 Elem	8,820.677	8,764.759	33.040	8,797.799	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	31.00	286.42	Managers	29.00	306.17
16-17 Total	8,820.677	8,764.759	33.040	8,797.799	Teachers	451.44	19.67	Teacher Aides	190.07	46.71
17-18 Elem	8,515.484	8,458.164	40.305	8,498.469	Others	46.26	191.94	Others	327.25	27.13
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	528.70	16.79	Subtotal	546.32	16.25
17-18 Total	8,515.484	8,458.164	40.305	8,498.469	Total FTE	1,075.02		Total Students Per Staff	8.26	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	453.00	453.00	0.00	0.00%	\$185,096	
Year End Salary	\$25,652,097	\$26,504,117	\$852,020	3.32%	Fall 2017 Enrollment	8,879
Average Salary	\$56,627	\$58,508	\$1,881	3.32%	Number of Schools	20

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$712,406	\$11,148,480	(\$1,762,237)	\$11,965,699	\$11,186,541	(\$1,087,892)
Clstrm St-CSF & Ins Imp Funds-IIF	\$617,154	\$706,628	\$0	\$1,390,691	\$1,016,011	\$307,771
Unrestricted Capital Outlay	\$344,128	\$4,069	\$0	\$462,569	\$3,022	\$345,175
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$928	\$27,860	\$0	\$28,725	\$30,330	(\$1,542)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,747	\$224	\$0	\$0	\$0	\$1,971
Debt Service	\$2,800,069	\$3,173,132	\$0	\$3,147,281	\$3,147,281	\$2,825,920
School Plant	\$2,766	\$14	\$0	\$2,765	\$0	\$2,780
Federal Projects	\$522,240	\$721,395	(\$25,201)	\$1,444,017	\$1,236,262	(\$17,828)
State Projects	\$1	\$122,733	\$0	\$150,012	\$129,483	(\$6,749)
Food Services	\$198,427	\$896,034	\$0	\$903,050	\$898,261	\$196,200
Other	\$1,313,471	\$432,221	\$29,528	\$1,658,059	\$533,387	\$1,241,833
Bond Building	\$2,286,155	\$0	\$0	\$0	\$1,797,005	\$489,150
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,147,281)	\$3,147,281
Total	\$8,799,492	\$17,232,790	(\$1,757,910)	\$21,152,868	\$16,830,302	\$7,444,070
Fiduciary & Internal Service Funds	\$1,020,314	\$5,510,294	\$0	\$4,016,328	\$1,016,328	\$5,514,280

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,958,320	\$0	\$190,160	\$0	\$11,148,480
Unrestricted Capital Outlay	\$3,953	\$0	\$116	\$0	\$4,069
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,369	\$0	\$700,259	\$0	\$706,628
School Facilities	\$0	\$0	\$27,860	\$0	\$27,860
Adjacent Ways	\$224	\$0	\$0	\$0	\$224
Debt Service	\$3,173,132	\$0	\$0	\$0	\$3,173,132
Other: See Definitions for Description	\$483,894	\$0	\$172,921	\$1,515,583	\$2,172,397
Total By Source	\$14,625,892	\$0	\$1,091,316	\$1,515,583	\$17,232,790
Percentage Of Total Revenues	84.87%	0.00%	6.33%	8.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$1,919,317	\$1,850,245	Bonds Outstanding	\$15,575,000
Gifted Education	\$2,500	\$2,420	Land & Improvements	\$5,045,367
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$49,900,420
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,046,972
VoTech Education (Non-JTED)	\$329,000	\$329,719	Construction in Progress	\$30,271
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$2,250,817	\$2,182,384		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	2	1	0	4	3	6	1	6	25	0	10	3	6	19	44

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	995.014	988.250	0.000	988.250	K-8	\$2,420	Primary	1.1601	\$752,761,355	
15-16 HS	448.343	443.553	0.000	443.553	9-12	\$0	Secondary	0.4706	\$752,761,355	
15-16 Total	1,443.357	1,431.803	0.000	1,431.803	S.R.P. and/or GPLET				\$117,871,216	
16-17 Elem	1,047.841	1,040.071	0.000	1,040.071	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	446.460	441.600	0.000	441.600	Admins	6.00	271.67	Managers	3.00	543.33
16-17 Total	1,494.301	1,481.671	0.000	1,481.671	Teachers	78.99	20.64	Teacher Aides	25.87	63.01
17-18 Elem	1,154.383	1,139.953	0.000	1,139.953	Others	4.00	407.50	Others	43.55	37.43
17-18 HS	501.263	499.133	0.000	499.133	Subtotal	88.99	18.32	Subtotal	72.42	22.51
17-18 Total	1,655.646	1,639.086	0.000	1,639.086	Total FTE	161.41		Total Students Per Staff	10.10	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	89.00	100.00	11.00	12.36%	\$0	
Year End Salary	\$3,807,013	\$4,064,739	\$257,726	6.77%	Fall 2017 Enrollment	1,630
Average Salary	\$42,775	\$40,647	(\$2,128)	(4.98%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,435,159	\$157,988,139	(\$3,542,614)	\$156,684,626	\$147,135,399	\$9,745,285
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,211,217	\$11,642,131	\$0	\$17,689,226	\$10,594,495	\$7,258,853
Unrestricted Capital Outlay	\$3,539,371	\$8,404,168	\$0	\$13,635,088	\$8,595,254	\$3,348,285
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$314,084	\$186,356	\$0	\$0	\$237,805	\$262,635
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,768,813	\$51,998	\$0	\$0	\$696,084	\$3,124,727
Debt Service	\$31,039,010	\$22,653,752	\$56,232,772	\$28,813,698	\$0	\$109,925,534
School Plant	\$6,515,804	\$1,177,660	\$27,053	\$6,448,623	\$100,753	\$7,619,764
Federal Projects	\$3,538,736	\$10,453,014	(\$743,241)	\$17,432,659	\$9,707,639	\$3,540,870
State Projects	\$11,833	\$2,114,401	\$0	\$2,128,332	\$600,386	\$1,525,848
Food Services	\$2,336,919	\$8,988,374	(\$1,059,207)	\$12,038,600	\$7,300,206	\$2,965,881
Other	\$22,140,502	\$16,897,733	\$5,374,119	\$28,278,499	\$16,702,990	\$27,709,364
Bond Building	\$39,792,561	\$0	\$49,894,567	\$92,309,240	\$37,218,724	\$52,468,404
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$6,909,666	(\$6,909,666)
Total	\$121,644,009	\$240,557,726	\$106,183,449	\$375,458,591	\$245,799,401	\$222,585,784
Fiduciary & Internal Service Funds	\$17,857,493	\$3,994,836	\$0	\$8,442,825	\$2,984,869	\$18,867,460

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$131,627,170	\$0	\$26,360,969	\$0	\$157,988,139
Unrestricted Capital Outlay	\$8,404,168	\$0	\$0	\$0	\$8,404,168
Classroom Site & Ins Improv Funds-CSF & IIF	\$32,237	\$0	\$11,609,894	\$0	\$11,642,131
School Facilities	\$0	\$0	\$186,356	\$0	\$186,356
Adjacent Ways	\$51,998	\$0	\$0	\$0	\$51,998
Debt Service	\$22,653,752	\$0	\$0	\$0	\$22,653,752
Other: See Definitions for Description	\$22,691,689	\$0	\$2,114,401	\$14,825,092	\$39,631,182
Total By Source	\$185,461,014	\$0	\$40,271,620	\$14,825,092	\$240,557,726
Percentage Of Total Revenues	77.10%	0.00%	16.74%	6.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$20,550,798	\$19,301,477	Bonds Outstanding	\$241,937,500	
Gifted Education	\$2,075,542	\$2,005,487	Land & Improvements	\$57,187,174	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$626,585,025	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$34,475,954	
VoTech Education (Non-JTED)	\$256,015	\$275,376	Construction in Progress	\$10,661,827	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$22,882,355	\$21,582,340			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
55	158	717	755	977	1,044	1,035	816	651	6,208	643	896	1,040	1,088	3,667

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	14,387.326	14,374.936	301.860	14,676.796	K-8	\$2,005,487	Primary	2.7463	\$4,998,095,858	
15-16 HS	8,298.671	8,283.881	63.290	8,347.171	9-12	\$0	Secondary	0.9864	\$4,998,095,858	
15-16 Total	22,685.997	22,658.817	365.150	23,023.967			S.R.P. and/or GPLET		\$25,883,847	
16-17 Elem	14,181.416	14,169.016	2.545	14,171.561	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	8,426.356	8,413.437	43.202	8,456.639	Admins	81.00	278.14	Managers	78.97	285.29
16-17 Total	22,607.772	22,582.453	45.747	22,628.200	Teachers	1,271.29	17.72	Teacher Aides	361.18	62.38
17-18 Elem	13,929.148	13,919.721	0.200	13,919.921	Others	98.25	229.30	Others	645.25	34.92
17-18 HS	8,283.637	8,268.387	46.980	8,315.367	Subtotal	1,450.54	15.53	Subtotal	1,085.40	20.76
17-18 Total	22,212.785	22,188.108	47.180	22,235.288	Total FTE	2,535.94		Total Students Per Staff	8.88	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,240.00	1,305.00	65.00	5.24%	\$204,000	
Year End Salary	\$62,843,358	\$57,989,369	(\$4,853,989)	(7.72%)	Fall 2017 Enrollment	22,529
Average Salary	\$50,680	\$44,436	(\$6,244)	(12.32%)	Number of Schools	32

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$105,321	\$1,261,827	\$0	\$1,027,156	\$912,260	\$454,888
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,364	\$16,773	\$0	\$63,763	\$27,599	\$33,538
Unrestricted Capital Outlay	\$38,312	\$1,471	\$0	\$50,518	\$49,191	(\$9,408)
Emergency Deficiencies Correction	\$0	\$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	\$28,321	\$40,239	\$0	\$64,449	\$52,891	\$15,669
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$4,776	\$22,427	\$0	\$22,036	\$19,451	\$7,751
Other	\$20,878	\$8,894	\$0	\$28,433	\$9,607	\$20,165
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$241,972	\$1,351,631	\$0	\$1,256,355	\$1,070,999	\$522,603
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,154,797	\$4,378	\$102,652	\$0	\$1,261,827
Unrestricted Capital Outlay	\$1,471	\$0	\$0	\$0	\$1,471
Classroom Site & Ins Improv Funds-CSF & IIF	\$314	\$0	\$16,459	\$0	\$16,773
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	\$11,893	\$0	\$0	\$59,667	\$71,560
Total By Source	\$1,168,475	\$4,378	\$119,111	\$59,667	\$1,351,631
Percentage Of Total Revenues	86.45%	0.32%	8.81%	4.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$4,077	\$4,150	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$357,071	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,247,844	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$267,384	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$4,077	\$4,150			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	36.850	36.850	0.000	36.850	K-8	\$0	Primary	8.9303	\$12,980,783	
15-16 HS	1.630	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$12,980,783	
15-16 Total	38.480	36.850	0.000	36.850			S.R.P. and/or GPLET		\$0	
16-17 Elem	31.661	31.661	0.000	31.661	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	2.000	0.000	0.000	0.000	Admins	0.20	180.00	Managers	1.50	24.00
16-17 Total	33.661	31.661	0.000	31.661	Teachers	3.80	9.47	Teacher Aides	2.15	16.74
17-18 Elem	32.730	32.730	0.000	32.730	Others	0.00	0.00	Others	3.30	10.91
17-18 HS	3.000	0.000	0.000	0.000	Subtotal	4.00	9.00	Subtotal	6.95	5.18
17-18 Total	35.730	32.730	0.000	32.730	Total FTE	10.95		Total Students Per Staff		3.29

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$71,000
Year End FTE	5.00	3.80	(1.20)	(24.00%)	Fall 2017 Enrollment		36
Year End Salary	\$254,020	\$233,245	(\$20,775)	(8.18%)	Number of Schools		1
Average Salary	\$50,804	\$61,380	\$10,576	20.82%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,845,677	\$79,311,784	(\$239,849)	\$81,020,772	\$77,734,889	\$8,182,723
Clstrm St-CSF & Ins Imp Funds-IIF	\$745,078	\$5,382,929	\$0	\$5,714,261	\$5,260,038	\$867,969
Unrestricted Capital Outlay	\$9,354,194	\$5,586,933	\$239,849	\$14,963,184	\$3,753,048	\$11,427,928
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$451	\$21,878	\$0	\$1,300,000	\$447,284	(\$424,955)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$334,157	\$806,547	\$0	\$0	\$173,916	\$966,788
Debt Service	\$1,189,779	\$18,513,823	\$0	\$20,000,000	\$18,091,863	\$1,611,739
School Plant	\$801,406	\$539,049	\$0	\$900,000	\$464,221	\$876,234
Federal Projects	(\$1,283,803)	\$8,156,031	(\$230,029)	\$9,445,000	\$7,984,512	(\$1,342,313)
State Projects	(\$103,660)	\$1,635,472	\$0	\$1,950,000	\$1,627,385	(\$95,573)
Food Services	\$1,476,220	\$6,877,747	(\$325,000)	\$6,500,000	\$6,330,138	\$1,698,829
Other	\$2,482,320	\$1,312,137	\$569,813	\$2,740,500	\$2,039,777	\$2,324,493
Bond Building	\$65,400,346	\$0	\$0	\$65,400,346	\$16,361,431	\$49,038,915
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$12,695,200)	\$12,695,200
Total	\$87,242,165	\$128,144,330	\$14,784	\$209,934,063	\$127,573,302	\$87,827,977
Fiduciary & Internal Service Funds	\$5,311,570	\$14,429,814	\$0	\$16,700,000	\$13,826,812	\$5,914,572

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$50,211,473	\$2,785,052	\$26,315,259	\$0	\$79,311,784
Unrestricted Capital Outlay	\$5,114,829	\$660	\$471,444	\$0	\$5,586,933
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,538	\$0	\$5,372,391	\$0	\$5,382,929
School Facilities	\$0	\$0	\$21,878	\$0	\$21,878
Adjacent Ways	\$806,547	\$0	\$0	\$0	\$806,547
Debt Service	\$18,513,823	\$0	\$0	\$0	\$18,513,823
Other: See Definitions for Description	\$2,671,033	\$0	\$1,635,472	\$14,213,931	\$18,520,436
Total By Source	\$77,328,243	\$2,785,712	\$33,816,444	\$14,213,931	\$128,144,330
Percentage Of Total Revenues	60.34%	2.17%	26.39%	11.09%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$12,819,266	\$12,239,154	Bonds Outstanding	\$119,195,000	
Gifted Education	\$1,354,929	\$1,350,993	Land & Improvements	\$18,821,644	
ELL Program (Incr. & Comp. Instr.)	\$145,000	\$104,839	Building & Improvements	\$218,392,229	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$29,850,243	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$10,576,661	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$14,319,195	\$13,694,986			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
70	179	231	317	326	398	284	302	245	2,352	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	11,069.329	11,047.869	88.420	11,136.289	K-8	\$1,350,993	Primary	2.9552	\$1,383,216,384	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.0946	\$1,383,216,384	
15-16 Total	11,069.329	11,047.869	88.420	11,136.289			S.R.P. and/or GPLET		\$149,558,242	
16-17 Elem	10,951.735	10,915.105	97.085	11,012.190	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	43.50	269.54	Managers	49.52	236.77
16-17 Total	10,951.735	10,915.105	97.085	11,012.190	Teachers	707.02	16.58	Teacher Aides	208.55	56.22
17-18 Elem	10,850.856	10,813.622	220.830	11,034.452	Others	103.44	113.35	Others	395.85	29.62
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	853.96	13.73	Subtotal	653.92	17.93
17-18 Total	10,850.856	10,813.622	220.830	11,034.452	Total FTE	1,507.88		Total Students Per Staff	7.78	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	700.00	771.00	71.00	10.14%	Fall 2017 Enrollment	11,725	Number of Schools
Year End Salary	\$31,070,423	\$32,646,696	\$1,576,273	5.07%			22
Average Salary	\$44,386	\$42,343	(\$2,043)	(4.60%)			

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,026,869	\$94,525,421	\$0	\$93,494,591	\$84,977,026	\$17,575,264
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,259,474	\$7,624,133	\$0	\$13,019,026	\$6,584,840	\$6,298,767
Unrestricted Capital Outlay	\$11,809,071	\$6,768,182	\$0	\$16,677,117	\$8,377,399	\$10,199,854
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$8,075	\$0	\$382,039	\$316,848	(\$308,773)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$510,564	\$5,440	\$0	\$0	\$0	\$516,004
Debt Service	\$939,807	\$6,773,697	\$0	\$7,587,594	\$7,443,194	\$270,310
School Plant	\$3,828,135	\$801,587	\$0	\$1,100,000	\$215,580	\$4,414,142
Federal Projects	\$1,921,378	\$5,796,774	(\$206,412)	\$6,526,401	\$4,858,094	\$2,653,646
State Projects	(\$38,346)	\$1,387,693	\$0	\$1,357,016	\$1,308,192	\$41,155
Food Services	\$290,045	\$2,928,922	\$0	\$3,500,000	\$2,924,269	\$294,699
Other	\$19,846,449	\$9,844,950	\$206,412	\$17,065,000	\$8,243,586	\$21,654,225
Bond Building	\$5,126,505	\$0	\$0	\$5,200,000	\$2,644,771	\$2,481,734
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,420,600)	\$4,420,600
Total	\$57,519,951	\$136,464,874	\$0	\$165,908,784	\$123,473,199	\$70,511,627
Fiduciary & Internal Service Funds	\$2,342,454	\$3,307,752	\$0	\$1,349,596	\$2,982,451	\$2,667,755

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$70,287,181	\$767,823	\$23,470,417	\$0	\$94,525,421
Unrestricted Capital Outlay	\$6,636,337	\$0	\$131,845	\$0	\$6,768,182
Classroom Site & Ins Improv Funds-CSF & IIF	\$43,818	\$0	\$7,580,315	\$0	\$7,624,133
School Facilities	\$0	\$0	\$8,075	\$0	\$8,075
Adjacent Ways	\$5,440	\$0	\$0	\$0	\$5,440
Debt Service	\$6,773,697	\$0	\$0	\$0	\$6,773,697
Other: See Definitions for Description	\$12,490,735	\$0	\$1,387,693	\$6,881,498	\$20,759,926
Total By Source	\$96,237,208	\$767,823	\$32,578,345	\$6,881,498	\$136,464,874
Percentage Of Total Revenues	70.52%	0.56%	23.87%	5.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$11,514,682	\$10,795,843	Bonds Outstanding	\$87,580,000	
Gifted Education	\$6,600,000	\$6,114,016	Land & Improvements	\$45,835,831	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$245,847,161	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$39,161,956	
VoTech Education (Non-JTED)	\$500,000	\$0	Construction in Progress	\$65,211	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$4,000,000	\$3,740,807			
Total	\$22,614,682	\$20,650,666			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	0	0	0	0	0	0	351	423	464	593
												1,831	1,831

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.0559	\$3,339,653,309	
15-16 HS	13,850.015	13,799.927	23.210	13,823.137	9-12	\$6,114,016	Secondary	0.5962	\$3,339,653,309	
15-16 Total	13,850.015	13,799.927	23.210	13,823.137	S.R.P. and/or GPLET		\$212,859,176			
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	13,580.511	13,532.491	28.895	13,561.386	Admins	43.00	316.05	Managers	49.50	274.55
16-17 Total	13,580.511	13,532.491	28.895	13,561.386	Teachers	618.51	21.97	Teacher Aides	93.48	145.38
17-18 Elem	0.000	0.000	0.000	0.000	Others	75.95	178.93	Others	429.17	31.67
17-18 HS	13,701.019	13,646.235	23.820	13,670.055	Subtotal	737.46	18.43	Subtotal	572.15	23.75
17-18 Total	13,701.019	13,646.235	23.820	13,670.055	Total FTE	1,309.61		Total Students Per Staff	10.38	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$174,769	
Year End FTE	648.00	632.00	(16.00)	(2.47%)	Fall 2017 Enrollment		13,590	Number of Schools
Year End Salary	\$39,067,455	\$38,619,758	(\$447,697)	(1.15%)				8
Average Salary	\$60,289	\$61,107	\$818	1.36%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,969,884	\$18,318,464	\$0	\$18,332,427	\$17,862,149	\$2,426,199
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,800,867	\$1,394,575	\$0	\$4,545,114	\$1,461,043	\$2,734,399
Unrestricted Capital Outlay	\$74,227	\$804,555	\$0	\$1,487,376	\$1,190,716	(\$311,934)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$160)	\$66,143	\$0	\$51,025	\$52,774	\$13,209
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$160,122	\$1,526	\$0	\$0	\$48,078	\$113,570
Debt Service	\$1,236,148	\$1,123,513	\$163,542	\$1,990,506	\$1,205,131	\$1,318,072
School Plant	\$102,136	(\$3,726)	\$0	\$102,370	\$24,117	\$74,293
Federal Projects	(\$127,292)	\$2,545,252	(\$54,708)	\$2,821,681	\$1,946,147	\$417,105
State Projects	\$32,503	\$515,726	\$0	\$681,570	\$574,137	(\$25,908)
Food Services	\$1,309,013	\$2,955,046	(\$489,370)	\$3,836,594	\$2,424,042	\$1,350,647
Other	\$923,911	\$463,610	\$544,078	\$1,816,267	\$1,182,157	\$749,442
Bond Building	\$62,748	\$0	\$15,025,826	\$15,195,460	\$545,010	\$14,543,564
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,205,131)	\$1,205,131
Total	\$8,544,107	\$28,184,684	\$15,189,368	\$50,860,390	\$27,310,370	\$24,607,789
Fiduciary & Internal Service Funds	\$1,283,217	\$2,067,034	\$0	\$2,899,224	\$1,859,712	\$1,490,539

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,394,605	\$755,399	\$11,168,460	\$0	\$18,318,464
Unrestricted Capital Outlay	\$804,555	\$0	\$0	\$0	\$804,555
Classroom Site & Ins Improv Funds-CSF & IIF	\$25,450	\$0	\$1,369,125	\$0	\$1,394,575
School Facilities	\$0	\$0	\$66,143	\$0	\$66,143
Adjacent Ways	\$1,526	\$0	\$0	\$0	\$1,526
Debt Service	\$1,123,513	\$0	\$0	\$0	\$1,123,513
Other: See Definitions for Description	\$699,215	\$0	\$515,726	\$5,260,967	\$6,475,908
Total By Source	\$9,048,864	\$755,399	\$13,119,454	\$5,260,967	\$28,184,684
Percentage Of Total Revenues	32.11%	2.68%	46.55%	18.67%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$3,061,086	\$2,975,651	Bonds Outstanding	\$18,785,000	
Gifted Education	\$87,245	\$85,191	Land & Improvements	\$12,689,794	
ELL Program (Incr. & Comp. Instr.)	\$356,730	\$356,524	Building & Improvements	\$53,700,576	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,303,747	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$204,781	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$3,505,061	\$3,417,366			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
3	21	23	17	18	18	12	13	31	156	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,804.432	2,794.762	77.610	2,872.372	K-8	\$85,191	Primary	2.2129	\$171,718,118	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.3457	\$171,718,118	
15-16 Total	2,804.432	2,794.762	77.610	2,872.372	S.R.P. and/or GPLET		\$2,739,170			
16-17 Elem	2,912.628	2,905.198	67.585	2,972.783	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	13.00	242.77	Managers	7.00	450.86
16-17 Total	2,912.628	2,905.198	67.585	2,972.783	Teachers	164.00	19.24	Teacher Aides	52.34	60.30
17-18 Elem	2,984.711	2,977.471	71.655	3,049.126	Others	20.00	157.80	Others	60.32	52.32
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	197.00	16.02	Subtotal	119.66	26.37
17-18 Total	2,984.711	2,977.471	71.655	3,049.126	Total FTE	316.66		Total Students Per Staff	9.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$164,234
Year End FTE	156.00	166.00	10.00	6.41%	Fall 2017 Enrollment	3,156	Number of Schools
Year End Salary	\$7,950,219	\$8,281,080	\$330,861	4.16%			4
Average Salary	\$50,963	\$49,886	(\$1,077)	(2.11%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$30,070,507	\$79,479,783	\$0	\$84,064,512	\$68,493,354	\$41,056,936
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,724,968	\$6,430,812	\$0	\$8,449,010	\$5,109,066	\$5,046,714
Unrestricted Capital Outlay	\$8,429,898	\$66,724	\$0	\$8,256,366	\$6,198,855	\$2,297,767
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$69,708	\$1,323,006	\$0	\$1,500,000	\$1,253,908	\$138,806
New School Facilities	\$1,825	\$21	\$0	\$0	\$0	\$1,846
Adjacent Ways	\$1,977,759	\$26,809	\$0	\$0	\$1,023,486	\$981,082
Debt Service	\$8,229,391	\$10,187,885	\$0	\$14,797,229	\$7,903,750	\$10,513,526
School Plant	\$467,382	\$138,050	\$9,733	\$508,466	\$0	\$615,165
Federal Projects	\$216,721	\$5,449,787	(\$174,477)	\$7,081,956	\$4,827,387	\$664,644
State Projects	(\$104,870)	\$710,989	\$0	\$772,639	\$543,753	\$62,366
Food Services	\$2,170,857	\$5,207,603	(\$359,105)	\$5,400,000	\$4,431,945	\$2,587,410
Other	\$5,759,982	\$3,250,811	\$539,702	\$6,680,807	\$2,865,100	\$6,685,395
Bond Building	\$0	\$0	\$65,067,943	\$0	\$8,404,320	\$56,663,623
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$7,400,000)	\$7,400,000
Total	\$61,014,128	\$112,272,280	\$65,083,796	\$137,510,985	\$103,654,924	\$134,715,280
Fiduciary & Internal Service Funds	\$788,383	\$859,897	\$0	\$1,654,465	\$886,851	\$761,429

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$36,339,751	\$2,629,604	\$40,510,428	\$0	\$79,479,783
Unrestricted Capital Outlay	\$100,175	\$0	(\$33,451)	\$0	\$66,724
Classroom Site & Ins Improv Funds-CSF & IIF	\$38,385	\$0	\$6,392,427	\$0	\$6,430,812
School Facilities	\$0	\$0	\$1,323,027	\$0	\$1,323,027
Adjacent Ways	\$26,809	\$0	\$0	\$0	\$26,809
Debt Service	\$10,187,885	\$0	\$0	\$0	\$10,187,885
Other: See Definitions for Description	\$4,922,503	\$0	\$710,989	\$9,123,748	\$14,757,240
Total By Source	\$51,615,508	\$2,629,604	\$48,903,420	\$9,123,748	\$112,272,280
Percentage Of Total Revenues	45.97%	2.34%	43.56%	8.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$9,674,159	\$8,650,274	Bonds Outstanding	\$72,210,000	
Gifted Education	\$60,371	\$24,492	Land & Improvements	\$40,015,770	
ELL Program (Incr. & Comp. Instr.)	\$665,534	\$549,435	Building & Improvements	\$217,657,119	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$31,605,431	
VoTech Education (Non-JTED)	\$2,220,807	\$1,737,325	Construction in Progress	\$2,398,141	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$12,620,871	\$10,961,526			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	115	161	149	128	553	553

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.3354	\$1,063,693,901	
15-16 HS	11,154.933	11,116.593	9.490	11,126.083	9-12	\$24,492	Secondary	1.7730	\$1,063,693,901	
15-16 Total	11,154.933	11,116.593	9.490	11,126.083			S.R.P. and/or GPLET		\$40,548,823	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	11,296.610	11,267.292	7.400	11,274.692	Admins	35.00	318.63	Managers	30.88	361.14
16-17 Total	11,296.610	11,267.292	7.400	11,274.692	Teachers	507.22	21.99	Teacher Aides	91.30	122.15
17-18 Elem	0.000	0.000	0.000	0.000	Others	52.60	212.02	Others	299.06	37.29
17-18 HS	11,715.629	11,679.367	0.450	11,679.817	Subtotal	594.82	18.75	Subtotal	421.24	26.47
17-18 Total	11,715.629	11,679.367	0.450	11,679.817	Total FTE	1,016.06		Total Students Per Staff	10.98	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0	
Year End FTE	498.00	522.60	24.60	4.94%	Fall 2017 Enrollment	11,152	Number of Schools	7
Year End Salary	\$28,196,774	\$28,926,965	\$730,191	2.59%				
Average Salary	\$56,620	\$55,352	(\$1,268)	(2.24%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,309,556	\$10,411,664	\$0	\$11,295,978	\$10,595,909	\$1,125,311
Clsmr St-CSF & Ins Imp Funds-IIF	\$1,752,037	\$873,057	\$0	\$2,508,862	\$657,174	\$1,967,920
Unrestricted Capital Outlay	\$283,145	\$16,016	\$0	\$339,135	\$112,048	\$187,113
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$5,164	\$76	\$0	\$0	\$0	\$5,240
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$907,453	\$7,167	\$0	\$0	\$0	\$914,620
Debt Service	\$743,246	\$775,909	\$0	\$900,000	\$783,550	\$735,605
School Plant	\$5,688	\$340	\$0	\$6,000	\$1,753	\$4,275
Federal Projects	(\$69,693)	\$990,732	(\$49,284)	\$1,661,000	\$1,115,845	(\$244,090)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$711,231	\$1,319,737	(\$139,425)	\$2,000,000	\$1,222,460	\$669,083
Other	\$295,246	\$77,412	\$188,709	\$402,100	\$179,261	\$382,106
Bond Building	\$3,330,568	\$0	\$0	\$3,361,113	\$2,165,113	\$1,165,455
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,273,642	\$14,472,110	\$0	\$22,474,188	\$16,833,113	\$6,912,639
Fiduciary & Internal Service Funds	\$220,516	\$9,767	\$0	\$100,000	\$29,583	\$200,700

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,119,671	\$825,003	\$7,466,990	\$0	\$10,411,664
Unrestricted Capital Outlay	\$3,248	\$0	\$12,768	\$0	\$16,016
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,030	\$0	\$862,027	\$0	\$873,057
School Facilities	\$0	\$0	\$76	\$0	\$76
Adjacent Ways	\$7,167	\$0	\$0	\$0	\$7,167
Debt Service	\$775,909	\$0	\$0	\$0	\$775,909
Other: See Definitions for Description	\$99,622	\$0	\$0	\$2,288,599	\$2,388,221
Total By Source	\$3,016,647	\$825,003	\$8,341,861	\$2,288,599	\$14,472,110
Percentage Of Total Revenues	20.84%	5.70%	57.64%	15.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,333,617	\$2,072,647	Bonds Outstanding	\$5,535,000	
Gifted Education	\$2,500	\$3,075	Land & Improvements	\$3,228,624	
ELL Program (Incr. & Comp. Instr.)	\$764,800	\$733,930	Building & Improvements	\$25,416,792	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,732,042	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$21,375	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$3,100,917	\$2,809,652			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,884.035	1,869.025	1.755	1,870.780	K-8	\$3,075	Primary	2.1964	\$65,189,032	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.5533	\$65,189,032	
15-16 Total	1,884.035	1,869.025	1.755	1,870.780	S.R.P. and/or GPLET		\$2,234,534			
16-17 Elem	1,833.592	1,823.930	1.430	1,825.360	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	8.00	236.38	Managers	8.00	236.38
16-17 Total	1,833.592	1,823.930	1.430	1,825.360	Teachers	87.00	21.74	Teacher Aides	25.64	73.75
17-18 Elem	1,814.224	1,800.082	1.930	1,802.012	Others	6.00	315.17	Others	42.84	44.14
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	101.00	18.72	Subtotal	76.48	24.73
17-18 Total	1,814.224	1,800.082	1.930	1,802.012	Total FTE	177.48		Total Students Per Staff	10.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$123,500	
Year End FTE	94.00	91.00	(3.00)	(3.19%)	Fall 2017 Enrollment		1,891	Number of Schools
Year End Salary	\$4,235,562	\$4,097,618	(\$137,944)	(3.26%)			3	
Average Salary	\$45,059	\$45,029	(\$30)	(0.07%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,159,823	\$142,966,077	(\$5,057,869)	\$150,199,848	\$135,489,699	\$17,578,332
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,518,712	\$10,831,231	\$0	\$12,410,815	\$10,901,076	\$1,448,867
Unrestricted Capital Outlay	\$6,080,810	\$103,593	\$4,537,869	\$9,060,379	\$1,624,521	\$9,097,751
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$70,760)	\$200,435	\$0	\$2,100,000	\$1,640,867	(\$1,511,192)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$15,776	\$173	\$0	\$0	\$0	\$15,949
Debt Service	\$851,323	\$14,954,253	\$204,766	\$15,000,000	\$14,937,213	\$1,073,129
School Plant	\$509,050	\$70,000	(\$204,766)	\$559,000	\$93,031	\$281,253
Federal Projects	\$2,735,742	\$20,427,439	(\$194,903)	\$26,642,764	\$19,395,119	\$3,573,159
State Projects	\$1,111	\$2,690,510	\$0	\$3,069,585	\$2,030,337	\$661,284
Food Services	\$13,585,415	\$19,083,926	(\$1,381,380)	\$32,280,237	\$17,089,337	\$14,198,624
Other	\$5,175,040	\$5,413,371	\$2,096,283	\$12,929,300	\$7,441,679	\$5,243,015
Bond Building	\$48,014,602	\$0	\$0	\$108,841,791	\$21,113,035	\$26,901,567
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$11,510,050)	\$11,510,050
Total	\$93,576,644	\$216,741,008	\$0	\$373,093,719	\$220,245,864	\$90,071,788
Fiduciary & Internal Service Funds	\$8,800,139	\$29,022,900	\$0	\$34,942,000	\$29,317,451	\$8,505,588

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$44,394,951	\$9,685,188	\$88,885,938	\$0	\$142,966,077
Unrestricted Capital Outlay	\$103,593	\$0	\$0	\$0	\$103,593
Classroom Site & Ins Improv Funds-CSF & IIF	\$34,393	\$0	\$10,796,838	\$0	\$10,831,231
School Facilities	\$0	\$0	\$200,435	\$0	\$200,435
Adjacent Ways	\$173	\$0	\$0	\$0	\$173
Debt Service	\$14,954,253	\$0	\$0	\$0	\$14,954,253
Other: See Definitions for Description	\$5,822,692	\$0	\$2,690,510	\$39,172,044	\$47,685,246
Total By Source	\$65,310,055	\$9,685,188	\$102,573,721	\$39,172,044	\$216,741,008
Percentage Of Total Revenues	30.13%	4.47%	47.33%	18.07%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$32,659,039	\$30,353,514	Bonds Outstanding	\$84,275,000	
Gifted Education	\$1,511,024	\$1,509,834	Land & Improvements	\$32,440,867	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$313,382,218	
Remedial Education	\$82,555	\$82,565	Furniture, Equip, Vehicles	\$40,687,757	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$24,879,522	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$34,252,618	\$31,945,913			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
63	128	187	240	280	360	439	337	370	2,404	0	0	0	0
													9-12
													0
													K-12
													2,404

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	22,054.123	21,883.688	0.340	21,884.028	K-8	\$1,509,834	Primary	2.5699	\$1,206,761,815	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.6422	\$1,206,761,815	
15-16 Total	22,054.123	21,883.688	0.340	21,884.028			S.R.P. and/or GPLET		\$9,934,569	
16-17 Elem	22,116.765	21,944.066	9.280	21,953.346	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	64.00	353.41	Managers	149.03	151.77
16-17 Total	22,116.765	21,944.066	9.280	21,953.346	Teachers	1,352.84	16.72	Teacher Aides	532.98	42.44
17-18 Elem	21,909.925	21,723.025	8.965	21,731.990	Others	107.85	209.72	Others	763.28	29.63
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	1,524.69	14.83	Subtotal	1,445.29	15.65
17-18 Total	21,909.925	21,723.025	8.965	21,731.990	Total FTE	2,969.98		Total Students Per Staff	7.62	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$192,270	
Year End FTE	1,453.00	1,469.00	16.00	1.10%	Fall 2017 Enrollment		22,618	Number of Schools
Year End Salary	\$61,025,297	\$62,295,976	\$1,270,679	2.08%				32
Average Salary	\$42,000	\$42,407	\$407	0.97%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,804,978	\$25,745,030	(\$4,282,613)	\$26,125,307	\$24,604,584	\$10,662,811
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,021,946	\$597,243	\$0	\$11,636,192	\$299,832	\$1,319,357
Unrestricted Capital Outlay	\$20,264,018	\$196,215	\$4,282,613	\$24,742,846	\$3,251,215	\$21,491,631
Emergency Deficiencies Correction	\$0	\$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	\$4,176,846	\$18,761,842	\$0	\$18,380,150	\$7,253,875	\$15,684,813
School Plant	\$2,006,769	\$0	\$0	\$2,006,769	\$0	\$2,006,769
Federal Projects	\$141,492	\$97,342	\$0	\$160,667	\$102,028	\$136,806
State Projects	\$49,206	\$6,879	\$0	\$0	\$38,081	\$18,004
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$899,851	\$1,450,164	\$0	\$1,295,534	\$987,354	\$1,362,661
Bond Building	\$78,127,666	\$0	\$0	\$80,000,000	\$27,250,405	\$50,877,261
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$120,492,772	\$46,854,715	\$0	\$164,347,465	\$63,787,374	\$103,560,113
Fiduciary & Internal Service Funds	\$142,829	\$332,475	\$0	\$171,000	\$234,049	\$241,255

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,181,749	\$1,667,193	\$15,896,088	\$0	\$25,745,030
Unrestricted Capital Outlay	\$196,215	\$0	\$0	\$0	\$196,215
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$597,243	\$0	\$597,243
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,761,842	\$0	\$0	\$0	\$18,761,842
Other: See Definitions for Description	\$1,450,164	\$0	\$6,879	\$97,342	\$1,554,385
Total By Source	\$28,589,970	\$1,667,193	\$16,500,210	\$97,342	\$46,854,715
Percentage Of Total Revenues	61.02%	3.56%	35.22%	0.21%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$126,600,000	
Gifted Education	\$0	\$0	Land & Improvements	\$15,744,156	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$99,037,228	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,337,952	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$24,826,310	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$25,648,991	\$24,114,462			
Total	\$25,648,991	\$24,114,462			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$17,878,593,806	
15-16 HS	6,069.411	6,069.411	2,154.155	8,223.566	9-12	\$0	Secondary	0.1280	\$17,878,593,806	
15-16 Total	6,069.411	6,069.411	2,154.155	8,223.566			S.R.P. and/or GPLET		\$245,682,135	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	6,522.182	6,522.182	2,226.505	8,748.687	Admins	13.80	2.97	Managers	3.60	11.39
16-17 Total	6,522.182	6,522.182	2,226.505	8,748.687	Teachers	44.11	0.93	Teacher Aides	11.21	3.66
17-18 Elem	0.000	0.000	0.000	0.000	Others	8.80	4.66	Others	41.96	0.98
17-18 HS	6,819.293	6,819.293	2,472.965	9,292.258	Subtotal	66.71	0.61	Subtotal	56.77	0.72
17-18 Total	6,819.293	6,819.293	2,472.965	9,292.258	Total FTE	123.48		Total Students Per Staff	0.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	45.00	41.00	(4.00)	(8.89%)	\$0	
Year End Salary	\$1,746,358	\$2,378,150	\$631,792	36.18%	Fall 2017 Enrollment	41
Average Salary	\$38,808	\$58,004	\$19,196	49.46%	Number of Schools	50

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$197,679)	\$10,310,266	(\$60,000)	\$9,044,174	\$8,918,243	\$1,134,344
Clstrm St-CSF & Ins Imp Funds-IIF	\$319,833	\$745,258	\$0	\$983,061	\$749,255	\$315,836
Unrestricted Capital Outlay	\$280,900	\$204,026	\$0	\$283,371	\$274,217	\$210,709
Emergency Deficiencies Correction	\$0	\$390,987	\$0	\$86,700	\$390,769	\$218
Building Renewal	(\$26,016)	\$1,880,336	\$0	\$250,000	\$1,855,246	(\$926)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$145,498	\$13,250	\$0	\$0	\$158,747	\$1
Debt Service	\$363,238	\$2,292,457	\$0	\$2,003,169	\$4,041,403	(\$1,385,708)
School Plant	\$280,302	\$156,608	\$6,039	\$400,000	\$192,078	\$250,871
Federal Projects	(\$316,942)	\$984,505	(\$20,926)	\$1,112,517	\$1,027,198	(\$380,561)
State Projects	(\$6,501)	\$139,720	\$0	\$9,605	\$143,949	(\$10,730)
Food Services	\$54,571	\$652,422	\$0	\$749,541	\$694,308	\$12,684
Other	\$1,284,390	\$795,772	\$86,247	\$2,045,796	\$1,068,188	\$1,098,221
Bond Building	\$5,792,913	\$0	\$0	\$0	\$4,730,057	\$1,062,856
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,635,430)	\$3,635,430
Total	\$7,974,507	\$18,565,607	\$11,360	\$16,967,934	\$20,608,228	\$5,943,245
Fiduciary & Internal Service Funds	\$234,174	\$1,161,419	\$0	\$759,644	\$1,142,447	\$253,146

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,458,392	\$36,413	\$1,815,461	\$0	\$10,310,266
Unrestricted Capital Outlay	\$197,790	\$0	\$6,236	\$0	\$204,026
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,287	\$0	\$743,971	\$0	\$745,258
School Facilities	\$0	\$0	\$2,271,323	\$0	\$2,271,323
Adjacent Ways	\$13,250	\$0	\$0	\$0	\$13,250
Debt Service	\$2,292,457	\$0	\$0	\$0	\$2,292,457
Other: See Definitions for Description	\$1,051,007	\$0	\$211,621	\$1,466,399	\$2,729,027
Total By Source	\$12,014,183	\$36,413	\$5,048,612	\$1,466,399	\$18,565,607
Percentage Of Total Revenues	64.71%	0.20%	27.19%	7.90%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$774,118	\$518,232	Bonds Outstanding	\$12,804,000	
Gifted Education	\$5,000	\$3,023	Land & Improvements	\$19,699,955	
ELL Program (Incr. & Comp. Instr.)	\$72,000	\$73,817	Building & Improvements	\$34,201,240	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,176,758	
VoTech Education (Non-JTED)	\$71,725	\$0	Construction in Progress	\$237,406	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$169,883			
Total	\$922,843	\$764,955			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	6	15	5	5	3	1	35	2	4	6	6	18	53

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	802.352	797.422	0.000	797.422	K-8	\$3,023	Primary	3.5758	\$185,256,959	
15-16 HS	315.938	315.938	321.791	637.729	9-12	\$0	Secondary	1.4422	\$185,256,959	
15-16 Total	1,118.290	1,113.360	321.791	1,435.151			S.R.P. and/or GPLET		\$497,127	
16-17 Elem	804.828	804.828	8.525	813.353	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	304.156	304.156	314.717	618.873	Admins	10.00	144.40	Managers	5.00	288.80
16-17 Total	1,108.984	1,108.984	323.242	1,432.226	Teachers	74.22	19.46	Teacher Aides	19.80	72.93
17-18 Elem	809.945	809.945	13.485	823.430	Others	3.60	401.11	Others	51.99	27.77
17-18 HS	326.124	326.124	278.040	604.164	Subtotal	87.82	16.44	Subtotal	76.79	18.80
17-18 Total	1,136.069	1,136.069	291.525	1,427.594	Total FTE	164.61		Total Students Per Staff	8.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$154,140		
Year End FTE	69.00	89.00	20.00	28.99%	Fall 2017 Enrollment		1,444	Number of Schools	5
Year End Salary	\$3,545,982	\$3,657,730	\$111,748	3.15%					
Average Salary	\$51,391	\$41,098	(\$10,293)	(20.03%)					

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,271,711	\$8,495,117	\$0	\$8,853,685	\$8,483,331	\$1,283,497
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,099,657	\$559,537	\$0	\$1,156,440	\$339,430	\$1,319,764
Unrestricted Capital Outlay	\$1,632,796	\$507,333	\$0	\$2,026,242	\$1,749,650	\$390,479
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$709	\$0	\$0	\$300,000	\$713	(\$4)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$2)	\$2	\$0	\$0	\$0	\$0
Debt Service	\$960,873	\$322,897	\$0	\$750,000	\$688,249	\$595,521
School Plant	\$811,537	\$11,645	\$0	\$750,000	\$10,691	\$812,491
Federal Projects	\$525,784	\$2,175,379	(\$22,609)	\$3,092,529	\$2,793,871	(\$115,317)
State Projects	\$0	\$0	\$0	\$72,463	\$0	\$0
Food Services	\$391,059	\$884,517	(\$113,719)	\$900,000	\$786,796	\$375,062
Other	\$1,143,126	\$154,327	\$143,679	\$708,480	\$343,155	\$1,097,977
Bond Building	\$1,001,074	\$0	\$0	\$1,379,263	\$904,819	\$96,255
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$471,205)	\$471,205
Total	\$8,838,324	\$13,110,754	\$7,351	\$19,989,102	\$15,629,500	\$6,326,930
Fiduciary & Internal Service Funds	\$43,569	\$0	\$0	\$47,000	\$19,528	\$24,041

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,057,305	\$214,873	\$3,222,939	\$0	\$8,495,117
Unrestricted Capital Outlay	\$507,333	\$0	\$0	\$0	\$507,333
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,744	\$0	\$550,793	\$0	\$559,537
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$322,897	\$0	\$0	\$0	\$322,897
Other: See Definitions for Description	\$175,892	\$0	\$0	\$3,049,977	\$3,225,868
Total By Source	\$6,072,173	\$214,873	\$3,773,732	\$3,049,977	\$13,110,754
Percentage Of Total Revenues	46.31%	1.64%	28.78%	23.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$868,717	\$766,022	Bonds Outstanding	\$4,395,000
Gifted Education	\$47,536	\$20,000	Land & Improvements	\$5,658,260
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$32,154,508
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,551,163
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$916,253	\$786,022		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,106.853	1,105.408	0.740	1,106.148	K-8	\$20,000	Primary	4.1670	\$107,813,644	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.5217	\$107,813,644	
15-16 Total	1,106.853	1,105.408	0.740	1,106.148	S.R.P. and/or GPLET		\$23,004,755			
16-17 Elem	1,106.582	1,103.897	1.135	1,105.032	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	9.00	133.78	Managers	5.00	240.80
16-17 Total	1,106.582	1,103.897	1.135	1,105.032	Teachers	66.00	18.24	Teacher Aides	25.41	47.38
17-18 Elem	1,097.542	1,097.542	25.665	1,123.207	Others	6.00	200.67	Others	45.65	26.37
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	81.00	14.86	Subtotal	76.06	15.83
17-18 Total	1,097.542	1,097.542	25.665	1,123.207	Total FTE	157.06		Total Students Per Staff	7.67	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	62.00	63.00	1.00	1.61%	\$124,800	
Year End Salary	\$4,484,420	\$3,380,508	(\$1,103,912)	(24.62%)	Fall 2017 Enrollment	1,204
Average Salary	\$72,329	\$53,659	(\$18,670)	(25.81%)	Number of Schools	2

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Data values are as reported by District



## County Totals

## Maricopa

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$228,607,415	\$3,817,814,649	(\$35,080,687)	\$3,934,430,343	\$3,719,012,776	\$292,328,602
Clstrm St-CSF & Ins Imp Funds-IIF	\$165,278,729	\$293,811,064	\$0	\$450,959,461	\$276,758,568	\$182,331,225
Unrestricted Capital Outlay	\$265,518,374	\$106,166,076	\$25,648,399	\$408,362,915	\$150,353,437	\$246,979,412
Emergency Deficiencies Correction	\$47,197	\$391,688	\$0	\$282,930	\$395,587	\$43,298
Building Renewal	(\$320,159)	\$17,163,072	\$0	\$20,840,033	\$21,402,272	(\$4,559,359)
New School Facilities	\$3,808,857	\$39,605,380	\$0	\$76,064,980	\$43,349,995	\$64,242
Adjacent Ways	\$38,122,498	\$10,232,800	\$0	\$0	\$11,305,001	\$37,050,297
Debt Service	\$216,206,395	\$532,206,377	\$79,512,966	\$560,910,592	\$532,274,807	\$295,650,931
School Plant	\$62,695,416	\$8,149,102	\$418,217	\$44,381,337	\$9,522,903	\$61,739,832
Federal Projects	\$69,425,836	\$388,252,939	(\$13,912,603)	\$488,600,213	\$364,288,290	\$79,477,882
State Projects	\$3,424,003	\$45,869,046	\$0	\$44,401,928	\$31,724,982	\$17,568,067
Food Services	\$89,022,476	\$283,812,485	(\$24,038,636)	\$328,408,261	\$262,114,694	\$86,681,632
Other	\$341,550,256	\$249,560,774	\$47,945,269	\$382,885,988	\$266,839,236	\$372,217,063
Bond Building	\$698,264,727	\$98,538,680	\$688,389,858	\$1,174,095,419	\$509,323,287	\$975,869,978
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$411,060,001)	\$411,060,001
Total	\$2,181,652,021	\$5,891,574,132	\$768,882,783	\$7,914,624,400	\$5,787,605,834	\$3,054,503,102
Fiduciary & Internal Service Funds	\$155,797,328	\$223,249,701	\$41,111,628	\$233,849,779	\$212,518,260	\$207,640,397

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,760,063,009	\$179,337,058	\$1,878,345,124	\$69,458	\$3,817,814,649
Unrestricted Capital Outlay	\$88,243,894	\$797,437	\$17,124,745	\$0	\$106,166,076
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,499,978	\$0	\$292,311,086	\$0	\$293,811,064
School Facilities	\$0	\$0	\$57,160,140	\$0	\$57,160,140
Adjacent Ways	\$10,232,800	\$0	\$0	\$0	\$10,232,800
Debt Service	\$532,206,377	\$0	\$0	\$0	\$532,206,377
Other: See Definitions for Description	\$417,206,306	\$0	\$48,239,447	\$608,737,273	\$1,074,183,026
Total By Source	\$2,809,452,364	\$180,134,495	\$2,293,180,542	\$608,806,731	\$5,891,574,132
Percentage Of Total Revenues	47.69%	3.06%	38.92%	10.33%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$606,040,188	\$589,068,001	Bonds Outstanding	\$3,635,318,416	
Gifted Education	\$35,521,856	\$35,139,944	Land & Improvements	\$1,409,133,962	
ELL Program (Incr. & Comp. Instr.)	\$17,172,569	\$18,349,989	Building & Improvements	\$10,782,720,390	
Remedial Education	\$711,024	\$197,547	Furniture, Equip, Vehicles	\$972,315,143	
VoTech Education (Non-JTED)	\$20,498,877	\$15,933,183	Construction in Progress	\$295,374,850	
Career Education	\$151,183	\$0			
Joint Technical Education (JTED)	\$88,000,834	\$80,633,630			
Total	\$768,096,531	\$739,322,294			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
624	1,521	3,046	4,767	5,699	6,722	7,626	7,506	7,855	45,366	5,488	6,883	8,048	8,434	28,853

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	396,598.582	395,709.905	3,383.860	399,093.765	K-8	\$24,449,380	Primary	3.1365	\$89,727,790,012	
15-16 HS	195,733.867	194,701.564	4,409.324	199,110.888	9-12	\$10,479,629	Secondary	2.0029	\$89,727,790,012	
15-16 Total	592,332.449	590,411.469	7,793.184	598,204.653			S.R.P. and/or GPLET		\$2,147,075,960	
16-17 Elem	394,395.265	393,442.869	2,637.452	396,080.321	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	197,708.083	196,668.090	4,601.934	201,270.024	Admins	1,885.08	313.80	Managers	1,893.76	312.36
16-17 Total	592,103.348	590,110.959	7,239.386	597,350.345	Teachers	31,546.73	18.75	Teacher Aides	8,798.61	67.23
17-18 Elem	390,080.870	389,008.050	2,748.173	391,756.223	Others	3,012.45	196.36	Others	18,105.02	32.67
17-18 HS	200,329.457	199,238.968	4,714.436	203,953.404	Subtotal	36,444.26	16.23	Subtotal	28,797.39	20.54
17-18 Total	590,410.327	588,247.018	7,462.609	595,709.627	Total FTE	65,241.65		Total Students Per Staff	9.07	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	32,086.50	32,769.60	683.10	2.13%	\$8,104,823	
Year End Salary	\$1,627,248,113	\$1,667,311,030	\$40,062,917	2.46%	Fall 2017 Enrollment	591,537
Average Salary	\$50,714	\$50,880	\$166	0.33%	Number of Schools	873

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,455,405	\$14,836,039	\$0	\$14,390,959	\$14,065,898	\$3,225,546
Clsm St-CSF & Ins Imp Funds-IIF	\$137,925	\$1,290,810	\$0	\$1,513,769	\$1,334,291	\$94,444
Unrestricted Capital Outlay	\$418,408	\$189,690	\$0	\$146,849	\$143,405	\$464,693
Emergency Deficiencies Correction	\$0	\$0	\$0	\$45,000	\$5,880	(\$5,880)
Building Renewal	\$1,775	\$71,243	\$0	\$1,000,000	\$85,293	(\$12,275)
New School Facilities	\$1,167	\$0	\$0	\$1,115	\$0	\$1,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$437	\$226	\$0	\$772,425	\$0	\$663
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$75,444)	\$2,658,829	(\$48,804)	\$4,331,109	\$2,575,770	(\$41,189)
State Projects	\$26,622	\$633,963	\$0	\$458,075	\$595,068	\$65,517
Food Services	\$0	\$1,650,512	\$0	\$2,295,259	\$1,650,512	\$0
Other	\$104,186	\$77,782	\$48,805	\$347,701	\$128,823	\$101,950
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,070,481	\$21,409,094	\$1	\$25,302,261	\$20,584,940	\$3,894,636
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$50,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,853,108	\$1,642,900	\$7,340,031	\$0	\$14,836,039
Unrestricted Capital Outlay	\$6,232	\$768	\$182,690	\$0	\$189,690
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,649	\$0	\$1,288,161	\$0	\$1,290,810
School Facilities	\$0	\$0	\$71,243	\$0	\$71,243
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$226	\$0	\$0	\$0	\$226
Other: See Definitions for Description	\$98,789	\$0	\$633,963	\$4,288,335	\$5,021,086
Total By Source	\$5,961,004	\$1,643,668	\$9,516,088	\$4,288,335	\$21,409,094
Percentage Of Total Revenues	27.84%	7.68%	44.45%	20.03%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,373,802	\$1,334,978	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$4,147,038	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$36,740,359	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,788,059	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,373,802	\$1,334,978			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
2	2	2	4	5	16	20	24	34	109	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	2.3700	\$281,688,650	
15-16 Elem	2,679.350	2,679.350	1.555	2,680.905	K-8	\$0	Secondary	0.0000	\$338,147,071	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$0	
15-16 Total	2,679.350	2,679.350	1.555	2,680.905	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	2,623.717	2,623.717	2.410	2,626.127	Admins	15.00	185.07	Managers	3.00	925.33
16-17 HS	0.000	0.000	0.000	0.000	Teachers	142.00	19.55	Teacher Aides	60.27	46.06
16-17 Total	2,623.717	2,623.717	2.410	2,626.127	Others	14.10	196.88	Others	44.55	62.31
17-18 Elem	2,589.104	2,589.104	1.345	2,590.449	Subtotal	171.10	16.22	Subtotal	107.82	25.75
17-18 HS	0.000	0.000	0.000	0.000	Total FTE	278.92		Total Students Per Staff		9.95
17-18 Total	2,589.104	2,589.104	1.345	2,590.449						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	181.00	0.00	(181.00)	(100.00)	\$0	
Year End Salary	\$5,430,478	\$6,474,444	\$1,043,966	19.22%	Fall 2017 Enrollment	2,776
Average Salary	\$30,003				Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$844,742	\$3,562,337	\$0	\$3,772,455	\$3,496,329	\$910,750
Clstrm St-CSF & Ins Imp Funds-IIF	\$356,439	\$268,250	\$0	\$624,663	\$272,479	\$352,210
Unrestricted Capital Outlay	\$493,184	\$390,297	\$0	\$811,729	\$345,987	\$537,494
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$9,975)	\$161,772	\$0	\$0	\$176,270	(\$24,473)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$120,345	\$122,071	\$0	\$250,000	\$0	\$242,416
School Plant	\$48,285	\$4,718	\$0	\$55,000	\$0	\$53,003
Federal Projects	(\$100,226)	\$1,721,279	(\$101,436)	\$1,896,356	\$1,549,497	(\$29,880)
State Projects	\$994	\$200,614	\$0	\$3,466	\$2,227	\$199,381
Food Services	\$68,141	\$159,150	\$0	\$225,000	\$174,717	\$52,575
Other	\$192,514	\$104,375	\$101,436	\$282,600	\$185,909	\$212,416
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,014,443	\$6,694,863	\$0	\$7,921,269	\$6,203,415	\$2,505,892
Fiduciary & Internal Service Funds	\$348,813	\$439,695	\$0	\$505,000	\$434,331	\$354,177

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$857,499	\$574,424	\$2,130,414	\$0	\$3,562,337
Unrestricted Capital Outlay	\$102,411	\$0	\$287,886	\$0	\$390,297
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,122	\$0	\$265,128	\$0	\$268,250
School Facilities	\$0	\$0	\$161,772	\$0	\$161,772
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$122,071	\$0	\$0	\$0	\$122,071
Other: See Definitions for Description	\$121,028	\$0	\$200,614	\$1,868,494	\$2,190,136
Total By Source	\$1,206,131	\$574,424	\$3,045,814	\$1,868,494	\$6,694,863
Percentage Of Total Revenues	18.02%	8.58%	45.49%	27.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$608,838	Bonds Outstanding	\$0	
Gifted Education	\$6,000	\$6,000	Land & Improvements	\$1,830,203	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$10,763,938	
Remedial Education	\$560,000	\$10,000	Furniture, Equip, Vehicles	\$1,655,130	
VoTech Education (Non-JTED)	\$100,000	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$666,000	\$624,838			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	1	5	1	3	1	2	0	0	13	2	0	1	0	3	16

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	395.463	395.463	6.035	401.498	K-8	\$0	Primary	6.0000	\$11,927,537	
15-16 HS	149.860	149.860	0.830	150.690	9-12	\$0	Secondary	0.0000	\$14,853,048	
15-16 Total	545.323	545.323	6.865	552.188			S.R.P. and/or GPLET		\$0	
16-17 Elem	354.012	354.012	6.700	360.712	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	125.115	125.115	0.000	125.115	Admins	3.02	179.80	Managers	5.00	108.60
16-17 Total	479.127	479.127	6.700	485.827	Teachers	26.16	20.76	Teacher Aides	34.12	15.91
17-18 Elem	391.301	365.706	28.150	393.856	Others	1.00	543.00	Others	14.62	37.14
17-18 HS	149.141	123.271	4.000	127.271	Subtotal	30.18	17.99	Subtotal	53.74	10.10
17-18 Total	540.442	488.977	32.150	521.127	Total FTE	83.92		Total Students Per Staff	6.47	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	27.00	26.00	(1.00)	(3.70%)	\$72,523	
Year End Salary	\$1,097,862	\$1,078,906	(\$18,956)	(1.73%)	Fall 2017 Enrollment	543
Average Salary	\$40,662	\$41,496	\$834	2.05%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,043,016	\$10,280,210	\$801,788	\$10,971,815	\$10,744,556	\$1,380,458
Clstrm St-CSF & Ins Imp Funds-IIF	\$162,811	\$1,031,856	\$0	\$2,058,158	\$1,059,721	\$134,946
Unrestricted Capital Outlay	\$228,731	\$723,009	(\$540,584)	\$272,972	\$256,820	\$154,336
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$9,304)	\$100,888	\$0	\$0	\$91,584	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$451,949	\$531,202	\$0	\$0	\$0	\$983,151
Debt Service	\$218,568	\$2,508,529	\$0	\$2,109,969	\$2,113,969	\$613,128
School Plant	\$18,439	\$0	\$0	\$0	\$0	\$18,439
Federal Projects	(\$57,194)	\$1,542,877	(\$78,770)	\$1,943,526	\$1,527,299	(\$120,386)
State Projects	\$763	\$94,084	\$0	\$125,551	\$73,561	\$21,286
Food Services	\$3,991	\$487,143	\$0	\$877,400	\$490,887	\$247
Other	\$587,330	\$1,280,590	\$40,605	\$1,626,346	\$1,456,054	\$452,471
Bond Building	\$34,253,356	\$8,592	\$0	\$0	\$10,184,505	\$24,077,443
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,113,969)	\$2,113,969
Total	\$36,902,456	\$18,588,980	\$223,039	\$19,985,737	\$25,884,987	\$29,829,488
Fiduciary & Internal Service Funds	\$167,307	\$300,733	\$0	\$0	\$280,768	\$187,272

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,287,025	\$112,312	\$1,880,873	\$0	\$10,280,210
Unrestricted Capital Outlay	\$531,009	\$0	\$192,000	\$0	\$723,009
Classroom Site & Ins Improv Funds-CSF & IIF	\$61	\$0	\$1,031,795	\$0	\$1,031,856
School Facilities	\$0	\$0	\$100,888	\$0	\$100,888
Adjacent Ways	\$531,202	\$0	\$0	\$0	\$531,202
Debt Service	\$2,508,529	\$0	\$0	\$0	\$2,508,529
Other: See Definitions for Description	\$1,418,056	\$0	\$94,084	\$1,901,146	\$3,413,286
Total By Source	\$13,275,882	\$112,312	\$3,299,640	\$1,901,146	\$18,588,980
Percentage Of Total Revenues	71.42%	0.60%	17.75%	10.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$922,507	\$887,432	Bonds Outstanding	\$31,295,000	
Gifted Education	\$0	\$0	Land & Improvements	\$5,126,882	
ELL Program (Incr. & Comp. Instr.)	\$0	\$58,884	Building & Improvements	\$46,912,991	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,935,189	
VoTech Education (Non-JTED)	\$56,645	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$359,790	\$473,605			
Total	\$1,338,942	\$1,419,921			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	30	8	0	28	66

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.2228	\$485,361,907	
15-16 HS	1,912.272	1,912.272	0.000	1,912.272	9-12	\$0	Secondary	0.4596	\$578,442,293	
15-16 Total	1,912.272	1,912.272	0.000	1,912.272	S.R.P. and/or GPLET				\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,753.472	1,753.472	0.000	1,753.472	Admins	10.00	184.20	Managers	6.00	307.00
16-17 Total	1,753.472	1,753.472	0.000	1,753.472	Teachers	86.17	21.38	Teacher Aides	18.18	101.32
17-18 Elem	0.000	0.000	0.000	0.000	Others	6.50	283.38	Others	55.65	33.10
17-18 HS	1,799.595	1,799.595	0.000	1,799.595	Subtotal	102.67	17.94	Subtotal	79.83	23.07
17-18 Total	1,799.595	1,799.595	0.000	1,799.595	Total FTE	182.50		Total Students Per Staff	10.09	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	88.00	90.00	2.00	2.27%	\$126,672	
Year End Salary	\$3,727,763	\$3,741,993	\$14,230	0.38%	Fall 2017 Enrollment	1,842
Average Salary	\$42,361	\$41,578	(\$783)	(1.85%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$164,980	\$912,863	\$0	\$1,025,450	\$840,090	\$237,753
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,200	\$23,465	\$0	\$30,845	\$22,785	\$15,880
Unrestricted Capital Outlay	\$9	\$29,975	\$0	\$40,000	\$39,322	(\$9,338)
Emergency Deficiencies Correction	\$0	\$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	\$81,266	\$70,451	\$0	\$141,462	\$65,127	\$86,590
State Projects	\$0	\$16,282	\$0	\$0	\$11,316	\$4,966
Food Services	\$11,816	\$16,440	\$0	\$33,000	\$18,262	\$9,994
Other	\$8,163	\$2,812	\$0	\$8,051	\$1,677	\$9,298
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$283,012	\$1,072,288	\$0	\$1,280,385	\$998,579	\$356,721
Fiduciary & Internal Service Funds	\$5,521	\$526	\$0	\$5,000	\$1,085	\$4,962

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$836,433	\$0	\$76,430	\$0	\$912,863
Unrestricted Capital Outlay	\$29,975	\$0	\$0	\$0	\$29,975
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$23,465	\$0	\$23,465
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$4,868	\$0	\$16,282	\$84,835	\$105,985
Total By Source	\$871,276	\$0	\$116,177	\$84,835	\$1,072,288
Percentage Of Total Revenues	81.25%	0.00%	10.83%	7.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$57,900	\$38,561	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,353
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$57,900	\$38,561		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	35.539	35.539	0.000	35.539	K-8	\$0	Primary	3.9179	\$22,621,657	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$28,868,995	
15-16 Total	35.539	35.539	0.000	35.539			S.R.P. and/or GPLET		\$164,547	
16-17 Elem	49.656	40.706	0.000	40.706	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	13.805	0.000	0.000	0.000	Admins	2.00	14.00	Managers	1.00	28.00
16-17 Total	63.461	40.706	0.000	40.706	Teachers	4.00	7.00	Teacher Aides	2.00	14.00
17-18 Elem	38.330	29.490	0.000	29.490	Others	0.00	0.00	Others	3.00	9.33
17-18 HS	16.791	0.000	0.000	0.000	Subtotal	6.00	4.67	Subtotal	6.00	4.67
17-18 Total	55.121	29.490	0.000	29.490	Total FTE	12.00		Total Students Per Staff		2.33

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	4.00	4.00	0.00	0.00%	Fall 2017 Enrollment	28	Number of Schools
Year End Salary	\$190,692	\$164,791	(\$25,901)	(13.58%)			
Average Salary	\$47,673	\$41,198	(\$6,475)	(13.58%)			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,240,365	\$32,856,964	\$0	\$40,332,926	\$35,784,647	\$2,312,682
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,589,222	\$2,518,955	\$0	\$5,523,989	\$2,737,490	\$3,370,687
Unrestricted Capital Outlay	\$4,949,449	\$1,394,987	\$0	\$8,313,292	\$2,542,572	\$3,801,864
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,592	\$33,275	\$0	\$50,000	\$43,208	(\$2,341)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,678,664	\$5,630,064	\$0	\$6,370,988	\$6,370,988	\$937,740
School Plant	\$159,225	\$19,523	\$0	\$170,000	\$0	\$178,748
Federal Projects	(\$346,658)	\$5,128,656	(\$118,638)	\$29,473,361	\$4,933,367	(\$270,007)
State Projects	\$88,004	\$738,551	\$0	\$780,572	\$484,026	\$342,529
Food Services	\$440,647	\$2,166,194	\$0	\$2,500,000	\$2,129,968	\$476,874
Other	\$2,560,228	\$1,136,712	\$118,638	\$2,675,066	\$1,416,262	\$2,399,316
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,320,000)	\$4,320,000
Total	\$18,366,738	\$51,623,881	\$0	\$96,190,194	\$52,122,528	\$17,868,092
Fiduciary & Internal Service Funds	\$2,738,677	\$5,937,454	\$0	\$875,000	\$5,915,102	\$2,761,029

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,465,225	\$3,737,677	\$12,654,062	\$0	\$32,856,964
Unrestricted Capital Outlay	\$730,554	\$155,737	\$508,696	\$0	\$1,394,987
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,816	\$0	\$2,497,139	\$0	\$2,518,955
School Facilities	\$0	\$0	\$33,275	\$0	\$33,275
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,630,064	\$0	\$0	\$0	\$5,630,064
Other: See Definitions for Description	\$1,420,232	\$0	\$738,551	\$7,030,853	\$9,189,636
Total By Source	\$24,267,891	\$3,893,414	\$16,431,723	\$7,030,853	\$51,623,881
Percentage Of Total Revenues	47.01%	7.54%	31.83%	13.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$4,848,497	\$4,763,744	Bonds Outstanding	\$43,805,000	
Gifted Education	\$174,990	\$164,412	Land & Improvements	\$13,352,020	
ELL Program (Incr. & Comp. Instr.)	\$12,056	\$14,026	Building & Improvements	\$119,619,778	
Remedial Education	\$0	\$33	Furniture, Equip, Vehicles	\$15,465,779	
VoTech Education (Non-JTED)	\$460,107	\$533,489	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$5,495,650	\$5,475,704			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
							Primary	4.2610	\$454,573,230	
15-16 Elem	4,405.223	4,405.223	42.040	4,447.263	K-8	\$164,412	Secondary	1.2166	\$547,449,998	
15-16 HS	1,947.136	1,947.136	5.090	1,952.226	9-12	\$0	S.R.P. and/or GPLET		\$311,648	
15-16 Total	6,352.359	6,352.359	47.130	6,399.489	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	4,464.612	4,464.612	42.745	4,507.357	Admins	25.00	266.00	Managers	22.60	294.25
16-17 HS	1,925.409	1,925.409	65.246	1,990.655	Teachers	318.28	20.89	Teacher Aides	133.83	49.69
16-17 Total	6,390.021	6,390.021	107.991	6,498.012	Others	35.00	190.00	Others	260.31	25.55
17-18 Elem	4,462.183	4,461.257	45.185	4,506.442	Subtotal	378.28	17.58	Subtotal	416.74	15.96
17-18 HS	1,936.180	1,936.180	76.481	2,012.661	Total FTE	795.02		Total Students Per Staff		8.36
17-18 Total	6,398.363	6,397.437	121.666	6,519.103						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$101,367	
Year End FTE	304.00	321.00	17.00	5.59%	Fall 2017 Enrollment	6,650	Number of Schools	11
Year End Salary	\$12,976,580	\$13,033,498	\$56,918	0.44%				
Average Salary	\$42,686	\$40,603	(\$2,083)	(4.88%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,666,313	\$28,724,962	\$3,987,287	\$32,603,995	\$29,293,953	\$8,084,609
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,286,032	\$2,744,233	\$0	\$4,321,518	\$3,734,237	\$1,296,028
Unrestricted Capital Outlay	\$1,577,828	\$355,324	\$0	\$1,476,480	\$166,870	\$1,766,282
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$924,617)	\$2,588,242	\$0	\$1,000,000	\$2,087,711	(\$424,086)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$653,641	\$0	\$0	\$0	\$0	\$653,641
Debt Service	\$0	\$6,128,007	\$0	\$2,050,000	\$2,048,707	\$4,079,300
School Plant	\$347,099	\$36,013	\$0	\$37,000	\$53,514	\$329,598
Federal Projects	\$727,231	\$3,391,469	(\$57,431)	\$4,077,220	\$2,792,718	\$1,268,551
State Projects	\$63,731	\$779,242	\$0	\$302,692	\$262,516	\$580,457
Food Services	\$1,295,619	\$2,148,550	\$0	\$2,800,000	\$2,262,931	\$1,181,239
Other	\$2,383,680	\$1,927,749	\$57,431	\$2,182,500	\$1,817,442	\$2,551,418
Bond Building	\$16,805,407	\$0	\$0	\$0	\$8,307,179	\$8,498,228
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$29,881,964	\$48,823,791	\$3,987,287	\$50,851,405	\$52,827,778	\$29,865,265
Fiduciary & Internal Service Funds	\$114,608	\$294,098	\$0	\$50,000	\$155,393	\$253,313

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$20,519,496	\$614,649	\$7,590,817	\$0	\$28,724,962
Unrestricted Capital Outlay	\$316,310	\$7,610	\$31,404	\$0	\$355,324
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,947	\$0	\$2,734,286	\$0	\$2,744,233
School Facilities	\$0	\$0	\$2,588,242	\$0	\$2,588,242
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,128,007	\$0	\$0	\$0	\$6,128,007
Other: See Definitions for Description	\$2,457,573	\$0	\$779,242	\$5,046,208	\$8,283,023
Total By Source	\$29,431,333	\$622,259	\$13,723,991	\$5,046,208	\$48,823,791
Percentage Of Total Revenues	60.28%	1.27%	28.11%	10.34%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$4,070,961	\$3,587,426	Bonds Outstanding	\$14,190,000	
Gifted Education	\$156,304	\$143,076	Land & Improvements	\$6,472,092	
ELL Program (Incr. & Comp. Instr.)	\$83,490	\$81,510	Building & Improvements	\$89,207,301	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,100,890	
VoTech Education (Non-JTED)	\$233,353	\$228,642	Construction in Progress	\$7,094,868	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$695,113	\$664,615			
Total	\$5,239,221	\$4,705,269			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	7	15	27	37	23	26	135	33	24	28	38	123
														258

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3,442.762	3,442.762	64.520	3,507.282	K-8	\$143,076	Primary	3.6727	\$696,995,539	
15-16 HS	1,805.829	1,805.829	11.580	1,817.409	9-12	\$0	Secondary	0.8660	\$860,566,325	
15-16 Total	5,248.591	5,248.591	76.100	5,324.691	S.R.P. and/or GPLET				\$0	
16-17 Elem	3,488.970	3,488.970	55.120	3,544.090	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,733.152	1,733.152	3.790	1,736.942	Admins	15.00	358.20	Managers	9.00	597.00
16-17 Total	5,222.122	5,222.122	58.910	5,281.032	Teachers	245.50	21.89	Teacher Aides	91.43	58.77
17-18 Elem	3,462.036	3,462.036	50.405	3,512.441	Others	14.50	370.55	Others	160.03	33.57
17-18 HS	1,701.506	1,701.506	4.810	1,706.316	Subtotal	275.00	19.54	Subtotal	260.46	20.63
17-18 Total	5,163.542	5,163.542	55.215	5,218.757	Total FTE	535.46		Total Students Per Staff	10.03	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	217.00	253.00	36.00	16.59%	\$142,190	
Year End Salary	\$10,118,772	\$12,969,193	\$2,850,421	28.17%	Fall 2017 Enrollment	5,373
Average Salary	\$46,630	\$51,262	\$4,632	9.93%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$37,374)	\$2,807,659	\$0	\$2,718,158	\$2,496,133	\$274,152
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,504	\$205,302	\$0	\$268,341	\$209,971	\$11,835
Unrestricted Capital Outlay	\$115,946	\$187,772	\$0	\$375,877	\$257,225	\$46,493
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,369	\$0	\$0	\$0	\$0	\$2,369
Debt Service	\$31,423	\$231,721	\$0	\$216,000	\$216,385	\$46,759
School Plant	\$0	\$1	\$0	\$0	\$0	\$1
Federal Projects	\$0	\$323,096	(\$10,580)	\$345,988	\$312,516	\$0
State Projects	\$0	\$199,616	\$0	\$206,240	\$194,486	\$5,130
Food Services	\$14,699	\$220,170	(\$14,193)	\$215,000	\$189,497	\$31,179
Other	\$55,011	\$66,864	\$24,773	\$88,500	\$63,383	\$83,265
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$198,578	\$4,242,201	\$0	\$4,434,104	\$3,939,596	\$501,183
Fiduciary & Internal Service Funds	\$10	\$0	\$0	\$5,000	\$0	\$10

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$917,156	\$352,228	\$1,538,275	\$0	\$2,807,659
Unrestricted Capital Outlay	\$61,125	\$23,658	\$102,989	\$0	\$187,772
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$205,302	\$0	\$205,302
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$231,721	\$0	\$0	\$0	\$231,721
Other: See Definitions for Description	\$93,756	\$0	\$199,616	\$516,375	\$809,747
Total By Source	\$1,303,758	\$375,886	\$2,046,182	\$516,375	\$4,242,201
Percentage Of Total Revenues	30.73%	8.86%	48.23%	12.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$191,057	\$204,267	Bonds Outstanding	\$855,000
Gifted Education	\$10,000	\$0	Land & Improvements	\$268,190
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$12,921,788
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,887,237
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$201,057	\$204,267		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	252.075	252.075	11.205	263.280	K-8	\$0	Primary	5.3903	\$20,072,356	
15-16 HS	129.086	129.086	0.000	129.086	9-12	\$0	Secondary	1.1259	\$29,486,106	
15-16 Total	381.161	381.161	11.205	392.366	S.R.P. and/or GPLET				\$0	
16-17 Elem	229.801	229.801	10.955	240.756	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	128.158	128.158	0.000	128.158	Admins	3.00	127.67	Managers	4.00	95.75
16-17 Total	357.959	357.959	10.955	368.914	Teachers	21.00	18.24	Teacher Aides	8.38	45.70
17-18 Elem	231.916	231.916	0.000	231.916	Others	1.50	255.33	Others	12.48	30.69
17-18 HS	122.274	122.274	0.000	122.274	Subtotal	25.50	15.02	Subtotal	24.86	15.41
17-18 Total	354.190	354.190	0.000	354.190	Total FTE	50.36		Total Students Per Staff	7.61	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	30.00	26.00	(4.00)	(13.33%)	\$99,344	
Year End Salary	\$1,214,550	\$1,310,385	\$95,835	7.89%	Fall 2017 Enrollment	383
Average Salary	\$40,485	\$50,399	\$9,914	24.49%	Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,522,073	\$7,861,662	\$244,051	\$7,760,545	\$7,524,240	\$2,103,546
Clstrm St-CSF & Ins Imp Funds-IIF	\$462,780	\$529,003	\$0	\$984,531	\$592,728	\$399,055
Unrestricted Capital Outlay	\$195,037	\$19,382	\$0	\$369,945	\$195,550	\$18,869
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$37,250)	\$57,218	\$0	\$150,000	\$71,695	(\$51,727)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,474	\$51	\$0	\$0	\$0	\$4,525
Debt Service	\$181,200	\$28,263	(\$209,463)	\$0	\$0	\$0
School Plant	\$717	\$7	\$0	\$0	\$0	\$724
Federal Projects	\$196,012	\$1,445,596	(\$19,932)	\$1,884,774	\$1,628,358	(\$6,682)
State Projects	(\$20,181)	\$174,725	\$0	\$180,012	\$107,235	\$47,309
Food Services	(\$382)	\$542,211	\$0	\$551,751	\$593,224	(\$51,395)
Other	\$112,317	\$59,953	(\$14,657)	\$117,805	\$60,474	\$97,139
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,616,797	\$10,718,071	(\$1)	\$11,999,363	\$10,773,504	\$2,561,363
Fiduciary & Internal Service Funds	\$15,344	\$22,308	\$0	\$0	\$21,886	\$15,766

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,507,355	\$578,498	\$3,775,809	\$0	\$7,861,662
Unrestricted Capital Outlay	\$19,382	\$0	\$0	\$0	\$19,382
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,017	\$0	\$525,986	\$0	\$529,003
School Facilities	\$0	\$0	\$57,218	\$0	\$57,218
Adjacent Ways	\$51	\$0	\$0	\$0	\$51
Debt Service	\$28,263	\$0	\$0	\$0	\$28,263
Other: See Definitions for Description	\$70,745	\$0	\$174,725	\$1,977,022	\$2,222,492
Total By Source	\$3,628,813	\$578,498	\$4,533,738	\$1,977,022	\$10,718,071
Percentage Of Total Revenues	33.86%	5.40%	42.30%	18.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$993,659	\$1,001,764	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,447,362	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$18,670,609	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,402,884	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$993,659	\$1,001,764			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	2	17	2	0	7	28	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,161.851	1,161.851	9.570	1,171.421	K-8	\$0	Primary	2.2897	\$175,672,973	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.5667	\$209,764,512	
15-16 Total	1,161.851	1,161.851	9.570	1,171.421	S.R.P. and/or GPLET				\$0	
16-17 Elem	1,071.365	1,071.225	11.575	1,082.800	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	5.00	218.80	Managers	3.88	281.96
16-17 Total	1,071.365	1,071.225	11.575	1,082.800	Teachers	52.00	21.04	Teacher Aides	25.46	42.97
17-18 Elem	1,035.677	1,035.577	11.125	1,046.702	Others	5.00	218.80	Others	41.30	26.49
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	62.00	17.65	Subtotal	70.64	15.49
17-18 Total	1,035.677	1,035.577	11.125	1,046.702	Total FTE	132.64		Total Students Per Staff	8.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	56.00	52.00	(4.00)	(7.14%)
Year End Salary	\$2,888,283	\$3,455,471	\$567,188	19.64%
Average Salary	\$51,576	\$66,451	\$14,875	28.84%

Superintendent's Salary		\$160,096	
Fall 2017 Enrollment	1,094	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$146,225	\$300,651	\$0	\$443,084	\$338,312	\$108,564
Clsm St-CSF & Ins Imp Funds-IIF	\$6,905	\$10,053	\$0	\$27,676	\$9,961	\$6,997
Unrestricted Capital Outlay	\$21,981	\$5,238	\$0	\$162,787	\$7,024	\$20,195
Emergency Deficiencies Correction	\$12,521	\$63	\$0	\$0	\$0	\$12,584
Building Renewal	\$419	\$26,692	\$0	\$55,172	\$33,742	(\$6,631)
New School Facilities	\$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	\$3,270	\$48,035	\$0	\$75,345	\$52,235	(\$930)
State Projects	\$948	\$6,976	\$0	\$0	\$0	\$7,924
Food Services	\$2,648	\$9,835	\$0	\$15,000	\$9,613	\$2,870
Other	\$12,921	\$6,858	\$0	\$13,177	\$6,005	\$13,774
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$207,838	\$414,401	\$0	\$792,241	\$456,892	\$165,347
Fiduciary & Internal Service Funds	\$40,096	\$0	\$0	\$38,858	\$0	\$40,096

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$290,104	\$0	\$10,547	\$0	\$300,651
Unrestricted Capital Outlay	\$5,072	\$0	\$166	\$0	\$5,238
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$10,053	\$0	\$10,053
School Facilities	\$0	\$0	\$26,755	\$0	\$26,755
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,338	\$0	\$6,976	\$57,390	\$71,704
Total By Source	\$302,514	\$0	\$54,497	\$57,390	\$414,401
Percentage Of Total Revenues	73.00%	0.00%	13.15%	13.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$18,200	\$11,503	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$72,642	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$445,136	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$81,360	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$18,200	\$11,503			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	16.015	16.015	0.000	16.015	K-8	\$0	Primary	3.0118	\$10,570,417	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$12,309,378	
15-16 Total	16.015	16.015	0.000	16.015			S.R.P. and/or GPLET		\$299,791	
16-17 Elem	17.441	17.441	0.000	17.441	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	6.772	0.000	0.000	0.000	Admins	0.25	72.00	Managers	1.00	18.00
16-17 Total	24.213	17.441	0.000	17.441	Teachers	1.75	10.29	Teacher Aides	2.00	9.00
17-18 Elem	17.202	17.202	0.000	17.202	Others	0.00	0.00	Others	3.00	6.00
17-18 HS	8.466	0.000	0.000	0.000	Subtotal	2.00	9.00	Subtotal	6.00	3.00
17-18 Total	25.668	17.202	0.000	17.202	Total FTE	8.00		Total Students Per Staff	2.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.50	1.50	0.00	0.00%	\$0	
Year End Salary	\$118,700	\$77,283	(\$41,417)	(34.89%)	Fall 2017 Enrollment	18
Average Salary	\$79,133	\$51,522	(\$27,611)	(34.89%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$304,997)	\$1,577,686	\$325,808	\$1,955,314	\$1,887,594	(\$289,097)
Clstrm St-CSF & Ins Imp Funds-IIF	\$188,087	\$93,892	\$0	\$260,616	\$78,038	\$203,941
Unrestricted Capital Outlay	\$10,598	\$86,663	\$0	\$445,203	\$174,617	(\$77,356)
Emergency Deficiencies Correction	\$0	\$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	\$107	\$0	\$0	\$0	\$0	\$107
School Plant	\$29,106	\$0	\$0	\$30,000	\$0	\$29,106
Federal Projects	\$2,589,857	\$2,765,700	(\$345,966)	\$1,827,000	\$539,307	\$4,470,284
State Projects	\$5,771	\$2,419	\$0	\$15,000	\$0	\$8,190
Food Services	\$26,819	\$88,397	\$0	\$100,000	\$73,623	\$41,593
Other	\$137,631	\$47,260	\$21,904	\$135,160	\$5,649	\$201,146
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,682,979	\$4,662,017	\$1,746	\$4,768,293	\$2,758,828	\$4,587,914
Fiduciary & Internal Service Funds	\$7,390	\$0	\$0	\$11,500	\$0	\$7,390

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$719,413	\$169,680	\$688,593	\$0	\$1,577,686
Unrestricted Capital Outlay	\$38,741	\$9,667	\$38,255	\$0	\$86,663
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$93,892	\$0	\$93,892
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$47,470	\$0	\$2,419	\$2,853,887	\$2,903,776
Total By Source	\$805,624	\$179,347	\$823,159	\$2,853,887	\$4,662,017
Percentage Of Total Revenues	17.28%	3.85%	17.66%	61.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$195,000	\$87,052	Bonds Outstanding	\$1,900,181
Gifted Education	\$0	\$0	Land & Improvements	\$398,935
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,593,082
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,967,731
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$195,000	\$87,052		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	202.640	202.640	0.000	202.640	K-8	\$0	Primary	6.0297	\$10,925,934	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$12,176,924	
15-16 Total	202.640	202.640	0.000	202.640	S.R.P. and/or GPLET				\$0	
16-17 Elem	183.850	183.850	0.000	183.850	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	29.409	0.000	0.000	0.000	Admins	3.00	59.67	Managers	0.00	0.00
16-17 Total	213.259	183.850	0.000	183.850	Teachers	17.00	10.53	Teacher Aides	0.00	0.00
17-18 Elem	166.967	166.967	0.000	166.967	Others	0.00	0.00	Others	2.00	89.50
17-18 HS	35.997	0.000	0.000	0.000	Subtotal	20.00	8.95	Subtotal	2.00	89.50
17-18 Total	202.964	166.967	0.000	166.967	Total FTE	22.00		Total Students Per Staff	8.14	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	28.00	20.00	250.00%	\$180,000	
Year End Salary	\$423,221	\$862,549	\$439,328	103.81%	Fall 2017 Enrollment	179
Average Salary	\$52,903	\$30,805	(\$22,098)	(41.77%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$333,964	\$768,606	\$0	\$833,088	\$816,430	\$286,140
Clsm St-CSF & Ins Imp Funds-IIF	\$67,735	\$51,245	\$0	\$96,479	\$68,181	\$50,799
Unrestricted Capital Outlay	(\$59,913)	\$114,259	\$0	\$49,498	\$44,510	\$9,836
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$38,900	\$7,475	(\$7,475)
New School Facilities	\$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	(\$60,770)	\$237,280	\$0	\$176,068	\$144,836	\$31,674
State Projects	\$1,560	\$46,423	\$0	\$0	\$0	\$47,983
Food Services	\$2,003	\$77,901	\$0	\$67,000	\$67,194	\$12,710
Other	\$143,083	\$17,653	\$0	\$17,500	\$19,943	\$140,793
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$427,662	\$1,313,367	\$0	\$1,278,533	\$1,168,569	\$572,460
Fiduciary & Internal Service Funds	\$5,541	\$1,060	\$0	\$2,500	\$1,705	\$4,896

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$545,102	\$31,101	\$192,403	\$0	\$768,606
Unrestricted Capital Outlay	\$82,986	\$4,630	\$26,643	\$0	\$114,259
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$51,245	\$0	\$51,245
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	\$18,948	\$0	\$46,423	\$313,886	\$379,257
Total By Source	\$647,036	\$35,731	\$316,714	\$313,886	\$1,313,367
Percentage Of Total Revenues	49.27%	2.72%	24.11%	23.90%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$40,147	\$40,136	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$41,389
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$826,220
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$40,147	\$40,136		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	94.865	94.865	8.555	103.420	K-8	\$0	Primary	2.4606	\$28,000,284	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$30,530,710	
15-16 Total	94.865	94.865	8.555	103.420	S.R.P. and/or GPLET				\$0	
16-17 Elem	88.681	88.681	8.335	97.016	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	118.00	Managers	1.00	118.00
16-17 Total	88.681	88.681	8.335	97.016	Teachers	4.00	29.50	Teacher Aides	9.25	12.76
17-18 Elem	101.495	101.495	0.085	101.580	Others	0.00	0.00	Others	2.75	42.91
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	5.00	23.60	Subtotal	13.00	9.08
17-18 Total	101.495	101.495	0.085	101.580	Total FTE	18.00		Total Students Per Staff	6.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$109,400
Year End FTE	5.00	5.00	0.00	0.00%	Fall 2017 Enrollment		118
Year End Salary	\$256,484	\$302,194	\$45,710	17.82%	Number of Schools		1
Average Salary	\$51,297	\$60,439	\$9,142	17.82%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$388,912	\$664,406	\$0	\$840,941	\$566,402	\$486,916
Clstrm St-CSF & Ins Imp Funds-IIF	\$19,372	\$50,122	\$0	\$100,731	\$31,172	\$38,322
Unrestricted Capital Outlay	(\$50,809)	\$29,306	\$0	\$228,744	\$44,400	(\$65,903)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$67,928	\$0	\$0	\$0	\$0	\$67,928
New School Facilities	\$584	\$0	\$0	\$0	\$0	\$584
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	\$5,282	\$500,958	\$0	\$308,000	\$295,591	\$210,649
State Projects	\$481	\$1,153	\$0	\$0	\$0	\$1,634
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,506	\$1,800	\$0	\$1,687	\$0	\$3,306
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$433,256	\$1,247,745	\$0	\$1,480,103	\$937,565	\$743,436
Fiduciary & Internal Service Funds	\$17,903	\$0	\$0	\$11,785	\$0	\$17,903

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$125,856	\$104,809	\$433,741	\$0	\$664,406
Unrestricted Capital Outlay	\$5,574	\$5,031	\$18,701	\$0	\$29,306
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$50,122	\$0	\$50,122
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	\$1,800	\$0	\$1,153	\$500,958	\$503,911
Total By Source	\$133,230	\$109,840	\$503,717	\$500,958	\$1,247,745
Percentage Of Total Revenues	10.68%	8.80%	40.37%	40.15%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$59,628	\$51,177	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$59,628	\$51,177			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	64.894	64.894	0.000	64.894	K-8	\$0	Primary	3.5035		\$3,490,528
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$4,086,953
15-16 Total	64.894	64.894	0.000	64.894	S.R.P. and/or GPLET					\$0
16-17 Elem	96.424	96.424	0.000	96.424	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	5.210	0.000	0.000	0.000	Admins	1.00	98.00	Managers	1.00	98.00
16-17 Total	101.634	96.424	0.000	96.424	Teachers	5.00	19.60	Teacher Aides	5.25	18.67
17-18 Elem	91.367	91.367	0.000	91.367	Others	0.00	0.00	Others	1.75	56.00
17-18 HS	3.721	0.000	0.000	0.000	Subtotal	6.00	16.33	Subtotal	8.00	12.25
17-18 Total	95.088	91.367	0.000	91.367	Total FTE		14.00	Total Students Per Staff		7.00

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	5.00	5.00		\$79,296	
Year End Salary	\$0	\$257,816	\$257,816		Fall 2017 Enrollment	98
Average Salary		\$51,563			Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,596,100	\$3,664,866	\$0	\$4,504,638	\$2,426,273	\$3,834,693
Clstrm St-CSF & Ins Imp Funds-IIF	\$48,740	\$17,041	\$0	\$66,366	\$12,893	\$52,888
Unrestricted Capital Outlay	\$23,223	\$290,600	\$0	\$1,321,867	\$1,362	\$312,461
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$1,200	\$0	\$0	\$0	\$1,200
Federal Projects	(\$20,008)	\$43,870	\$0	\$0	\$26,370	(\$2,508)
State Projects	\$163,187	\$105,521	\$0	\$0	\$102,291	\$166,417
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$57,204	\$11,894	\$0	\$30,350	\$8,033	\$61,065
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,868,446	\$4,134,992	\$0	\$5,923,221	\$2,577,222	\$4,426,216
Fiduciary & Internal Service Funds	\$6,212	\$5,518	\$0	\$3,500	\$6,558	\$5,172

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$846,114	\$394,828	\$2,423,924	\$0	\$3,664,866
Unrestricted Capital Outlay	\$63,777	\$33,172	\$193,651	\$0	\$290,600
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$17,041	\$0	\$17,041
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$13,094	\$0	\$105,521	\$43,870	\$162,485
Total By Source	\$922,985	\$428,000	\$2,740,137	\$43,870	\$4,134,992
Percentage Of Total Revenues	22.32%	10.35%	66.27%	1.06%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,119,862	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$42,026	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$4,018,064	\$2,426,273			
Total	\$4,018,064	\$2,426,273			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,636,930,676	
15-16 HS	681.115	681.115	251.750	932.865	9-12	\$0	Secondary	0.5000	\$1,986,458,616	
15-16 Total	681.115	681.115	251.750	932.865			S.R.P. and/or GPLET		\$301,482	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	598.195	598.195	227.728	825.923	Admins	1.00	57.00	Managers	2.00	28.50
16-17 Total	598.195	598.195	227.728	825.923	Teachers	2.00	28.50	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	652.394	652.394	250.425	902.819	Subtotal	3.00	19.00	Subtotal	2.00	28.50
17-18 Total	652.394	652.394	250.425	902.819	Total FTE	5.00		Total Students Per Staff	11.40	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$83,000	
Year End Salary	\$153,635	\$99,549	(\$54,086)	(35.20%)	Fall 2017 Enrollment	57
Average Salary	\$76,818	\$49,774	(\$27,044)	(35.20%)	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$256,551	\$561,602	\$0	\$606,832	\$465,596	\$352,557
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,069	\$16,284	\$0	\$18,938	\$13,205	\$10,148
Unrestricted Capital Outlay	(\$2,897)	\$46,747	\$0	\$101,100	\$38,907	\$4,943
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$23	\$0	\$0	\$0	\$0	\$23
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$500	\$0	\$0	\$0	\$0	\$500
Federal Projects	(\$10,186)	\$61,098	\$0	\$70,016	\$48,918	\$1,994
State Projects	\$0	\$12,965	\$0	\$12,530	\$3,037	\$9,928
Food Services	\$3,725	\$21,824	\$0	\$30,000	\$17,630	\$7,919
Other	\$14,721	\$5,587	\$0	\$18,364	\$10,879	\$9,429
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$269,506	\$726,107	\$0	\$857,780	\$598,172	\$397,441
Fiduciary & Internal Service Funds	\$39,880	\$5,653	\$0	\$55,400	\$1,582	\$43,951

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$540,193	\$0	\$21,409	\$0	\$561,602
Unrestricted Capital Outlay	\$45,123	\$0	\$1,624	\$0	\$46,747
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$16,284	\$0	\$16,284
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,220	\$0	\$12,965	\$82,289	\$101,474
Total By Source	\$591,536	\$0	\$52,282	\$82,289	\$726,107
Percentage Of Total Revenues	81.47%	0.00%	7.20%	11.33%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$25,234	\$14,496	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$471,106
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$224,717
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$20,590
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$25,234	\$14,496		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	20.334	19.334	0.000	19.334	K-8	\$0	Primary	3.1905	\$20,872,011	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$23,824,633	
15-16 Total	20.334	19.334	0.000	19.334	S.R.P. and/or GPLET				\$0	
16-17 Elem	31.326	31.326	0.000	31.326	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	7.005	0.000	0.000	0.000	Admins	1.00	30.00	Managers	1.00	30.00
16-17 Total	38.331	31.326	0.000	31.326	Teachers	2.00	15.00	Teacher Aides	2.00	15.00
17-18 Elem	31.040	31.040	0.000	31.040	Others	0.00	0.00	Others	2.00	15.00
17-18 HS	13.506	0.000	0.000	0.000	Subtotal	3.00	10.00	Subtotal	5.00	6.00
17-18 Total	44.546	31.040	0.000	31.040	Total FTE	8.00		Total Students Per Staff	3.75	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	3.00	0.00	0.00%	\$0	
Year End Salary	\$148,143	\$154,845	\$6,702	4.52%	Fall 2017 Enrollment	30
Average Salary	\$49,381	\$51,615	\$2,234	4.52%	Number of Schools	1

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Data values are as reported by District

## County Totals

Mohave

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$19,316,275	\$109,380,513	\$5,358,934	\$122,760,200	\$110,746,453	\$23,309,269
Clsmr St-CSF & Ins Imp Funds-IIF	\$7,364,821	\$8,850,511	\$0	\$15,896,620	\$10,177,152	\$6,038,180
Unrestricted Capital Outlay	\$7,920,775	\$3,863,249	(\$540,584)	\$14,116,343	\$4,258,571	\$6,984,869
Emergency Deficiencies Correction	\$12,521	\$63	\$0	\$45,000	\$5,880	\$6,704
Building Renewal	(\$903,409)	\$3,039,330	\$0	\$2,294,072	\$2,596,978	(\$461,057)
New School Facilities	\$1,751	\$0	\$0	\$1,115	\$0	\$1,751
Adjacent Ways	\$1,112,433	\$531,253	\$0	\$0	\$0	\$1,643,686
Debt Service	\$2,230,744	\$14,648,881	(\$209,463)	\$11,769,382	\$10,750,049	\$5,920,113
School Plant	\$604,949	\$61,462	\$0	\$293,577	\$53,514	\$612,897
Federal Projects	\$2,932,432	\$19,939,194	(\$781,557)	\$46,550,225	\$16,491,909	\$5,598,160
State Projects	\$331,880	\$3,012,534	\$0	\$2,084,138	\$1,835,763	\$1,508,651
Food Services	\$1,869,727	\$7,588,328	(\$14,193)	\$9,709,410	\$7,678,058	\$1,765,804
Other	\$6,370,495	\$4,747,889	\$398,935	\$7,544,807	\$5,180,533	\$6,336,786
Bond Building	\$51,058,763	\$8,592	\$0	\$0	\$18,491,684	\$32,575,671
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,433,969)	\$6,433,969
Total	\$100,224,157	\$175,671,799	\$4,212,072	\$233,064,889	\$181,832,575	\$98,275,453
Fiduciary & Internal Service Funds	\$3,507,302	\$7,007,045	\$0	\$1,613,543	\$6,818,410	\$3,695,937

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$60,310,079	\$8,313,106	\$40,757,328	\$0	\$109,380,513
Unrestricted Capital Outlay	\$2,038,271	\$240,273	\$1,584,705	\$0	\$3,863,249
Classroom Site & Ins Improv Funds-CSF & IIF	\$40,612	\$0	\$8,809,899	\$0	\$8,850,511
School Facilities	\$0	\$0	\$3,039,393	\$0	\$3,039,393
Adjacent Ways	\$531,253	\$0	\$0	\$0	\$531,253
Debt Service	\$14,648,881	\$0	\$0	\$0	\$14,648,881
Other: See Definitions for Description	\$5,779,917	\$0	\$3,012,534	\$26,565,548	\$35,357,999
Total By Source	\$83,349,013	\$8,553,379	\$57,203,859	\$26,565,548	\$175,671,799
Percentage Of Total Revenues	47.45%	4.87%	32.56%	15.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$12,796,592	\$12,631,374	Bonds Outstanding	\$92,045,181	
Gifted Education	\$347,294	\$313,488	Land & Improvements	\$34,627,859	
ELL Program (Incr. & Comp. Instr.)	\$95,546	\$154,420	Building & Improvements	\$349,045,781	
Remedial Education	\$560,000	\$10,033	Furniture, Equip, Vehicles	\$45,360,228	
VoTech Education (Non-JTED)	\$850,105	\$762,131	Construction in Progress	\$7,094,868	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$5,072,967	\$3,564,493			
Total	\$19,722,504	\$17,435,939			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	3	7	12	25	61	61	47	67	285	65	32	29	66	192	477

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	12,771.011	12,770.011	143.480	12,913.491	K-8	\$307,488	Primary	3.4515	\$3,859,703,699	
15-16 HS	6,625.298	6,625.298	269.250	6,894.548	9-12	\$0	Secondary	0.3382	\$4,676,965,562	
15-16 Total	19,396.309	19,395.309	412.730	19,808.039			S.R.P. and/or GPLET		\$1,077,468	
16-17 Elem	12,699.855	12,690.765	137.840	12,828.605	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	6,325.702	6,263.501	296.764	6,560.265	Admins	85.27	225.04	Managers	60.48	317.28
16-17 Total	19,025.557	18,954.266	434.604	19,388.870	Teachers	926.86	20.70	Teacher Aides	392.17	48.93
17-18 Elem	12,618.618	12,583.157	136.295	12,719.452	Others	77.60	247.28	Others	603.44	31.80
17-18 HS	6,439.571	6,335.220	335.716	6,670.936	Subtotal	1,089.73	17.61	Subtotal	1,056.09	18.17
17-18 Total	19,058.189	18,918.377	472.011	19,390.388	Total FTE	2,145.82		Total Students Per Staff	8.94	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,153,888
Year End FTE	926.50	816.50	(110.00)	(11.87%)	Fall 2017 Enrollment		19,189
Year End Salary	\$38,745,163	\$43,982,917	\$5,237,754	13.52%	Number of Schools		52
Average Salary	\$41,819	\$53,868	\$12,049	28.81%			

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$562,117	\$13,731,880	(\$212,015)	\$13,447,137	\$13,284,648	\$797,334
Clstrm St-CSF & Ins Imp Funds-IIF	\$88,435	\$1,128,120	\$0	\$1,090,472	\$1,059,162	\$157,393
Unrestricted Capital Outlay	\$0	\$91,914	\$2,637	\$94,619	\$94,275	\$276
Emergency Deficiencies Correction	\$13,541	\$100	\$0	\$0	\$0	\$13,641
Building Renewal	(\$132,012)	\$1,273,376	\$0	\$779,000	\$1,243,498	(\$102,134)
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	\$532,276	\$449,046	\$0	\$0	\$203,631	\$777,691
Debt Service	\$163,838	\$3,507,552	\$0	\$3,534,475	\$3,466,022	\$205,368
School Plant	\$217,169	\$28,212	\$0	\$24,139	\$0	\$245,381
Federal Projects	(\$879,291)	\$3,312,075	(\$52,092)	\$2,427,296	\$2,496,384	(\$115,692)
State Projects	\$3,179	\$68,227	\$0	\$67,368	\$47,297	\$24,109
Food Services	(\$278,085)	\$691,653	\$0	\$742,550	\$664,579	(\$251,011)
Other	\$565,147	\$933,709	\$261,718	\$1,395,011	\$1,056,931	\$703,643
Bond Building	\$8,280,884	\$34,411	\$0	\$10,252,117	\$6,995,816	\$1,319,479
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,385,350)	\$2,385,350
Total	\$9,097,508	\$25,250,275	\$248	\$33,854,184	\$28,226,893	\$6,121,138
Fiduciary & Internal Service Funds	\$198,748	\$2,313,746	\$0	\$15,598	\$2,255,291	\$257,203

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,173,655	\$131,276	\$3,426,949	\$0	\$13,731,880
Unrestricted Capital Outlay	\$48,529	\$1,820	\$41,565	\$0	\$91,914
Classroom Site & Ins Improv Funds-CSF & IIF	\$869	\$0	\$1,127,251	\$0	\$1,128,120
School Facilities	\$0	\$0	\$1,273,476	\$0	\$1,273,476
Adjacent Ways	\$449,046	\$0	\$0	\$0	\$449,046
Debt Service	\$3,507,552	\$0	\$0	\$0	\$3,507,552
Other: See Definitions for Description	\$1,062,440	\$0	\$141,727	\$3,864,119	\$5,068,287
Total By Source	\$15,242,091	\$133,096	\$6,010,968	\$3,864,119	\$25,250,275
Percentage Of Total Revenues	60.36%	0.53%	23.81%	15.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,145,311	\$1,085,990	Bonds Outstanding	\$27,545,000	
Gifted Education	\$71,234	\$68,013	Land & Improvements	\$4,309,060	
ELL Program (Incr. & Comp. Instr.)	\$245,905	\$251,399	Building & Improvements	\$74,414,100	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,229,669	
VoTech Education (Non-JTED)	\$245,920	\$247,789	Construction in Progress	\$2,215,408	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,708,370	\$1,653,191			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	13	17	20	34	34	25	143	28	29	31	0
													88
													231

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,307.429	1,307.429	0.000	1,307.429	K-8	\$34,006	Primary	4.0106	\$239,691,206	
15-16 HS	697.372	697.372	55.519	752.891	9-12	\$34,006	Secondary	2.1703	\$239,691,206	
15-16 Total	2,004.801	2,004.801	55.519	2,060.320	S.R.P. and/or GPLET				\$0	
16-17 Elem	1,338.242	1,337.412	2.485	1,339.897	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	695.618	695.618	58.040	753.658	Admins	10.00	209.50	Managers	8.99	233.04
16-17 Total	2,033.860	2,033.030	60.525	2,093.555	Teachers	114.47	18.30	Teacher Aides	32.16	65.14
17-18 Elem	1,371.940	1,371.080	0.000	1,371.080	Others	6.30	332.54	Others	47.99	43.65
17-18 HS	669.678	669.678	53.692	723.370	Subtotal	130.77	16.02	Subtotal	89.14	23.50
17-18 Total	2,041.618	2,040.758	53.692	2,094.450	Total FTE	219.91		Total Students Per Staff	9.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$144,125	
Year End FTE	109.00	103.00	(6.00)	(5.50%)	Fall 2017 Enrollment		2,095	Number of Schools
Year End Salary	\$5,513,540	\$5,967,082	\$453,542	8.23%				4
Average Salary	\$50,583	\$57,933	\$7,350	14.53%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$30,208	\$894,971	\$0	\$3,345,121	\$870,037	\$55,142
Clstrm St-CSF & Ins Imp Funds-IIF	\$231,000	\$68,054	\$0	\$396,040	\$49,584	\$249,470
Unrestricted Capital Outlay	\$13,112	\$0	\$0	\$1,924,904	\$0	\$13,112
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$21,466)	\$23,109	\$0	\$20,500	\$26,643	(\$25,000)
New School Facilities	(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$495,300)	\$0	\$495,300	\$0	\$0	\$0
School Plant	\$5,613	\$9,130	\$0	\$1,000	\$10,683	\$4,060
Federal Projects	\$184,805	\$1,791,004	\$3,745	\$1,903,067	\$1,908,130	\$71,424
State Projects	\$69	\$11,303	\$0	\$9,147	\$9,977	\$1,395
Food Services	\$9,676	\$121,357	\$0	\$108,000	\$103,819	\$27,214
Other	\$73,203	\$99,300	\$25,626	\$149,235	\$151,786	\$46,343
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$469,080)	\$3,018,228	\$524,671	\$7,857,014	\$3,130,659	(\$56,840)
Fiduciary & Internal Service Funds	\$57,081	\$15,469	\$0	\$193	\$6,495	\$66,055

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	(\$1,190)	\$50,098	\$846,063	\$0	\$894,971
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$68,054	\$0	\$68,054
School Facilities	\$0	\$0	\$23,109	\$0	\$23,109
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$115,406	\$0	\$11,303	\$1,905,385	\$2,032,094
Total By Source	\$114,216	\$50,098	\$948,529	\$1,905,385	\$3,018,228
Percentage Of Total Revenues	3.78%	1.66%	31.43%	63.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$278,000	\$266,328	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,634,078
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,463,581
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$194,277
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$278,000	\$266,328		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	110.879	110.879	0.000	110.879	K-8	\$0	Primary	0.0000	\$1,859,608	
15-16 HS	1.000	1.000	0.000	1.000	9-12	\$0	Secondary	0.0000	\$1,859,608	
15-16 Total	111.879	111.879	0.000	111.879	S.R.P. and/or GPLET				\$0	
16-17 Elem	116.930	116.930	0.000	116.930	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	118.00	Managers	3.50	33.71
16-17 Total	116.930	116.930	0.000	116.930	Teachers	10.00	11.80	Teacher Aides	9.00	13.11
17-18 Elem	117.551	117.551	0.100	117.651	Others	0.00	0.00	Others	17.00	6.94
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	10.73	Subtotal	29.50	4.00
17-18 Total	117.551	117.551	0.100	117.651	Total FTE	40.50		Total Students Per Staff	2.91	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	10.00	(1.00)	(9.09%)	\$115,000	
Year End Salary	\$714,676	\$573,609	(\$141,067)	(19.74%)	Fall 2017 Enrollment	118
Average Salary	\$64,971	\$57,361	(\$7,610)	(11.71%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$193,535	\$3,527,480	(\$72,159)	\$3,637,613	\$3,462,332	\$186,524
Clstrm St-CSF & Ins Imp Funds-IIF	\$79,443	\$274,169	\$0	\$350,172	\$287,374	\$66,238
Unrestricted Capital Outlay	\$42,252	\$160,800	\$0	\$356,479	\$204,695	(\$1,643)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$810	\$7	\$0	\$0	\$0	\$817
Debt Service	\$53,775	\$850,910	\$0	\$830,575	\$831,175	\$73,510
School Plant	\$2,800	\$30	\$0	\$0	\$0	\$2,830
Federal Projects	\$621,319	\$995,824	(\$10,653)	\$737,543	\$591,629	\$1,014,861
State Projects	\$0	\$11,731	\$0	\$11,629	\$7,798	\$3,933
Food Services	\$12,504	\$178,657	\$0	\$189,232	\$177,785	\$13,376
Other	\$419,762	\$203,428	\$82,812	\$396,045	\$291,915	\$414,087
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$500,850)	\$500,850
Total	\$1,426,200	\$6,203,036	\$0	\$6,509,288	\$5,353,853	\$2,275,383
Fiduciary & Internal Service Funds	\$30,545	\$1,515	\$0	\$6,091	\$209	\$31,851

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,632,629	\$36,809	\$858,042	\$0	\$3,527,480
Unrestricted Capital Outlay	\$130,176	\$1,365	\$29,259	\$0	\$160,800
Classroom Site & Ins Improv Funds-CSF & IIF	\$785	\$0	\$273,384	\$0	\$274,169
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7	\$0	\$0	\$0	\$7
Debt Service	\$850,910	\$0	\$0	\$0	\$850,910
Other: See Definitions for Description	\$251,109	\$0	\$11,731	\$1,126,830	\$1,389,670
Total By Source	\$3,865,616	\$38,174	\$1,172,416	\$1,126,830	\$6,203,036
Percentage Of Total Revenues	62.32%	0.62%	18.90%	18.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$264,388	\$255,048	Bonds Outstanding	\$6,180,000	
Gifted Education	\$5,187	\$0	Land & Improvements	\$3,749,953	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,882,129	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,284,083	
VoTech Education (Non-JTED)	\$72,810	\$83,947	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$342,385	\$338,995			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	303.814	303.814	0.000	303.814	K-8	\$0	Primary	3.6363	\$81,687,019	
15-16 HS	124.174	124.174	1.130	125.304	9-12	\$0	Secondary	1.0201	\$81,687,019	
15-16 Total	427.988	427.988	1.130	429.118			S.R.P. and/or GPLET		\$483,934	
16-17 Elem	318.126	318.126	3.000	321.126	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	129.464	129.464	5.000	134.464	Admins	3.61	134.35	Managers	3.60	134.72
16-17 Total	447.590	447.590	8.000	455.590	Teachers	31.50	15.40	Teacher Aides	8.94	54.25
17-18 Elem	341.417	341.417	3.500	344.917	Others	0.80	606.25	Others	17.75	27.32
17-18 HS	128.122	127.222	4.040	131.262	Subtotal	35.91	13.51	Subtotal	30.29	16.01
17-18 Total	469.539	468.639	7.540	476.179	Total FTE	66.20		Total Students Per Staff		7.33

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$106,852	
Year End FTE	31.00	31.00	0.00	0.00%	Fall 2017 Enrollment		485	Number of Schools
Year End Salary	\$1,389,788	\$1,437,737	\$47,949	3.45%				4
Average Salary	\$44,832	\$46,379	\$1,547	3.45%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,007,817	\$12,909,924	\$3,500,000	\$16,478,763	\$15,653,237	\$1,764,504
Clsm St-CSF & Ins Imp Funds-IIF	\$534,327	\$1,026,368	\$0	\$1,161,778	\$783,050	\$777,645
Unrestricted Capital Outlay	\$1,400,218	\$726,013	\$0	\$484,935	\$472,543	\$1,653,688
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$200,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,969	\$342,489	\$0	\$500,000	\$328,594	\$27,864
School Plant	\$116,931	\$6,798	\$232	\$80,000	\$0	\$123,961
Federal Projects	\$2,405,068	\$7,086,979	(\$3,906,368)	\$11,620,000	\$4,490,473	\$1,095,206
State Projects	\$103,736	\$182,926	\$0	\$70,000	\$218,105	\$68,557
Food Services	\$355,553	\$1,004,758	(\$120,670)	\$900,000	\$975,333	\$264,308
Other	\$615,044	\$520,526	\$527,038	\$900,000	\$641,482	\$1,021,126
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$235,000)	\$235,000
Total	\$6,552,663	\$23,806,781	\$232	\$32,395,476	\$23,327,817	\$7,031,859
Fiduciary & Internal Service Funds	\$101,265	\$56,129	\$0	\$700,000	\$47,656	\$109,738

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,319,382	\$566,311	\$10,024,231	\$0	\$12,909,924
Unrestricted Capital Outlay	\$251,346	\$15,280	\$459,387	\$0	\$726,013
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,813	\$0	\$1,022,555	\$0	\$1,026,368
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$342,489	\$0	\$0	\$0	\$342,489
Other: See Definitions for Description	\$596,212	\$0	\$182,926	\$8,022,849	\$8,801,987
Total By Source	\$3,513,242	\$581,591	\$11,689,099	\$8,022,849	\$23,806,781
Percentage Of Total Revenues	14.76%	2.44%	49.10%	33.70%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$2,325,800	\$2,259,944	Bonds Outstanding	\$2,150,000
Gifted Education	\$0	\$0	Land & Improvements	\$4,886,376
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$51,240,500
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,638,889
VoTech Education (Non-JTED)	\$350,000	\$414,207	Construction in Progress	\$50,000
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$2,675,800	\$2,674,151		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	942.766	938.581	35.360	973.941	K-8	\$0	Primary	4.0987	\$43,250,330	
15-16 HS	696.399	693.399	2.230	695.629	9-12	\$0	Secondary	2.5409	\$43,250,330	
15-16 Total	1,639.165	1,631.980	37.590	1,669.570			S.R.P. and/or GPLET		\$255,937	
16-17 Elem	1,236.216	1,236.216	46.050	1,282.266	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	697.989	697.989	0.000	697.989	Admins	12.15	163.37	Managers	10.40	190.87
16-17 Total	1,934.205	1,934.205	46.050	1,980.255	Teachers	126.17	15.73	Teacher Aides	39.65	50.06
17-18 Elem	1,166.225	1,166.225	42.710	1,208.935	Others	7.00	283.57	Others	84.55	23.48
17-18 HS	703.261	703.261	0.000	703.261	Subtotal	145.32	13.66	Subtotal	134.60	14.75
17-18 Total	1,869.486	1,869.486	42.710	1,912.196	Total FTE		279.92	Total Students Per Staff		7.09

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	134.00	137.00	3.00	2.24%	\$121,511	
Year End Salary	\$6,916,915	\$7,179,484	\$262,569	3.80%	Fall 2017 Enrollment	1,985
Average Salary	\$51,619	\$52,405	\$786	1.52%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$82,490	\$4,168,387	\$0	\$4,071,448	\$4,036,679	\$214,198
Clstrm St-CSF & Ins Imp Funds-IIF	\$75,910	\$223,943	\$0	\$423,520	\$211,998	\$87,855
Unrestricted Capital Outlay	(\$4,978)	\$63,528	\$0	\$187,503	\$186,978	(\$128,428)
Emergency Deficiencies Correction	\$2,907	\$0	\$0	\$0	\$0	\$2,907
Building Renewal	\$1,141	\$18,219	\$0	\$90,000	\$181,797	(\$162,437)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$22,486	\$74,057	\$0	\$0	\$45,754	\$50,789
Debt Service	\$1,597	\$670,998	\$0	\$672,000	\$657,250	\$15,345
School Plant	\$7,719	\$12,088	\$0	\$8,000	\$19,725	\$82
Federal Projects	(\$32,449)	\$447,589	(\$26,965)	\$546,694	\$446,556	(\$58,381)
State Projects	(\$961)	\$15,718	\$0	\$11,500	\$17,169	(\$2,412)
Food Services	\$501	\$195,637	\$0	\$278,890	\$259,090	(\$62,951)
Other	\$95,478	\$257,116	\$26,965	\$279,983	\$322,636	\$56,923
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$610,000)	\$610,000
Total	\$251,841	\$6,147,280	\$0	\$6,569,538	\$5,775,632	\$623,490
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$28,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,114,139	\$0	\$54,248	\$0	\$4,168,387
Unrestricted Capital Outlay	\$62,007	\$0	\$1,521	\$0	\$63,528
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$223,943	\$0	\$223,943
School Facilities	\$0	\$0	\$18,219	\$0	\$18,219
Adjacent Ways	\$74,057	\$0	\$0	\$0	\$74,057
Debt Service	\$670,998	\$0	\$0	\$0	\$670,998
Other: See Definitions for Description	\$298,687	\$0	\$15,718	\$613,743	\$928,148
Total By Source	\$5,219,888	\$0	\$313,649	\$613,743	\$6,147,280
Percentage Of Total Revenues	84.91%	0.00%	5.10%	9.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$366,694	\$393,622	Bonds Outstanding	\$30,000
Gifted Education	\$0	\$0	Land & Improvements	\$1,887,497
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$20,316,076
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,491,003
VoTech Education (Non-JTED)	\$115,107	\$0	Construction in Progress	\$9,038
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$111,441		
Total	\$481,801	\$505,063		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	264.525	263.995	1.030	265.025	K-8	\$0	Primary	2.8926	\$135,252,065	
15-16 HS	115.190	115.190	0.000	115.190	9-12	\$0	Secondary	0.7755	\$135,252,065	
15-16 Total	379.715	379.185	1.030	380.215	S.R.P. and/or GPLET		\$196,412			
16-17 Elem	263.283	263.283	10.500	273.783	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	112.983	112.983	0.000	112.983	Admins	3.00	138.67	Managers	3.88	107.22
16-17 Total	376.266	376.266	10.500	386.766	Teachers	26.09	15.94	Teacher Aides	14.54	28.61
17-18 Elem	283.901	283.901	11.385	295.286	Others	2.00	208.00	Others	17.78	23.40
17-18 HS	116.820	116.820	0.000	116.820	Subtotal	31.09	13.38	Subtotal	36.20	11.49
17-18 Total	400.721	400.721	11.385	412.106	Total FTE	67.29		Total Students Per Staff	6.18	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	28.00	29.00	1.00	3.57%	\$93,605	
Year End Salary	\$1,218,533	\$1,285,203	\$66,670	5.47%	Fall 2017 Enrollment	416
Average Salary	\$43,519	\$44,317	\$798	1.83%	Number of Schools	3

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$681,316	\$10,730,228	\$693,890	\$11,939,916	\$10,961,089	\$1,144,345
Clstrm St-CSF & Ins Imp Funds-IIF	\$893,269	\$927,658	\$0	\$1,801,721	\$1,102,435	\$718,492
Unrestricted Capital Outlay	\$71,537	\$998,636	\$1,009,836	\$2,201,198	\$2,037,934	\$42,075
Emergency Deficiencies Correction	\$0	\$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	\$0	\$0	\$0	\$0	\$68
Debt Service	\$4	\$0	\$0	\$0	\$0	\$4
School Plant	\$91,409	\$1,928	\$0	\$90,839	\$0	\$93,337
Federal Projects	\$34,346,585	\$15,677,576	(\$3,815,798)	\$24,338,508	\$18,931,178	\$27,277,185
State Projects	\$29,649	\$290,043	\$0	\$381,870	\$295,801	\$23,891
Food Services	\$355,431	\$1,145,638	(\$118,597)	\$1,178,676	\$1,009,726	\$372,746
Other	\$978,365	\$1,389,346	\$2,230,669	\$3,894,596	\$3,237,686	\$1,360,694
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,447,633	\$31,161,053	\$0	\$45,827,324	\$37,575,849	\$31,032,837
Fiduciary & Internal Service Funds	\$917,753	\$483,177	\$0	\$838,164	\$245,493	\$1,155,437

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,750	\$571,589	\$10,154,889	\$0	\$10,730,228
Unrestricted Capital Outlay	\$998,636	\$0	\$0	\$0	\$998,636
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,281	\$0	\$922,377	\$0	\$927,658
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	\$1,388,002	\$0	\$302,218	\$16,814,311	\$18,504,531
Total By Source	\$2,395,669	\$571,589	\$11,379,484	\$16,814,311	\$31,161,053
Percentage Of Total Revenues	7.69%	1.83%	36.52%	53.96%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$1,271,438	\$1,241,149	Bonds Outstanding	\$0
Gifted Education	\$12,713	\$10,308	Land & Improvements	\$28,308,386
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$121,053,429
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,801,241
VoTech Education (Non-JTED)	\$510,610	\$472,755	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$1,794,761	\$1,724,212		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	3	1	2	3	1	8	4	22	2	4	2	3	11

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,011.290	1,011.290	0.000	1,011.290	K-8	\$7,087	Primary	0.0000	\$12,647,011	
15-16 HS	668.460	668.460	0.000	668.460	9-12	\$3,221	Secondary	8.0000	\$12,647,011	
15-16 Total	1,679.750	1,679.750	0.000	1,679.750	S.R.P. and/or GPLET				\$0	
16-17 Elem	1,045.699	1,045.699	0.355	1,046.054	Certified Staff		Certified FTE		Students Per Staff	
16-17 HS	677.904	677.904	0.000	677.904	Admins	12.67	135.36	Classified Staff	Classified FTE	Students Per Staff
16-17 Total	1,723.603	1,723.603	0.355	1,723.958	Teachers	119.83	14.31	Teacher Aides	8.50	201.76
17-18 Elem	1,059.263	1,059.263	0.000	1,059.263	Others	13.00	131.92	Others	24.17	70.96
17-18 HS	660.487	660.487	0.000	660.487	Subtotal	145.50	11.79	Subtotal	144.94	11.83
17-18 Total	1,719.750	1,719.750	0.000	1,719.750	Total FTE		323.11	Total Students Per Staff	177.61	9.66

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	116.00	122.00	6.00	5.17%	\$115,000	
Year End Salary	\$6,296,119	\$6,670,800	\$374,681	5.95%	Fall 2017 Enrollment	1,715
Average Salary	\$54,277	\$54,679	\$402	0.74%	Number of Schools	3

See data definitions beginning on page I-1  
Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,508	\$214,286	\$2,678	\$656,692	\$220,182	\$2,290
Clstrm St-CSF & Ins Imp Funds-IIF	\$34,594	\$13,757	\$0	\$40,821	\$4,742	\$43,609
Unrestricted Capital Outlay	\$68,187	\$0	\$0	\$170,660	\$7,000	\$61,187
Emergency Deficiencies Correction	\$0	\$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	\$21,228	\$23,818	\$0	\$29,883	\$10,749	\$34,297
Federal Projects	\$168,046	\$90,520	\$0	\$164,863	\$128,671	\$129,895
State Projects	\$0	\$241	\$0	\$0	\$0	\$241
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$79,338	\$70	\$0	\$72,709	\$13,038	\$66,370
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$376,901	\$342,692	\$2,678	\$1,135,628	\$384,382	\$337,889
Fiduciary & Internal Service Funds	\$2,111	\$0	\$0	\$2,111	\$0	\$2,111

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,854	\$10,173	\$202,259	\$0	\$214,286
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$30	\$0	\$13,727	\$0	\$13,757
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$23,888	\$0	\$241	\$90,520	\$114,649
Total By Source	\$25,772	\$10,173	\$216,227	\$90,520	\$342,692
Percentage Of Total Revenues	7.52%	2.97%	63.10%	26.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$154,037	\$17,594	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$1
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$154,037	\$17,594			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000		\$0
15-16 HS	12.220	12.220	0.000	12.220	9-12	\$0	Secondary	0.0000		\$0
15-16 Total	12.220	12.220	0.000	12.220	S.R.P. and/or GPLET					\$0
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	21.260	21.260	0.000	21.260	Admins	0.00	0.00	Managers	1.00	12.00
16-17 Total	21.260	21.260	0.000	21.260	Teachers	2.28	5.26	Teacher Aides	0.50	24.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.50	8.00
17-18 HS	15.191	15.191	0.000	15.191	Subtotal	2.28	5.26	Subtotal	3.00	4.00
17-18 Total	15.191	15.191	0.000	15.191	Total FTE		5.28	Total Students Per Staff		2.27

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$0	
Year End Salary	\$67,865	\$98,343	\$30,478	44.91%	Fall 2017 Enrollment	12
Average Salary	\$33,933	\$49,172	\$15,240	44.91%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$484,886	\$1,874,650	\$0	\$2,316,027	\$1,988,494	\$371,042
Clism St-CSF & Ins Imp Funds-IIF	\$14,114	\$57,070	\$0	\$172,911	\$17,085	\$54,099
Unrestricted Capital Outlay	\$2,898,477	\$809,202	\$0	\$5,246,820	\$610,848	\$3,096,831
Emergency Deficiencies Correction	\$0	\$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	\$36,974	\$29,741	\$0	\$185,000	\$56,145	\$10,570
State Projects	\$100,643	\$83,501	\$0	\$198,500	\$63,471	\$120,673
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$53,159	\$17,539	\$0	\$282,155	\$46,012	\$24,686
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,588,253	\$2,871,703	\$0	\$8,401,413	\$2,782,055	\$3,677,901
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$125,603	\$59,199	\$1,689,848	\$0	\$1,874,650
Unrestricted Capital Outlay	\$13,361	\$27,625	\$768,216	\$0	\$809,202
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$57,070	\$0	\$57,070
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$17,539	\$0	\$83,501	\$29,741	\$130,781
Total By Source	\$156,503	\$86,824	\$2,598,635	\$29,741	\$2,871,703
Percentage Of Total Revenues	5.45%	3.02%	90.49%	1.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,774,729
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,143,380
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$2,316,027	\$1,988,494		
Total	\$2,316,027	\$1,988,494		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$13,266,514	
15-16 HS	653.196	653.196	78.052	731.248	9-12	\$0	Secondary	0.0500	\$13,267,476	
15-16 Total	653.196	653.196	78.052	731.248	S.R.P. and/or GPLET				\$63,852	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
16-17 HS	422.081	422.081	108.242	530.323	Admins	2.00	30.00	Managers	1.00	60.00
16-17 Total	422.081	422.081	108.242	530.323	Teachers	3.00	20.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	60.00
17-18 HS	491.639	491.639	136.015	627.654	Subtotal	5.00	12.00	Subtotal	2.00	30.00
17-18 Total	491.639	491.639	136.015	627.654	Total FTE	7.00		Total Students Per Staff	8.57	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	3.00	1.00	50.00%	\$91,500	
Year End Salary	\$64,600	\$3	(\$64,597)	(100.00)	Fall 2017 Enrollment	60
Average Salary	\$32,300	\$1	(\$32,299)	(100.00)	Number of Schools	10

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,055,823	\$4,473,927	(\$10,500)	\$5,156,033	\$4,323,773	\$1,195,477
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,636,581	\$140,502	\$0	\$2,759,509	\$46,272	\$1,730,811
Unrestricted Capital Outlay	\$1,746,008	\$405,732	\$0	\$2,113,196	\$243,007	\$1,908,733
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$307,629	\$0	\$0	\$0	\$0	\$307,629
Federal Projects	(\$469)	\$19,136	\$0	\$150,000	\$18,667	\$0
State Projects	\$330,110	\$160,815	\$0	\$294,241	\$176,796	\$314,129
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$809,168	\$53,462	\$0	\$67,400	\$9,254	\$853,376
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,884,850	\$5,253,574	(\$10,500)	\$10,540,379	\$4,817,769	\$6,310,155
Fiduciary & Internal Service Funds	\$5,941	\$17,581	\$0	\$0	\$15,090	\$8,432

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$744,434	\$204,636	\$3,524,857	\$0	\$4,473,927
Unrestricted Capital Outlay	\$110,102	\$16,212	\$279,418	\$0	\$405,732
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$140,502	\$0	\$140,502
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	\$53,462	\$0	\$160,815	\$19,136	\$233,413
Total By Source	\$907,998	\$220,848	\$4,105,592	\$19,136	\$5,253,574
Percentage Of Total Revenues	17.28%	4.20%	78.15%	0.36%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$74,428	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,244,661	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,526,961	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$5,156,033	\$4,323,773			
Total	\$5,156,033	\$4,323,773			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$804,879,531	
15-16 HS	900.414	900.414	114.068	1,014.482	9-12	\$0	Secondary	0.0500	\$848,847,125	
15-16 Total	900.414	900.414	114.068	1,014.482			S.R.P. and/or GPLET		\$208,284,863	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	895.435	895.435	195.298	1,090.733	Admins	2.00	8.00	Managers	1.00	16.00
16-17 Total	895.435	895.435	195.298	1,090.733	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.50	10.67
17-18 HS	918.929	918.929	162.928	1,081.857	Subtotal	2.00	8.00	Subtotal	2.50	6.40
17-18 Total	918.929	918.929	162.928	1,081.857	Total FTE	4.50		Total Students Per Staff	3.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		\$99,600	
Year End Salary	\$0	\$0	\$0		Fall 2017 Enrollment	16
Average Salary					Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$924,853	\$6,892,516	\$0	\$7,121,041	\$7,070,539	\$746,830
Clstrm St-CSF & Ins Imp Funds-IIF	\$525,015	\$607,868	\$0	\$1,135,354	\$424,133	\$708,750
Unrestricted Capital Outlay	\$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	\$18,121	\$24,017	\$0	\$16,295	\$0	\$42,138
Federal Projects	\$11,224,599	\$10,556,646	(\$52,561)	\$15,133,201	\$8,831,702	\$12,896,982
State Projects	\$104,819	\$118,309	\$0	\$175,000	\$56,286	\$166,842
Food Services	\$213	\$1,089,224	\$0	\$900,000	\$1,002,082	\$87,355
Other	\$1,210,625	\$466,335	\$52,553	\$2,394,888	\$691,022	\$1,038,491
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,008,245	\$19,754,915	(\$8)	\$26,875,779	\$18,075,764	\$15,687,388
Fiduciary & Internal Service Funds	\$359,260	\$28,451	\$0	\$173,000	\$41,800	\$345,911

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$113,406	\$365,386	\$6,413,724	\$0	\$6,892,516
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$607,868	\$0	\$607,868
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	\$520,410	\$0	\$118,309	\$11,615,812	\$12,254,531
Total By Source	\$633,816	\$365,386	\$7,139,901	\$11,615,812	\$19,754,915
Percentage Of Total Revenues	3.21%	1.85%	36.14%	58.80%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$1,261,375	\$1,015,687	Bonds Outstanding	\$985,302
Gifted Education	\$0	\$0	Land & Improvements	\$57,853,601
ELL Program (Incr. & Comp. Instr.)	\$86,000	\$92,503	Building & Improvements	\$9,270,408
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,965,225
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$95,000	\$270,971		
Total	\$1,442,375	\$1,379,161		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	811.342	811.342	5.345	816.687	K-8	\$0	Primary	0.0000	\$619,503	
15-16 HS	359.460	359.460	0.000	359.460	9-12	\$0	Secondary	0.0000	\$619,503	
15-16 Total	1,170.802	1,170.802	5.345	1,176.147	S.R.P. and/or GPLET				\$0	
16-17 Elem	768.929	768.929	6.705	775.634	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	328.630	328.630	0.000	328.630	Admins	9.00	121.56	Managers	7.00	156.29
16-17 Total	1,097.559	1,097.559	6.705	1,104.264	Teachers	67.00	16.33	Teacher Aides	20.00	54.70
17-18 Elem	747.868	747.868	10.185	758.053	Others	6.00	182.33	Others	89.00	12.29
17-18 HS	294.813	294.813	0.000	294.813	Subtotal	82.00	13.34	Subtotal	116.00	9.43
17-18 Total	1,042.681	1,042.681	10.185	1,052.866	Total FTE	198.00		Total Students Per Staff	5.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	82.00	70.00	(12.00)	(14.63%)	\$115,000	
Year End Salary	\$4,372,593	\$3,861,281	(\$511,312)	(11.69%)	Fall 2017 Enrollment	1,094
Average Salary	\$53,324	\$55,161	\$1,837	3.44%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,503,869)	\$13,578,992	(\$28,157)	\$14,197,185	\$13,988,124	(\$1,941,158)
Clstrm St-CSF & Ins Imp Funds-IIF	\$283,687	\$1,232,360	\$0	\$1,456,871	\$1,278,527	\$237,520
Unrestricted Capital Outlay	(\$96,000)	\$520,385	\$0	\$767,737	\$701,311	(\$276,926)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$30,651	\$0	\$308,977	\$25,356	\$5,295
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$90	\$18	\$0	\$0	\$0	\$108
Debt Service	\$126,244	\$73,617	\$0	\$350	\$0	\$199,861
School Plant	\$26,750	\$375	\$0	\$27,750	\$0	\$27,125
Federal Projects	\$6,355	\$2,177,719	\$21,171	\$2,316,416	\$1,906,941	\$298,304
State Projects	(\$38,433)	\$71,597	\$0	\$111,666	\$41,933	(\$8,769)
Food Services	\$326,631	\$824,475	\$0	\$1,225,323	\$861,539	\$289,567
Other	\$209,849	\$1,091,140	\$1,142	\$1,396,681	\$832,429	\$469,702
Bond Building	\$0	\$785	\$10,019,597	\$0	\$0	\$10,020,382
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$658,696)	\$19,602,114	\$10,013,753	\$21,808,956	\$19,636,160	\$9,321,011
Fiduciary & Internal Service Funds	\$37,264	\$190,164	\$0	\$0	\$179,635	\$47,793

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,070,918	\$284,915	\$6,223,159	\$0	\$13,578,992
Unrestricted Capital Outlay	\$177,698	\$14,248	\$328,439	\$0	\$520,385
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,102	\$0	\$1,229,258	\$0	\$1,232,360
School Facilities	\$0	\$0	\$30,651	\$0	\$30,651
Adjacent Ways	\$18	\$0	\$0	\$0	\$18
Debt Service	\$73,617	\$0	\$0	\$0	\$73,617
Other: See Definitions for Description	\$1,236,027	\$0	\$71,597	\$2,858,466	\$4,166,091
Total By Source	\$8,561,380	\$299,163	\$7,883,104	\$2,858,466	\$19,602,114
Percentage Of Total Revenues	43.68%	1.53%	40.22%	14.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,978,744	\$2,146,224	Bonds Outstanding	\$10,000,000	
Gifted Education	\$0	\$0	Land & Improvements	\$4,032,924	
ELL Program (Incr. & Comp. Instr.)	\$0	\$567	Building & Improvements	\$2,525,526	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,537,585	
VoTech Education (Non-JTED)	\$0	\$26,683	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$187,361	\$0			
Total	\$2,166,105	\$2,173,474			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,565.377	1,563.322	2.280	1,565.602	K-8	\$0	Primary	4.2377	\$181,893,196	
15-16 HS	718.273	718.273	22.230	740.503	9-12	\$0	Secondary	0.0000	\$181,893,196	
15-16 Total	2,283.650	2,281.595	24.510	2,306.105	S.R.P. and/or GPLET				\$0	
16-17 Elem	1,570.550	1,570.550	2.295	1,572.845	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	737.116	737.116	82.042	819.158	Admins	12.00	200.25	Managers	7.00	343.29
16-17 Total	2,307.666	2,307.666	84.337	2,392.003	Teachers	121.15	19.83	Teacher Aides	45.99	52.25
17-18 Elem	1,618.513	1,618.513	2.870	1,621.383	Others	3.00	801.00	Others	69.29	34.68
17-18 HS	740.493	740.493	57.990	798.483	Subtotal	136.15	17.65	Subtotal	122.28	19.65
17-18 Total	2,359.006	2,359.006	60.860	2,419.866	Total FTE	258.43		Total Students Per Staff	9.30	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$108,774	
Year End FTE	143.00	133.00	(10.00)	(6.99%)	Fall 2017 Enrollment		2,403	Number of Schools
Year End Salary	\$6,134,242	\$6,382,628	\$248,386	4.05%			8	
Average Salary	\$42,897	\$47,990	\$5,093	11.87%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,202,830	\$12,578,871	(\$156,000)	\$13,861,231	\$11,891,413	\$1,734,288
Clstrm St-CSF & Ins Imp Funds-IIF	\$787,386	\$1,205,647	\$0	\$2,063,363	\$1,321,248	\$671,785
Unrestricted Capital Outlay	\$1,128,339	\$875,637	\$0	\$2,142,553	\$677,821	\$1,326,155
Emergency Deficiencies Correction	\$220	\$2	\$0	\$4,665	\$0	\$222
Building Renewal	\$64	\$1	\$0	\$0	\$0	\$65
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$194,223	\$92,506	\$0	\$0	\$0	\$286,729
Debt Service	\$44,055	\$844,112	\$0	\$811,782	\$812,031	\$76,136
School Plant	\$3,612	\$91	\$0	\$6,570	\$0	\$3,703
Federal Projects	\$741,043	\$1,831,652	(\$29,971)	\$2,528,879	\$1,833,959	\$708,765
State Projects	\$2,871	\$49,643	\$0	\$54,850	\$41,445	\$11,069
Food Services	\$104,170	\$605,873	\$0	\$736,754	\$620,969	\$89,074
Other	\$601,482	\$666,386	\$185,971	\$1,217,617	\$833,065	\$620,774
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,810,295	\$18,750,421	\$0	\$23,428,264	\$18,031,951	\$5,528,765
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,813,427	\$531,500	\$9,233,944	\$0	\$12,578,871
Unrestricted Capital Outlay	\$72,986	\$7,001	\$795,650	\$0	\$875,637
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,371	\$0	\$1,200,276	\$0	\$1,205,647
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$92,506	\$0	\$0	\$0	\$92,506
Debt Service	\$844,112	\$0	\$0	\$0	\$844,112
Other: See Definitions for Description	\$796,751	\$0	\$49,643	\$2,307,251	\$3,153,645
Total By Source	\$4,625,153	\$538,501	\$11,279,516	\$2,307,251	\$18,750,421
Percentage Of Total Revenues	24.67%	2.87%	60.16%	12.31%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,531,864	\$1,417,329	Bonds Outstanding	\$3,365,000	
Gifted Education	\$0	\$0	Land & Improvements	\$3,663,389	
ELL Program (Incr. & Comp. Instr.)	\$104,783	\$76,817	Building & Improvements	\$35,327,051	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,749,235	
VoTech Education (Non-JTED)	\$107,548	\$107,027	Construction in Progress	\$0	
Career Education	\$33,469	\$33,469			
Joint Technical Education (JTED)	\$284,586	\$318,497			
Total	\$2,062,250	\$1,953,139			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,630.740	1,630.140	0.485	1,630.625	K-8	\$0	Primary	4.5065	\$78,145,785	
15-16 HS	687.760	687.760	10.760	698.520	9-12	\$0	Secondary	1.0922	\$78,145,785	
15-16 Total	2,318.500	2,317.900	11.245	2,329.145			S.R.P. and/or GPLET		\$791,848	
16-17 Elem	1,687.044	1,686.383	1.000	1,687.383	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	743.403	743.403	1.000	744.403	Admins	11.00	229.82	Managers	5.00	505.60
16-17 Total	2,430.447	2,429.786	2.000	2,431.786	Teachers	117.21	21.57	Teacher Aides	36.53	69.20
17-18 Elem	1,715.645	1,713.065	0.875	1,713.940	Others	4.00	632.00	Others	51.59	49.00
17-18 HS	773.052	773.052	0.110	773.162	Subtotal	132.21	19.12	Subtotal	93.12	27.15
17-18 Total	2,488.697	2,486.117	0.985	2,487.102	Total FTE	225.33		Total Students Per Staff	11.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	113.00	117.00	4.00	3.54%	\$138,800	
Year End Salary	\$5,075,483	\$5,364,747	\$289,264	5.70%	Fall 2017 Enrollment	2,528
Average Salary	\$44,916	\$45,853	\$937	2.09%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,761,896	\$11,557,938	\$245,414	\$12,944,949	\$11,190,746	\$3,374,502
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,200,939	\$1,137,418	\$0	\$1,515,327	\$882,401	\$1,455,956
Unrestricted Capital Outlay	\$7,455,643	\$204,399	\$0	\$8,602,640	\$647,725	\$7,012,317
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1,743)	\$0	\$0	\$230,000	(\$1,743)	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,473	\$1,958,328	\$0	\$0	\$1,958,300	\$3,501
School Plant	\$314,973	\$2,503	\$0	\$350,000	\$0	\$317,476
Federal Projects	\$27,506,264	\$18,809,162	(\$348,780)	\$23,070,000	\$10,357,226	\$35,609,420
State Projects	\$549	\$170,618	\$0	\$200,000	\$137,853	\$33,314
Food Services	\$694,163	\$1,854,375	(\$230,328)	\$2,000,000	\$1,551,133	\$767,077
Other	\$2,994,629	\$693,085	\$333,694	\$2,735,000	\$975,468	\$3,045,940
Bond Building	\$150,586	\$1,196	\$0	\$150,000	\$0	\$151,782
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,958,300)	\$1,958,300
Total	\$43,081,372	\$36,389,022	\$0	\$51,797,916	\$25,740,809	\$53,729,585
Fiduciary & Internal Service Funds	\$1,332,514	\$852,660	\$0	\$700,000	\$579,033	\$1,606,141

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,731	\$615,437	\$10,929,770	\$0	\$11,557,938
Unrestricted Capital Outlay	\$56,643	\$7,857	\$139,899	\$0	\$204,399
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,643	\$0	\$1,134,775	\$0	\$1,137,418
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$1,958,328	\$1,958,328
Other: See Definitions for Description	\$763,166	\$0	\$170,618	\$20,597,155	\$21,530,939
Total By Source	\$835,183	\$623,294	\$12,375,062	\$22,555,483	\$36,389,022
Percentage Of Total Revenues	2.30%	1.71%	34.01%	61.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,310,726	\$1,042,237	Bonds Outstanding	\$1,815,000	
Gifted Education	\$3,000	\$0	Land & Improvements	\$9,563,658	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$130,607,984	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$17,490,489	
VoTech Education (Non-JTED)	\$173,274	\$173,304	Construction in Progress	\$39,756	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,487,000	\$1,215,541			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,642.386	1,642.386	4.460	1,646.846	K-8	\$0	Primary	0.0000	\$1,408,635	
15-16 HS	470.407	470.407	0.000	470.407	9-12	\$0	Secondary	0.0000	\$1,408,635	
15-16 Total	2,112.793	2,112.793	4.460	2,117.253			S.R.P. and/or GPLET		\$0	
16-17 Elem	1,625.058	1,625.058	6.780	1,631.838	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	506.982	506.982	0.000	506.982	Admins	10.33	213.65	Managers	10.00	220.70
16-17 Total	2,132.040	2,132.040	6.780	2,138.820	Teachers	123.27	17.90	Teacher Aides	58.94	37.44
17-18 Elem	1,592.503	1,592.503	0.000	1,592.503	Others	12.00	183.92	Others	74.60	29.58
17-18 HS	520.318	520.318	0.000	520.318	Subtotal	145.60	15.16	Subtotal	143.54	15.38
17-18 Total	2,112.821	2,112.821	0.000	2,112.821	Total FTE	289.14		Total Students Per Staff	7.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	139.00	133.00	(6.00)	(4.32%)	\$102,000	
Year End Salary	\$7,375,136	\$6,289,640	(\$1,085,496)	(14.72%)	Fall 2017 Enrollment	2,207
Average Salary	\$53,059	\$47,291	(\$5,768)	(10.87%)	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$46,972	\$11,160,472	\$690,000	\$12,264,719	\$11,439,547	\$457,897
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,220,783	\$1,089,204	\$0	\$2,130,629	\$975,852	\$1,334,135
Unrestricted Capital Outlay	\$921,707	\$119,574	\$0	\$1,189,086	\$139,524	\$901,757
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$142	\$1	\$0	\$0	\$0	\$143
Debt Service	\$448,215	\$462,762	(\$887,181)	\$437,362	\$0	\$23,796
School Plant	\$22,120	\$8,046	\$0	\$20,000	\$0	\$30,166
Federal Projects	\$2,312,546	\$4,271,184	(\$707,365)	\$4,738,730	\$4,130,407	\$1,745,958
State Projects	\$4	\$69,938	\$0	\$34,980	\$46,055	\$23,887
Food Services	\$866	\$989,792	\$0	\$1,030,379	\$1,021,494	(\$30,836)
Other	\$595,465	\$596,115	\$17,365	\$770,793	\$589,530	\$619,415
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,568,820	\$18,767,088	(\$887,181)	\$22,616,678	\$18,342,409	\$5,106,318
Fiduciary & Internal Service Funds	\$186,122	\$153,294	\$0	\$258,141	\$232,187	\$107,229

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,069,299	\$484,132	\$8,607,041	\$0	\$11,160,472
Unrestricted Capital Outlay	\$36,387	\$3,787	\$79,400	\$0	\$119,574
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,001	\$0	\$1,082,203	\$0	\$1,089,204
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1	\$0	\$0	\$0	\$1
Debt Service	\$462,762	\$0	\$0	\$0	\$462,762
Other: See Definitions for Description	\$639,079	\$0	\$73,857	\$5,222,139	\$5,935,075
Total By Source	\$3,214,529	\$487,919	\$9,842,501	\$5,222,139	\$18,767,088
Percentage Of Total Revenues	17.13%	2.60%	52.45%	27.83%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,358,632	\$1,449,648	Bonds Outstanding	\$1,405,000	
Gifted Education	\$307,422	\$272,543	Land & Improvements	\$2,239,352	
ELL Program (Incr. & Comp. Instr.)	\$59,108	\$51,010	Building & Improvements	\$45,735,789	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,367,380	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$316,685	\$313,046			
Total	\$2,041,847	\$2,086,247			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	5	11	11	12	10	9	12	8	78	13	4	8	6	31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	1,401.628	1,401.628	10.395	1,412.023	K-8	\$101,961	Primary	2.4625	\$43,551,297
15-16 HS	691.585	691.585	5.000	696.585	9-12	\$170,582	Secondary	3.5335	\$42,551,297
15-16 Total	2,093.213	2,093.213	15.395	2,108.608	S.R.P. and/or GPLET		\$0		
16-17 Elem	1,345.579	1,345.579	14.860	1,360.439	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	706.762	706.762	0.000	706.762	Admins	9.50	209.37	Managers	2.00
16-17 Total	2,052.341	2,052.341	14.860	2,067.201	Teachers	118.00	16.86	Teacher Aides	41.50
17-18 Elem	1,335.386	1,335.386	19.475	1,354.861	Others	8.50	234.00	Others	64.50
17-18 HS	643.408	643.408	0.000	643.408	Subtotal	136.00	14.63	Subtotal	108.00
17-18 Total	1,978.794	1,978.794	19.475	1,998.269	Total FTE	244.00		Total Students Per Staff	8.15

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	126.00	123.00	(3.00)	(2.38%)	\$94,582	
Year End Salary	\$5,440,039	\$5,102,789	(\$337,250)	(6.20%)	Fall 2017 Enrollment	1,989
Average Salary	\$43,175	\$41,486	(\$1,689)	(3.91%)	Number of Schools	6

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Data values are as reported by District

## County Totals

## Navajo

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,536,382	\$108,294,522	\$4,653,151	\$121,437,875	\$110,380,840	\$10,103,215
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,605,483	\$9,132,138	\$0	\$16,498,488	\$8,443,863	\$8,293,758
Unrestricted Capital Outlay	\$15,644,502	\$4,975,820	\$1,012,473	\$25,482,330	\$6,023,661	\$15,609,134
Emergency Deficiencies Correction	\$16,668	\$102	\$0	\$4,665	\$0	\$16,770
Building Renewal	(\$154,016)	\$1,345,356	\$0	\$1,628,477	\$1,475,551	(\$284,211)
New School Facilities	(\$539,690)	\$0	\$0	\$0	\$0	(\$539,690)
Adjacent Ways	\$750,095	\$615,635	\$0	\$0	\$249,385	\$1,116,345
Debt Service	\$359,870	\$8,710,768	(\$391,881)	\$6,786,544	\$8,053,372	\$625,385
School Plant	\$1,156,074	\$117,036	\$232	\$654,476	\$41,157	\$1,232,185
Federal Projects	\$78,641,395	\$67,096,807	(\$8,925,637)	\$89,860,197	\$56,128,068	\$80,684,497
State Projects	\$636,235	\$1,304,610	\$0	\$1,620,751	\$1,159,986	\$780,859
Food Services	\$1,581,624	\$8,701,439	(\$469,596)	\$9,289,804	\$8,247,548	\$1,565,919
Other	\$9,300,714	\$6,987,557	\$3,745,553	\$15,952,113	\$9,692,254	\$10,341,570
Bond Building	\$8,431,470	\$36,392	\$10,019,597	\$10,402,117	\$6,995,816	\$11,491,643
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,689,500)	\$5,689,500
Total	\$130,966,806	\$217,318,182	\$9,643,892	\$299,617,837	\$211,202,001	\$146,726,879
Fiduciary & Internal Service Funds	\$3,228,604	\$4,112,186	\$0	\$2,721,298	\$3,602,889	\$3,737,901

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,194,037	\$3,911,461	\$72,189,024	\$0	\$108,294,522
Unrestricted Capital Outlay	\$1,957,871	\$95,195	\$2,922,754	\$0	\$4,975,820
Classroom Site & Ins Improv Funds-CSF & IIF	\$28,895	\$0	\$9,103,243	\$0	\$9,132,138
School Facilities	\$0	\$0	\$1,345,458	\$0	\$1,345,458
Adjacent Ways	\$615,635	\$0	\$0	\$0	\$615,635
Debt Service	\$6,752,440	\$0	\$0	\$1,958,328	\$8,710,768
Other: See Definitions for Description	\$7,762,180	\$0	\$1,394,204	\$75,087,458	\$84,243,841
Total By Source	\$49,311,058	\$4,006,656	\$86,954,683	\$77,045,786	\$217,318,182
Percentage Of Total Revenues	22.69%	1.84%	40.01%	35.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$13,247,009	\$12,590,800	Bonds Outstanding	\$53,475,302	
Gifted Education	\$399,556	\$350,864	Land & Improvements	\$122,202,703	
ELL Program (Incr. & Comp. Instr.)	\$495,796	\$472,296	Building & Improvements	\$523,855,963	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$80,419,417	
VoTech Education (Non-JTED)	\$1,575,269	\$1,525,712	Construction in Progress	\$2,314,202	
Career Education	\$33,469	\$33,469			
Joint Technical Education (JTED)	\$8,355,692	\$7,326,222			
Total	\$24,106,791	\$22,299,363			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	5	14	25	31	33	44	54	37	243	43	37	41	9	130
														373

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	10,992.176	10,984.806	59.355	11,044.161	K-8	\$143,054	Primary	1.8461	\$1,638,151,700	
15-16 HS	6,795.910	6,792.910	288.989	7,081.899	9-12	\$207,809	Secondary	1.3738	\$1,681,120,256	
15-16 Total	17,788.086	17,777.716	348.344	18,126.060	S.R.P. and/or GPLET		\$210,076,846			
16-17 Elem	11,315.656	11,314.165	94.030	11,408.195	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	6,675.627	6,675.627	449.622	7,125.249	Admins	98.26	174.26	Managers	72.87	234.98
16-17 Total	17,991.283	17,989.792	543.652	18,533.444	Teachers	979.97	17.47	Teacher Aides	331.92	51.59
17-18 Elem	11,350.212	11,346.772	91.100	11,437.872	Others	62.60	273.53	Others	682.99	25.07
17-18 HS	6,676.211	6,675.311	414.775	7,090.086	Subtotal	1,140.83	15.01	Subtotal	1,087.78	15.74
17-18 Total	18,026.423	18,022.083	505.875	18,527.958	Total FTE	2,228.61		Total Students Per Staff	7.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,446,349	
Year End FTE	1,036.00	1,013.00	(23.00)	(2.22%)	Fall 2017 Enrollment		17,123	Number of Schools
Year End Salary	\$50,579,529	\$50,213,346	(\$366,183)	(0.72%)				73
Average Salary	\$48,822	\$49,569	\$747	1.53%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$491,952	\$2,763,218	\$0	\$3,222,043	\$2,840,815	\$414,355
Clstrm St-CSF & Ins Imp Funds-IIF	\$813,684	\$276,474	\$0	\$861,328	\$176,285	\$913,873
Unrestricted Capital Outlay	\$265,062	\$207,285	\$0	\$595,044	\$187,981	\$284,366
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,380	\$9,058	\$0	\$64,553	\$39,830	(\$28,392)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$112,227	\$1,227	\$0	\$114,177	\$1,592	\$111,862
Federal Projects	\$78,567	\$377,925	(\$5,976)	\$662,905	\$284,983	\$165,533
State Projects	(\$19,653)	\$63,678	\$0	\$132,740	\$95,589	(\$51,564)
Food Services	\$107,950	\$255,156	(\$25,000)	\$267,983	\$206,417	\$131,689
Other	\$297,080	\$195,046	\$30,976	\$578,474	\$131,284	\$391,818
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,149,249	\$4,149,067	\$0	\$6,499,247	\$3,964,776	\$2,333,540
Fiduciary & Internal Service Funds	\$538	\$6	\$0	\$34,324	\$0	\$544

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$713,278	\$215,208	\$1,834,732	\$0	\$2,763,218
Unrestricted Capital Outlay	\$50,589	\$15,578	\$141,118	\$0	\$207,285
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,837	\$0	\$269,637	\$0	\$276,474
School Facilities	\$0	\$0	\$9,058	\$0	\$9,058
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$213,620	\$0	\$63,678	\$615,734	\$893,032
Total By Source	\$984,324	\$230,786	\$2,318,223	\$615,734	\$4,149,067
Percentage Of Total Revenues	23.72%	5.56%	55.87%	14.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$327,671	\$212,025	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,376,733
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$7,751,056
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$848,251
VoTech Education (Non-JTED)	\$1,400	\$0	Construction in Progress	\$16,200
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$329,071	\$212,025		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	282.917	282.117	7.885	290.002	K-8	\$0	Primary	4.7107	\$17,857,543	
15-16 HS	118.066	118.066	0.000	118.066	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	400.983	400.183	7.885	408.068			S.R.P. and/or GPLET		\$0	
16-17 Elem	283.657	283.127	7.425	290.552	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	126.771	126.771	1.000	127.771	Admins	2.35	188.51	Managers	3.50	126.57
16-17 Total	410.428	409.898	8.425	418.323	Teachers	24.33	18.21	Teacher Aides	13.45	32.94
17-18 Elem	297.662	297.662	6.220	303.882	Others	2.75	161.09	Others	15.85	27.95
17-18 HS	116.984	116.984	0.580	117.564	Subtotal	29.43	15.05	Subtotal	32.80	13.51
17-18 Total	414.646	414.646	6.800	421.446	Total FTE	62.23		Total Students Per Staff	7.12	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$106,000
Year End FTE	29.00	0.00	(29.00)	(100.00)			
Year End Salary	\$1,118,074	\$1,059,977	(\$58,097)	(5.20%)	Fall 2017 Enrollment	443	Number of Schools
Average Salary	\$38,554					2	

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$575,092	\$6,375,988	(\$36,843)	\$7,103,048	\$6,406,937	\$507,300
Clstrm St-CSF & Ins Imp Funds-IIF	\$423,207	\$298,281	\$0	\$711,341	\$248,417	\$473,071
Unrestricted Capital Outlay	\$515,546	\$223,426	\$0	\$777,696	\$511,484	\$227,488
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$200,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$57,232	\$733	\$0	\$0	\$0	\$57,965
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$6,812	\$86	\$0	\$10,000	\$0	\$6,898
Federal Projects	\$161,227	\$796,941	(\$30,206)	\$1,122,100	\$789,899	\$138,063
State Projects	\$90,306	\$207,718	\$0	\$245,000	\$199,114	\$98,910
Food Services	\$133,492	\$538,543	\$11,425	\$580,000	\$521,114	\$162,346
Other	\$385,573	\$115,639	\$67,049	\$495,715	\$185,774	\$382,487
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,348,487	\$8,557,355	\$11,425	\$11,244,900	\$8,862,739	\$2,054,528
Fiduciary & Internal Service Funds	\$88,515	\$0	\$0	\$90,000	\$0	\$88,515

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,365,613	\$425,884	\$3,584,491	\$0	\$6,375,988
Unrestricted Capital Outlay	\$73,163	\$15,127	\$135,136	\$0	\$223,426
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,480	\$0	\$293,801	\$0	\$298,281
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$733	\$0	\$0	\$0	\$733
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$146,688	\$0	\$207,718	\$1,304,521	\$1,658,927
Total By Source	\$2,590,677	\$441,011	\$4,221,146	\$1,304,521	\$8,557,355
Percentage Of Total Revenues	30.27%	5.15%	49.33%	15.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$618,265	\$571,103	Bonds Outstanding	\$0	
Gifted Education	\$37,500	\$0	Land & Improvements	\$1,141,240	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,164,336	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,484,815	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$655,765	\$571,103			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	596.343	596.343	21.890	618.233	K-8	\$0	Primary	4.8629	\$46,625,497	
15-16 HS	252.196	0.000	0.000	0.000	9-12	\$0	Secondary	0.9109	\$0	
15-16 Total	848.539	596.343	21.890	618.233			S.R.P. and/or GPLET		\$0	
16-17 Elem	580.113	580.113	20.760	600.873	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	249.862	0.000	0.000	0.000	Admins	5.75	111.13	Managers	1.00	639.00
16-17 Total	829.975	580.113	20.760	600.873	Teachers	34.00	18.79	Teacher Aides	21.65	29.52
17-18 Elem	586.189	586.189	21.495	607.684	Others	2.25	284.00	Others	27.25	23.45
17-18 HS	247.002	0.000	0.000	0.000	Subtotal	42.00	15.21	Subtotal	49.90	12.81
17-18 Total	833.191	586.189	21.495	607.684	Total FTE	91.90		Total Students Per Staff	6.95	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	34.00	35.00	1.00	2.94%	\$99,724	
Year End Salary	\$1,706,621	\$1,713,542	\$6,921	0.41%	Fall 2017 Enrollment	639
Average Salary	\$50,195	\$48,958	(\$1,237)	(2.46%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,182,427	\$87,856,967	\$0	\$87,368,230	\$85,732,622	\$6,306,772
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,135,307	\$7,004,149	\$0	\$9,682,734	\$6,502,257	\$3,637,199
Unrestricted Capital Outlay	\$2,991,878	\$993,203	\$0	\$4,654,181	\$2,723,050	\$1,262,031
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$247,810)	\$964,213	\$0	\$1,410,000	\$1,077,849	(\$361,446)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$937,634	\$9,011	\$0	\$0	\$56,959	\$889,686
Debt Service	\$6,253,162	\$13,167,689	\$4,023	\$16,000,000	\$15,845,412	\$3,579,462
School Plant	\$1,979,370	\$128,441	\$0	\$1,000,000	\$228,851	\$1,878,960
Federal Projects	\$1,766,877	\$9,213,891	(\$208,429)	\$11,567,255	\$8,300,792	\$2,471,547
State Projects	(\$34,450)	\$1,124,011	\$0	\$675,550	\$733,771	\$355,790
Food Services	\$695,035	\$5,838,823	(\$175,000)	\$6,500,000	\$5,176,304	\$1,182,554
Other	\$5,649,389	\$5,924,993	\$421,945	\$9,338,000	\$7,374,710	\$4,621,617
Bond Building	\$15,203,476	\$0	\$0	\$16,693,490	\$9,477,469	\$5,726,007
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$58	(\$58)
Total	\$42,512,295	\$132,225,391	\$42,539	\$164,889,440	\$143,230,104	\$31,550,121
Fiduciary & Internal Service Funds	\$3,597,941	\$9,895,507	\$0	\$10,100,000	\$9,489,474	\$4,003,974

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$58,947,090	\$1,817,841	\$27,092,036	\$0	\$87,856,967
Unrestricted Capital Outlay	\$634,601	\$23,011	\$335,591	\$0	\$993,203
Classroom Site & Ins Improv Funds-CSF & IIF	\$30,859	\$0	\$6,973,290	\$0	\$7,004,149
School Facilities	\$0	\$0	\$964,213	\$0	\$964,213
Adjacent Ways	\$9,011	\$0	\$0	\$0	\$9,011
Debt Service	\$13,167,689	\$0	\$0	\$0	\$13,167,689
Other: See Definitions for Description	\$7,484,358	\$0	\$1,124,011	\$13,621,790	\$22,230,159
Total By Source	\$80,273,608	\$1,840,852	\$36,489,141	\$13,621,790	\$132,225,391
Percentage Of Total Revenues	60.71%	1.39%	27.60%	10.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$14,212,645	\$14,165,752	Bonds Outstanding	\$82,070,000	
Gifted Education	\$820,000	\$810,320	Land & Improvements	\$40,806,373	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$264,664,188	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$34,546,283	
VoTech Education (Non-JTED)	\$1,500	\$0	Construction in Progress	\$1,134,759	
Career Education	\$1,500	\$1,294			
Joint Technical Education (JTED)	\$897,000	\$706,816			
Total	\$15,932,645	\$15,684,182			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	100	243	246	256	317	254	208	238	1,862	205	204	172	148
													9-12
													729
													K-12
													2,591

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	8,562.271	8,562.271	0.775	8,563.046	K-8	\$676,412	Primary	4.2597	\$1,474,077,031	
15-16 HS	4,619.245	4,619.245	63.929	4,683.174	9-12	\$99,246	Secondary	1.3714	\$0	
15-16 Total	13,181.516	13,181.516	64.704	13,246.220	S.R.P. and/or GPLET				\$0	
16-17 Elem	8,774.690	8,768.442	3.130	8,771.572	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	4,520.652	4,520.652	152.818	4,673.470	Admins	47.20	289.28	Managers	23.00	593.65
16-17 Total	13,295.342	13,289.094	155.948	13,445.042	Teachers	801.12	17.04	Teacher Aides	202.65	67.38
17-18 Elem	8,655.955	8,655.955	2.220	8,658.175	Others	47.60	286.85	Others	634.25	21.53
17-18 HS	4,423.158	4,423.158	228.576	4,651.734	Subtotal	895.92	15.24	Subtotal	859.90	15.88
17-18 Total	13,079.113	13,079.113	230.796	13,309.909	Total FTE	1,755.82		Total Students Per Staff	7.78	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	808.00	826.00	18.00	2.23%	\$0	
Year End Salary	\$31,974,931	\$36,517,434	\$4,542,503	14.21%	Fall 2017 Enrollment	13,654
Average Salary	\$39,573	\$44,210	\$4,637	11.72%	Number of Schools	23

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$358,563	\$7,012,435	\$176,734	\$7,596,519	\$7,467,413	\$80,319
Clstrm St-CSF & Ins Imp Funds-IIF	\$428,886	\$486,866	\$0	\$865,334	\$426,406	\$489,346
Unrestricted Capital Outlay	\$0	\$0	\$0	\$60	\$0	\$0
Emergency Deficiencies Correction	\$22,774	\$245	\$0	\$25,000	\$0	\$23,019
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	\$2,680	\$9,517	\$0	\$250,000	\$11,200	\$997
Federal Projects	\$15,493,934	\$9,885,674	(\$334,361)	\$9,326,484	\$7,392,736	\$17,652,511
State Projects	\$18,014	\$220,360	\$0	\$468,358	\$214,025	\$24,349
Food Services	\$34,471	\$762,587	\$0	\$800,000	\$767,036	\$30,021
Other	\$331,633	\$247,594	\$207,228	\$1,281,200	\$320,263	\$466,192
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,690,955	\$18,625,278	\$49,601	\$20,612,955	\$16,599,079	\$18,766,754
Fiduciary & Internal Service Funds	\$170,952	\$1,176,649	\$0	\$1,545,000	\$1,178,016	\$169,585

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,181	\$759,372	\$6,247,882	\$0	\$7,012,435
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$572	\$0	\$486,294	\$0	\$486,866
School Facilities	\$0	\$0	\$245	\$0	\$245
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$268,779	\$0	\$220,364	\$10,636,589	\$11,125,732
Total By Source	\$274,532	\$759,372	\$6,954,785	\$10,636,589	\$18,625,278
Percentage Of Total Revenues	1.47%	4.08%	37.34%	57.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$970,573	\$859,276	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$5,759,268	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$31,734,303	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$18,517,081	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$126,542			
Total	\$970,573	\$985,818			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	707.181	707.181	0.000	707.181	K-8	\$0	Primary	0.0000	\$1,907,870	
15-16 HS	257.409	257.409	0.000	257.409	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	964.590	964.590	0.000	964.590			S.R.P. and/or GPLET		\$0	
16-17 Elem	675.381	675.381	0.500	675.881	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	223.334	223.334	1.000	224.334	Admins	8.35	115.69	Managers	9.00	107.33
16-17 Total	898.715	898.715	1.500	900.215	Teachers	74.70	12.93	Teacher Aides	36.50	26.47
17-18 Elem	718.966	718.966	0.000	718.966	Others	13.00	74.31	Others	71.30	13.55
17-18 HS	248.600	248.600	0.000	248.600	Subtotal	96.05	10.06	Subtotal	116.80	8.27
17-18 Total	967.566	967.566	0.000	967.566	Total FTE	212.85		Total Students Per Staff	4.54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	73.00	57.00	(16.00)	(21.92%)	\$184,000	
Year End Salary	\$3,963,266	\$4,050,549	\$87,283	2.20%	Fall 2017 Enrollment	966
Average Salary	\$54,291	\$71,062	\$16,771	30.89%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,390,229	\$31,806,251	\$22	\$29,335,002	\$28,379,952	\$4,816,550
Clstrm St-CSF & Ins Imp Funds-IIF	\$605,980	\$2,559,216	\$0	\$3,384,092	\$2,401,490	\$763,706
Unrestricted Capital Outlay	\$8,563,720	\$2,532,624	\$0	\$6,373,158	\$3,139,543	\$7,956,801
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,519	\$341,142	\$0	\$20,000	\$337,522	\$5,139
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$67,313	\$783	\$0	\$0	\$0	\$68,096
Debt Service	\$573,763	\$4,229,857	\$0	\$4,026,381	\$4,040,063	\$763,557
School Plant	\$410,442	\$119,651	\$0	\$2,500	\$2,445	\$527,648
Federal Projects	(\$4,342)	\$1,401,008	(\$30,330)	\$1,675,969	\$1,205,039	\$161,297
State Projects	\$15,763	\$1,086,034	\$0	\$1,029,421	\$124,545	\$977,252
Food Services	\$349,549	\$1,146,540	\$0	\$1,250,000	\$1,200,082	\$296,007
Other	\$2,932,775	\$6,544,314	\$30,330	\$5,972,508	\$6,381,102	\$3,126,317
Bond Building	\$3,369,491	\$121	\$9,719,189	\$3,000,000	\$4,253,050	\$8,835,751
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,040,063)	\$4,040,063
Total	\$18,276,202	\$51,767,541	\$9,719,211	\$56,069,031	\$47,424,770	\$32,338,184
Fiduciary & Internal Service Funds	\$231,847	\$129,876	\$0	\$20,000	\$134,285	\$227,438

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,350,801	\$404,751	\$9,050,699	\$0	\$31,806,251
Unrestricted Capital Outlay	\$2,387,153	\$6,414	\$139,057	\$0	\$2,532,624
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,210	\$0	\$2,546,006	\$0	\$2,559,216
School Facilities	\$0	\$0	\$341,142	\$0	\$341,142
Adjacent Ways	\$783	\$0	\$0	\$0	\$783
Debt Service	\$4,229,857	\$0	\$0	\$0	\$4,229,857
Other: See Definitions for Description	\$7,525,144	\$0	\$1,104,593	\$1,667,931	\$10,297,668
Total By Source	\$36,506,948	\$411,165	\$13,181,497	\$1,667,931	\$51,767,541
Percentage Of Total Revenues	70.52%	0.79%	25.46%	3.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,431,577	\$2,813,547	Bonds Outstanding	\$52,340,000	
Gifted Education	\$95,000	\$105,642	Land & Improvements	\$11,531,486	
ELL Program (Incr. & Comp. Instr.)	\$66,000	\$69,818	Building & Improvements	\$91,291,120	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,502,986	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$4,797,955	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$234,000	\$244,050			
Total	\$2,826,577	\$3,233,057			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
17	12	20	163	121	167	557	691	768	2,516	565	652	469	358	2,044	4,560

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	4.1180	\$600,958,516	
15-16 Elem	3,074.327	3,074.327	68.525	3,142.852	K-8	\$105,642	Secondary	1.5481	\$0	
15-16 HS	1,672.157	1,672.157	1.000	1,673.157	9-12	\$0	S.R.P. and/or GPLET		\$0	
15-16 Total	4,746.484	4,746.484	69.525	4,816.009	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	3,181.055	3,181.055	95.190	3,276.245	Admins	20.40	259.51	Managers	9.00	588.22
16-17 HS	1,662.681	1,661.681	0.940	1,662.621	Teachers	275.87	19.19	Teacher Aides	80.21	66.00
16-17 Total	4,843.736	4,842.736	96.130	4,938.866	Others	24.21	218.67	Others	100.84	52.50
17-18 Elem	3,299.997	3,299.997	122.680	3,422.677	Subtotal	320.48	16.52	Subtotal	190.05	27.86
17-18 HS	1,676.348	1,675.348	0.000	1,675.348	Total FTE	510.53		Total Students Per Staff		10.37
17-18 Total	4,976.345	4,975.345	122.680	5,098.025						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$166,342		
Year End FTE	277.00	309.00	32.00	11.55%	Fall 2017 Enrollment		5,294	Number of Schools	8
Year End Salary	\$12,257,443	\$13,304,878	\$1,047,435	8.55%					
Average Salary	\$44,251	\$43,058	(\$1,193)	(2.70%)					

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$86,035)	\$5,293,942	\$0	\$5,664,619	\$5,431,956	(\$224,049)
Clstrm St-CSF & Ins Imp Funds-IIF	\$85,604	\$275,184	\$0	\$350,697	\$308,341	\$52,447
Unrestricted Capital Outlay	\$24,423	\$253,750	\$0	\$394,944	\$284,460	(\$6,287)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3	\$0	\$0	\$0	\$0	\$3
New School Facilities	\$2	\$0	\$0	\$0	\$0	\$2
Adjacent Ways	\$81,621	\$954	\$0	\$0	\$0	\$82,575
Debt Service	\$41,667	\$986,478	\$0	\$1,000,000	\$1,006,213	\$21,932
School Plant	\$103,997	\$2,127	\$0	\$100,000	\$10,473	\$95,651
Federal Projects	\$68,334	\$174,322	(\$625)	\$278,500	\$181,154	\$60,877
State Projects	(\$70)	\$0	\$0	\$0	\$0	(\$70)
Food Services	\$21,033	\$179,134	\$0	\$180,000	\$150,247	\$49,920
Other	\$662,030	\$359,647	\$625	\$543,700	\$363,474	\$658,828
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,006,213)	\$1,006,213
Total	\$1,002,609	\$7,525,538	\$0	\$8,512,460	\$6,730,105	\$1,798,042
Fiduciary & Internal Service Funds	\$47,032	\$31,896	\$0	\$100	\$38,787	\$40,141

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,078,695	\$0	\$1,215,247	\$0	\$5,293,942
Unrestricted Capital Outlay	\$171,703	\$0	\$82,047	\$0	\$253,750
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,396	\$0	\$273,788	\$0	\$275,184
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$954	\$0	\$0	\$0	\$954
Debt Service	\$986,478	\$0	\$0	\$0	\$986,478
Other: See Definitions for Description	\$433,721	\$0	\$0	\$281,509	\$715,230
Total By Source	\$5,672,947	\$0	\$1,571,082	\$281,509	\$7,525,538
Percentage Of Total Revenues	75.38%	0.00%	20.88%	3.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$779,157	\$729,019	Bonds Outstanding	\$13,860,000	
Gifted Education	\$0	\$0	Land & Improvements	\$286,494	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$22,009,846	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,297,506	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$779,157	\$729,019			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	1	2	4	13	5	25	8	0	0	0	8

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	518.026	518.026	1.070	519.096	K-8	\$0	Primary	2.0613	\$329,030,042	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.4378	\$0	
15-16 Total	518.026	518.026	1.070	519.096			S.R.P. and/or GPLET		\$0	
16-17 Elem	511.291	510.291	0.400	510.691	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	233.640	0.000	0.000	0.000	Admins	3.00	192.33	Managers	3.00	192.33
16-17 Total	744.931	510.291	0.400	510.691	Teachers	33.80	17.07	Teacher Aides	10.38	55.59
17-18 Elem	535.473	534.473	0.280	534.753	Others	2.00	288.50	Others	16.57	34.82
17-18 HS	261.260	0.000	0.000	0.000	Subtotal	38.80	14.87	Subtotal	29.95	19.27
17-18 Total	796.733	534.473	0.280	534.753	Total FTE	68.75		Total Students Per Staff	8.39	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	38.00	38.00	0.00	0.00%	\$100,000	
Year End Salary	\$1,689,306	\$1,672,422	(\$16,884)	(1.00%)	Fall 2017 Enrollment	577
Average Salary	\$44,455	\$44,011	(\$444)	(1.00%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$24,074)	\$313,973	\$0	\$834,469	\$217,619	\$72,280
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$62,191	\$778	\$0	\$34,743	\$0	\$62,969
Emergency Deficiencies Correction	\$0	\$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	\$87	\$1	\$0	\$0	\$0	\$88
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$38,204	\$314,752	\$0	\$869,212	\$217,619	\$135,337
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$266,167	\$0	\$47,806	\$0	\$313,973
Unrestricted Capital Outlay	\$778	\$0	\$0	\$0	\$778
Classroom Site & Ins Improv Funds-CSF & IIF	\$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	\$266,946	\$0	\$47,806	\$0	\$314,752
Percentage Of Total Revenues	84.81%	0.00%	15.19%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$25,000	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$25,000	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	16.260	0.000	0.000	0.000	K-8	\$0	Primary	5.4021		\$6,639,013
15-16 HS	1.950	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
15-16 Total	18.210	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
16-17 Elem	12.470	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	12.470	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	13.120	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	1.760	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
17-18 Total	14.880	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2017 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,137,381	\$30,624,978	(\$544,000)	\$31,372,819	\$30,155,404	\$2,062,955
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,004,819	\$2,805,256	\$0	\$3,662,945	\$2,617,761	\$1,192,314
Unrestricted Capital Outlay	\$3,814,879	\$618,252	\$0	\$3,032,210	\$992,737	\$3,440,394
Emergency Deficiencies Correction	\$17	\$0	\$0	\$0	\$0	\$17
Building Renewal	\$14	\$181,920	\$0	\$300,000	\$181,911	\$23
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$25,587	\$325	\$0	\$0	\$0	\$25,912
Debt Service	\$328,281	\$2,308,313	\$0	\$2,200,000	\$2,193,121	\$443,473
School Plant	\$456,635	\$40,364	\$0	\$490,000	\$0	\$496,999
Federal Projects	\$1,657,114	\$4,319,701	(\$17,176)	\$6,400,000	\$4,203,211	\$1,756,428
State Projects	\$2	\$473,693	\$0	\$412,000	\$298,308	\$175,387
Food Services	\$600,566	\$2,925,914	(\$254,600)	\$3,200,000	\$2,794,918	\$476,962
Other	\$4,264,449	\$1,302,594	\$815,775	\$5,754,000	\$1,906,797	\$4,476,021
Bond Building	\$341,524	\$4,039	\$14,021,417	\$350,000	\$332,237	\$14,034,743
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,591,727)	\$1,591,727
Total	\$14,631,268	\$45,605,349	\$14,021,416	\$57,173,974	\$44,084,678	\$30,173,355
Fiduciary & Internal Service Funds	\$665,771	\$572,211	\$0	\$425,000	\$568,025	\$669,957

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,807,013	\$2,024,770	\$17,793,195	\$0	\$30,624,978
Unrestricted Capital Outlay	\$243,177	\$38,164	\$336,911	\$0	\$618,252
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,435	\$0	\$2,793,821	\$0	\$2,805,256
School Facilities	\$0	\$0	\$181,920	\$0	\$181,920
Adjacent Ways	\$325	\$0	\$0	\$0	\$325
Debt Service	\$2,308,313	\$0	\$0	\$0	\$2,308,313
Other: See Definitions for Description	\$1,707,638	\$0	\$473,692	\$6,884,975	\$9,066,305
Total By Source	\$15,077,901	\$2,062,934	\$21,579,539	\$6,884,975	\$45,605,349
Percentage Of Total Revenues	33.06%	4.52%	47.32%	15.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$4,117,319	\$3,894,578	Bonds Outstanding	\$26,380,000	
Gifted Education	\$694,088	\$693,392	Land & Improvements	\$4,266,593	
ELL Program (Incr. & Comp. Instr.)	\$346,206	\$330,641	Building & Improvements	\$68,330,764	
Remedial Education	\$405,574	\$442,682	Furniture, Equip, Vehicles	\$8,664,437	
VoTech Education (Non-JTED)	\$30,000	\$0	Construction in Progress	\$660,211	
Career Education	\$58,822	\$58,993			
Joint Technical Education (JTED)	\$432,810	\$523,868			
Total	\$6,084,819	\$5,944,154			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	8	22	25	32	34	32	20	173	20	14	21	22
													77
													250

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3,491.192	3,491.192	46.370	3,537.562	K-8	\$282,200	Primary	4.2080	\$191,100,575	
15-16 HS	1,667.192	1,666.772	181.814	1,848.586	9-12	\$411,192	Secondary	2.5459	\$0	
15-16 Total	5,158.384	5,157.964	228.184	5,386.148	S.R.P. and/or GPLET				\$0	
16-17 Elem	3,486.482	3,483.432	40.715	3,524.147	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,686.933	1,686.933	164.866	1,851.799	Admins	21.00	258.48	Managers	8.00	678.50
16-17 Total	5,173.415	5,170.365	205.581	5,375.946	Teachers	298.38	18.19	Teacher Aides	116.16	46.73
17-18 Elem	3,438.330	3,435.090	39.875	3,474.965	Others	15.25	355.93	Others	140.56	38.62
17-18 HS	1,723.310	1,722.540	166.847	1,889.387	Subtotal	334.63	16.22	Subtotal	264.72	20.50
17-18 Total	5,161.640	5,157.630	206.722	5,364.352	Total FTE	599.35		Total Students Per Staff	9.06	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	293.00	287.00	(6.00)	(2.05%)	Fall 2017 Enrollment	5,428	Number of Schools
Year End Salary	\$13,123,924	\$13,338,743	\$214,819	1.64%			11
Average Salary	\$44,792	\$46,476	\$1,684	3.76%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$193,475)	\$74,148,959	(\$1,201,488)	\$73,614,543	\$73,208,916	(\$454,920)
Clstrm St-CSF & Ins Imp Funds-IIF	\$458,771	\$6,039,928	\$0	\$6,467,358	\$5,842,134	\$656,565
Unrestricted Capital Outlay	\$1,378,854	\$1,106,674	\$0	\$2,498,721	\$1,116,390	\$1,369,138
Emergency Deficiencies Correction	\$302	\$3	\$0	\$0	\$0	\$305
Building Renewal	(\$192,842)	\$388,943	\$0	\$200,000	\$220,203	(\$24,102)
New School Facilities	\$24	\$1	\$0	\$0	\$0	\$25
Adjacent Ways	\$464,796	\$1,431,977	\$0	\$0	\$192,441	\$1,704,332
Debt Service	\$1,549,890	\$8,649,974	\$916,860	\$9,633,669	\$9,303,779	\$1,812,945
School Plant	\$195,122	\$92,410	\$0	\$200,000	\$50,659	\$236,873
Federal Projects	\$1,966,166	\$6,874,494	(\$220,175)	\$9,326,200	\$6,641,201	\$1,979,284
State Projects	\$0	\$374,050	\$0	\$225,000	\$359,045	\$15,005
Food Services	\$124,069	\$4,129,559	\$0	\$4,500,000	\$4,004,786	\$248,843
Other	\$7,155,822	\$6,430,859	\$1,465,370	\$13,519,500	\$10,246,661	\$4,805,390
Bond Building	\$14,665,883	\$0	\$25,026,193	\$0	\$13,327,168	\$26,364,908
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$9,303,779)	\$9,303,779
Total	\$27,573,382	\$109,667,831	\$25,986,760	\$120,184,991	\$115,209,604	\$48,018,370
Fiduciary & Internal Service Funds	\$1,481,916	\$7,461,305	\$0	\$6,990,000	\$7,458,402	\$1,484,819

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,003,862	\$3,677,971	\$38,467,126	\$0	\$74,148,959
Unrestricted Capital Outlay	\$422,763	\$60,944	\$622,967	\$0	\$1,106,674
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,416	\$0	\$6,036,512	\$0	\$6,039,928
School Facilities	\$0	\$0	\$388,947	\$0	\$388,947
Adjacent Ways	\$1,431,977	\$0	\$0	\$0	\$1,431,977
Debt Service	\$8,649,974	\$0	\$0	\$0	\$8,649,974
Other: See Definitions for Description	\$7,675,060	\$0	\$374,050	\$9,852,262	\$17,901,372
Total By Source	\$50,187,052	\$3,738,915	\$45,889,602	\$9,852,262	\$109,667,831
Percentage Of Total Revenues	45.76%	3.41%	41.84%	8.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$9,636,275	\$10,280,579	Bonds Outstanding	\$112,350,000	
Gifted Education	\$580,000	\$719,432	Land & Improvements	\$27,830,265	
ELL Program (Incr. & Comp. Instr.)	\$390,000	\$445,173	Building & Improvements	\$105,065,727	
Remedial Education	\$50,000	\$0	Furniture, Equip, Vehicles	\$17,856,752	
VoTech Education (Non-JTED)	\$1,493,616	\$30,104	Construction in Progress	\$2,437,725	
Career Education	\$250	\$0			
Joint Technical Education (JTED)	\$0	\$840,548			
Total	\$12,150,141	\$12,315,836			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
4	60	119	151	141	171	178	182	194	1,200	224	204	239	138
												805	2,005

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	4.3830	\$802,296,626	
15-16 Elem	7,705.674	7,705.674	14.190	7,719.864	K-8	\$719,432	Secondary	1.8504	\$0	
15-16 HS	3,986.955	3,986.955	79.002	4,065.957	9-12	\$0	S.R.P. and/or GPLET		\$0	
15-16 Total	11,692.629	11,692.629	93.192	11,785.821	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	7,574.158	7,573.158	7.680	7,580.838	Admins	48.00	244.13	Managers	82.46	142.11
16-17 HS	3,937.105	3,936.105	86.806	4,022.911	Teachers	664.99	17.62	Teacher Aides	253.46	46.23
16-17 Total	11,511.263	11,509.263	94.486	11,603.749	Others	68.80	170.32	Others	398.75	29.39
17-18 Elem	7,610.119	7,610.119	7.565	7,617.684	Subtotal	781.79	14.99	Subtotal	734.67	15.95
17-18 HS	3,915.418	3,914.418	82.155	3,996.573	Total FTE	1,516.46		Total Students Per Staff		7.73
17-18 Total	11,525.537	11,524.537	89.720	11,614.257						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	669.00	703.00	34.00	5.08%	\$136,970	
Year End Salary	\$32,271,284	\$30,706,632	(\$1,564,652)	(4.85%)	Fall 2017 Enrollment	11,718
Average Salary	\$48,238	\$43,679	(\$4,559)	(9.45%)	Number of Schools	19

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$367,511)	\$402,648	\$0	\$638,717	\$587,975	(\$552,838)
Clstrm St-CSF & Ins Imp Funds-IIF	\$118,701	\$38,703	\$0	\$164,054	\$42,415	\$114,989
Unrestricted Capital Outlay	\$61,826	\$0	\$0	\$99,764	\$36,260	\$25,566
Emergency Deficiencies Correction	\$0	\$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	\$296,309	\$2,782	\$0	\$250,000	\$61,225	\$237,866
Federal Projects	\$100,810	\$139,776	\$0	\$540,000	\$382,420	(\$141,834)
State Projects	\$39	\$8,062	\$0	\$7,000	\$8,101	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$28,170	\$68,238	\$0	\$10,300	\$75,023	\$21,385
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$238,344	\$660,209	\$0	\$1,709,835	\$1,193,419	(\$294,866)
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$0	\$44,216	\$358,432	\$0	\$402,648
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$38,703	\$0	\$38,703
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	\$71,020	\$0	\$8,062	\$139,776	\$218,858
Total By Source	\$71,020	\$44,216	\$405,197	\$139,776	\$660,209
Percentage Of Total Revenues	10.76%	6.70%	61.37%	21.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$153,072	\$77,961	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$36,465	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$151,880	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$140,924	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$153,072	\$77,961			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	4.313	4.313	0.000	4.313	K-8	\$0	Primary	0.0000	\$0	
15-16 HS	57.030	57.030	0.000	57.030	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	61.343	61.343	0.000	61.343			S.R.P. and/or GPLET		\$0	
16-17 Elem	6.750	6.750	0.000	6.750	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	52.825	52.825	11.930	64.755	Admins	2.60	20.38	Managers	1.00	53.00
16-17 Total	59.575	59.575	11.930	71.505	Teachers	7.00	7.57	Teacher Aides	1.00	53.00
17-18 Elem	5.794	5.794	0.000	5.794	Others	1.00	53.00	Others	1.75	30.29
17-18 HS	50.117	50.117	6.590	56.707	Subtotal	10.60	5.00	Subtotal	3.75	14.13
17-18 Total	55.911	55.911	6.590	62.501	Total FTE	14.35		Total Students Per Staff	3.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	0.00	(6.00)	(100.00)	\$0	
Year End Salary	\$316,461	\$351,811	\$35,350	11.17%	Fall 2017 Enrollment	53
Average Salary	\$52,744				Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$297,537)	\$20,281,964	\$0	\$22,984,952	\$17,992,587	\$1,991,840
Clstrm St-CSF & Ins Imp Funds-IIF	\$595,920	\$360,032	\$0	\$705,583	\$199,416	\$756,536
Unrestricted Capital Outlay	\$1,327,921	\$301,359	\$0	\$4,828,457	\$591,064	\$1,038,216
Emergency Deficiencies Correction	\$0	\$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	(\$900)	(\$10)	\$0	\$298,857	\$0	(\$910)
Federal Projects	(\$294,419)	\$423,414	\$0	\$265,000	\$306,452	(\$177,457)
State Projects	\$45,180	\$17,395	\$0	\$25,000	\$3,365	\$59,210
Food Services	\$0	\$0	\$0	\$50,000	\$0	\$0
Other	\$386,625	\$133,538	\$15,066	\$450,000	\$85,276	\$449,953
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,762,790	\$21,517,692	\$15,066	\$29,607,849	\$19,178,160	\$4,117,388
Fiduciary & Internal Service Funds	\$435,869	\$1,528,446	\$0	\$415,000	\$1,402,489	\$561,826

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,287,450	\$1,734,310	\$14,260,204	\$0	\$20,281,964
Unrestricted Capital Outlay	\$41,574	\$28,200	\$231,585	\$0	\$301,359
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,754	\$0	\$353,278	\$0	\$360,032
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	\$133,528	\$0	\$17,395	\$423,414	\$574,337
Total By Source	\$4,469,306	\$1,762,510	\$14,862,462	\$423,414	\$21,517,692
Percentage Of Total Revenues	20.77%	8.19%	69.07%	1.97%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$2,569,741
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$19,881,952
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$25,002
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$17,971,001		
Joint Technical Education (JTED)	\$22,949,952	\$0		
Total	\$22,949,952	\$17,971,001		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$8,260,393,075	
15-16 HS	3,793.423	3,793.423	3.132	3,796.555	9-12	\$0	Secondary	0.0500	\$0	
15-16 Total	3,793.423	3,793.423	3.132	3,796.555			S.R.P. and/or GPLET		\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	3,878.129	3,878.129	640.568	4,518.697	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	3,878.129	3,878.129	640.568	4,518.697	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	3,938.310	3,938.310	845.085	4,783.395	Subtotal	0.00	0.00	Subtotal	0.00	0.00
17-18 Total	3,938.310	3,938.310	845.085	4,783.395	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2017 Enrollment	89
Year End Salary	\$2,022,900	\$2,144,155	\$121,255	5.99%	Number of Schools	53
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$181,887	\$123,800	\$0	\$434,392	\$76,599	\$229,088
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$47,176	\$515	\$0	\$29,771	\$0	\$47,691
Emergency Deficiencies Correction	\$0	\$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	\$50	\$1	\$0	\$0	\$0	\$51
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$229,113	\$124,316	\$0	\$464,163	\$76,599	\$276,830
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$108,427	\$1,313	\$14,060	\$0	\$123,800
Unrestricted Capital Outlay	\$515	\$0	\$0	\$0	\$515
Classroom Site & Ins Improv Funds-CSF & IIF	\$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	\$108,943	\$1,313	\$14,060	\$0	\$124,316
Percentage Of Total Revenues	87.63%	1.06%	11.31%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$35,000	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$35,000	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	8.000	0.000	0.000	0.000	K-8	\$0	Primary	8.6853	\$1,358,131	
15-16 HS	2.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	10.000	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
16-17 Elem	7.049	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	4.820	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	11.869	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	3.800	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	2.239	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
17-18 Total	6.039	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2017 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,776,673	\$37,306,263	\$0	\$41,572,340	\$36,703,992	\$4,378,944
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,483,996	\$3,212,598	\$0	\$4,847,913	\$2,485,480	\$3,211,114
Unrestricted Capital Outlay	\$1,274,846	\$1,765,120	\$0	\$2,668,804	\$1,894,432	\$1,145,534
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$7,618)	\$154,955	\$0	\$297,881	\$149,725	(\$2,388)
New School Facilities	\$15	\$0	\$0	\$0	\$0	\$15
Adjacent Ways	\$498	\$1,015,792	\$0	\$0	\$1,808,001	(\$791,711)
Debt Service	\$325,754	\$7,717,066	\$0	\$7,151,722	\$7,154,962	\$887,858
School Plant	\$135,675	\$80,184	\$453	\$172,520	\$38,879	\$177,433
Federal Projects	\$96,570	\$1,798,243	(\$6,337)	\$2,270,817	\$1,913,081	(\$24,605)
State Projects	\$28,111	\$206,558	\$0	\$239,148	\$184,749	\$49,920
Food Services	\$152,491	\$1,980,507	(\$19,000)	\$2,295,000	\$1,959,253	\$154,746
Other	\$2,219,726	\$3,548,075	\$57,307	\$6,475,258	\$3,034,122	\$2,790,986
Bond Building	\$24,736,465	\$3,731	\$0	\$0	\$12,427,520	\$12,312,676
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$7,154,962)	\$7,154,962
Total	\$35,223,202	\$58,789,092	\$32,423	\$67,991,403	\$62,599,234	\$31,445,484
Fiduciary & Internal Service Funds	\$282,995	\$377,123	\$0	\$153,628	\$407,378	\$252,740

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,956,238	\$2,144,216	\$19,205,809	\$0	\$37,306,263
Unrestricted Capital Outlay	\$1,172,236	\$28,022	\$564,862	\$0	\$1,765,120
Classroom Site & Ins Improv Funds-CSF & IIF	\$33,551	\$0	\$3,179,047	\$0	\$3,212,598
School Facilities	\$0	\$0	\$154,955	\$0	\$154,955
Adjacent Ways	\$1,015,792	\$0	\$0	\$0	\$1,015,792
Debt Service	\$7,717,066	\$0	\$0	\$0	\$7,717,066
Other: See Definitions for Description	\$4,480,496	\$0	\$206,558	\$2,930,244	\$7,617,298
Total By Source	\$30,375,379	\$2,172,238	\$23,311,231	\$2,930,244	\$58,789,092
Percentage Of Total Revenues	51.67%	3.69%	39.65%	4.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,174,027	\$4,629,902	Bonds Outstanding	\$60,155,000	
Gifted Education	\$58,730	\$59,209	Land & Improvements	\$22,246,935	
ELL Program (Incr. & Comp. Instr.)	\$621,937	\$592,915	Building & Improvements	\$117,940,731	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$11,352,261	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$13,566,210	
Career Education	\$0	\$200,806			
Joint Technical Education (JTED)	\$920,847	\$416,149			
Total	\$6,775,541	\$5,898,981			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
1	17	22	35	24	47	29	34	38	247	0	0	0	0	0	247

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	4.6949	\$285,070,259	
					Secondary	4.3450	\$0			
15-16 Elem	3,987.087	3,987.087	1.500	3,988.587	K-8	\$59,209	S.R.P. and/or GPLET		\$0	
15-16 HS	1,743.873	1,743.852	8.350	1,752.202	9-12	\$0				
15-16 Total	5,730.960	5,730.939	9.850	5,740.789	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	4,129.501	4,129.261	4.875	4,134.136	Admins	26.00	247.00	Managers	12.88	498.60
16-17 HS	1,753.110	1,753.110	241.600	1,994.710	Teachers	333.00	19.29	Teacher Aides	135.80	47.29
16-17 Total	5,882.611	5,882.371	246.475	6,128.846	Others	24.50	262.12	Others	208.86	30.75
17-18 Elem	4,111.447	4,111.447	52.395	4,163.842	Subtotal	383.50	16.75	Subtotal	357.54	17.96
17-18 HS	1,814.799	1,814.799	266.320	2,081.119	Total FTE	741.04		Total Students Per Staff		8.67
17-18 Total	5,926.246	5,926.246	318.715	6,244.961						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$133,320	
Year End FTE	352.00	376.00	24.00	6.82%	Fall 2017 Enrollment	6,422	Number of Schools	8
Year End Salary	\$14,558,464	\$18,055,115	\$3,496,651	24.02%				
Average Salary	\$41,359	\$48,019	\$6,660	16.10%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,112	\$469,595	\$0	\$782,093	\$303,070	\$170,637
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,847	\$13,853	\$0	\$57,612	\$12,386	\$7,314
Unrestricted Capital Outlay	\$145,108	\$1,682	\$0	\$459,754	\$14,259	\$132,531
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$37,084	\$158	\$0	\$0	\$0	\$37,242
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$718	\$9	\$0	\$0	\$0	\$727
Federal Projects	(\$1,020)	\$1,130	\$0	\$132,000	\$7,928	(\$7,818)
State Projects	\$0	\$2,919	\$0	\$4,000	\$2,846	\$73
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,995	\$2,861	\$0	\$38,000	\$1,854	\$24,002
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$214,844	\$492,207	\$0	\$1,473,459	\$342,343	\$364,708
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$466,788	\$0	\$2,807	\$0	\$469,595
Unrestricted Capital Outlay	\$1,682	\$0	\$0	\$0	\$1,682
Classroom Site & Ins Improv Funds-CSF & IIF	\$231	\$0	\$13,622	\$0	\$13,853
School Facilities	\$0	\$0	\$158	\$0	\$158
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,870	\$0	\$2,919	\$1,130	\$6,919
Total By Source	\$471,571	\$0	\$19,506	\$1,130	\$492,207
Percentage Of Total Revenues	95.81%	0.00%	3.96%	0.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$40,000	\$824	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$40,000	\$824			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	16.880	16.880	0.000	16.880	K-8	\$0	Primary	4.5003		\$11,123,505
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
15-16 Total	16.880	16.880	0.000	16.880	S.R.P. and/or GPLET				\$0	
16-17 Elem	20.990	20.990	0.000	20.990	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.00	18.00	Managers	0.00	0.00
16-17 Total	20.990	20.990	0.000	20.990	Teachers	1.00	18.00	Teacher Aides	0.50	36.00
17-18 Elem	17.625	17.625	0.000	17.625	Others	0.00	0.00	Others	2.50	7.20
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	2.00	9.00	Subtotal	3.00	6.00
17-18 Total	17.625	17.625	0.000	17.625	Total FTE	5.00		Total Students Per Staff	3.60	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$0	
Year End Salary	\$98,009	\$126,620	\$28,611	29.19%	Fall 2017 Enrollment	18
Average Salary	\$49,005	\$63,310	\$14,306	29.19%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,884,331	\$79,191,318	\$0	\$84,298,690	\$79,423,201	\$3,652,448
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,519,386	\$8,077,633	\$0	\$10,800,628	\$7,532,842	\$3,064,177
Unrestricted Capital Outlay	\$979,980	\$894,389	\$0	\$2,079,830	\$1,656,050	\$218,319
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$66,948	\$355	\$0	\$0	\$0	\$67,303
Debt Service	(\$96,105)	\$6,202,735	\$0	\$6,250,000	\$6,046,851	\$59,779
School Plant	\$98,732	\$41,278	\$0	\$160,000	\$1,630	\$138,380
Federal Projects	(\$3,206,232)	\$20,865,648	(\$1,012,239)	\$20,916,000	\$16,409,550	\$237,627
State Projects	\$10,931	\$1,264,875	\$0	\$615,000	\$620,941	\$654,865
Food Services	\$1,257,281	\$9,171,455	(\$400,000)	\$11,000,000	\$9,003,310	\$1,025,426
Other	\$4,808,889	\$2,902,255	\$1,404,879	\$6,982,792	\$5,130,093	\$3,985,930
Bond Building	\$8,362,953	\$0	\$0	\$0	\$5,260,826	\$3,102,127
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,911,200)	\$3,911,200
Total	\$18,687,094	\$128,611,941	(\$7,360)	\$143,102,940	\$127,174,094	\$20,117,581
Fiduciary & Internal Service Funds	\$1,505,571	\$3,478,952	\$0	\$3,000	\$4,687,482	\$297,041

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,501,075	\$6,736,623	\$56,953,620	\$0	\$79,191,318
Unrestricted Capital Outlay	\$18,395	\$92,894	\$783,100	\$0	\$894,389
Classroom Site & Ins Improv Funds-CSF & IIF	\$32,114	\$0	\$8,045,519	\$0	\$8,077,633
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$355	\$0	\$0	\$0	\$355
Debt Service	\$6,202,735	\$0	\$0	\$0	\$6,202,735
Other: See Definitions for Description	\$3,628,920	\$0	\$1,264,875	\$29,351,716	\$34,245,511
Total By Source	\$25,383,594	\$6,829,517	\$67,047,114	\$29,351,716	\$128,611,941
Percentage Of Total Revenues	19.74%	5.31%	52.13%	22.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$11,500,000	\$12,732,439	Bonds Outstanding	\$62,125,000	
Gifted Education	\$731,300	\$921,077	Land & Improvements	\$22,435,305	
ELL Program (Incr. & Comp. Instr.)	\$150,000	\$167,037	Building & Improvements	\$188,598,107	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$29,018,662	
VoTech Education (Non-JTED)	\$1,000,000	\$963,240	Construction in Progress	\$893,400	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$13,381,300	\$14,783,793			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
83	126	156	169	153	164	178	145	145	1,319	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	11,348.829	11,338.719	61.360	11,400.079	K-8	\$921,077	Primary	4.2045	\$425,183,120
15-16 HS	4,479.638	4,479.638	0.000	4,479.638	9-12	\$0	Secondary	1.4964	\$0
15-16 Total	15,828.467	15,818.357	61.360	15,879.717	S.R.P. and/or GPLET		\$0		
16-17 Elem	11,026.459	11,010.051	61.595	11,071.646	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	4,430.953	4,429.731	0.000	4,429.731	Admins	43.00	362.42	Managers	31.00
16-17 Total	15,457.412	15,439.782	61.595	15,501.377	Teachers	759.43	20.52	Teacher Aides	244.76
17-18 Elem	10,881.501	10,856.617	96.385	10,953.002	Others	128.90	120.90	Others	543.10
17-18 HS	4,559.310	4,550.552	0.000	4,550.552	Subtotal	931.33	16.73	Subtotal	818.86
17-18 Total	15,440.811	15,407.169	96.385	15,503.554	Total FTE	1,750.19		Total Students Per Staff	8.90

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$156,060
Year End FTE	820.00	766.00	(\$54.00)	(6.59%)	Fall 2017 Enrollment	15,584	Number of Schools
Year End Salary	\$36,341,299	\$36,799,581	\$458,282	1.26%	23		
Average Salary	\$44,319	\$48,041	\$3,722	8.40%			

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,101,311	\$12,979,496	(\$4,830)	\$12,951,910	\$12,834,232	\$2,241,745
Clstrm St-CSF & Ins Imp Funds-IIF	\$125,682	\$1,055,794	\$0	\$1,097,858	\$1,033,877	\$147,599
Unrestricted Capital Outlay	(\$158,902)	\$556,494	\$0	\$366,332	\$233,617	\$163,975
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$44	\$0	\$0	\$0	\$87,535	(\$87,491)
New School Facilities	\$33	\$0	\$0	\$0	\$0	\$33
Adjacent Ways	\$516	\$232,948	\$0	\$0	\$0	\$233,464
Debt Service	\$24,030	\$1,446,607	\$0	\$1,215,000	\$1,262,550	\$208,087
School Plant	\$17,700	\$198	\$10,580	\$50,000	\$2,445	\$26,033
Federal Projects	(\$385,589)	\$511,339	(\$2)	\$0	\$171,681	(\$45,933)
State Projects	(\$1,353)	\$0	\$0	\$0	\$0	(\$1,353)
Food Services	\$57,711	\$511,570	\$0	\$575,000	\$557,825	\$11,457
Other	\$597,953	\$1,312,245	\$15,961	\$1,350,000	\$1,538,271	\$387,888
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$675,825)	\$675,825
Total	\$2,379,136	\$18,606,691	\$21,709	\$17,606,100	\$17,046,208	\$3,961,329
Fiduciary & Internal Service Funds	\$232,485	\$197,230	\$0	\$50,000	\$119,255	\$310,460

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,867,760	\$427,828	\$5,683,908	\$0	\$12,979,496
Unrestricted Capital Outlay	\$362,151	\$14,097	\$180,246	\$0	\$556,494
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,900	\$0	\$1,051,894	\$0	\$1,055,794
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$232,948	\$0	\$0	\$0	\$232,948
Debt Service	\$1,446,607	\$0	\$0	\$0	\$1,446,607
Other: See Definitions for Description	\$1,670,485	\$0	\$2	\$664,866	\$2,335,352
Total By Source	\$10,583,851	\$441,925	\$6,916,050	\$664,866	\$18,606,691
Percentage Of Total Revenues	56.88%	2.38%	37.17%	3.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,312,688	\$1,640,548	Bonds Outstanding	\$9,910,000	
Gifted Education	\$136,709	\$32,026	Land & Improvements	\$1,254,887	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$33,069,695	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,272,418	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$6,539			
Total	\$1,449,397	\$1,679,113			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	8	41	28	65	73	75	55	345	30	19	26	20
													95
													440

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,435.756	1,435.756	0.000	1,435.756	K-8	\$32,026	Primary	4.2300	\$184,252,375	
15-16 HS	564.461	564.461	1.000	565.461	9-12	\$0	Secondary	1.5274	\$0	
15-16 Total	2,000.217	2,000.217	1.000	2,001.217	S.R.P. and/or GPLET				\$0	
16-17 Elem	1,455.825	1,455.825	1.000	1,456.825	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	576.480	576.130	1.870	578.000	Admins	10.00	197.50	Managers	14.00	141.07
16-17 Total	2,032.305	2,031.955	2.870	2,034.825	Teachers	125.33	15.76	Teacher Aides	34.13	57.87
17-18 Elem	1,494.967	1,494.967	0.000	1,494.967	Others	13.68	144.37	Others	63.18	31.26
17-18 HS	535.559	535.559	0.880	536.439	Subtotal	149.01	13.25	Subtotal	111.31	17.74
17-18 Total	2,030.526	2,030.526	0.880	2,031.406	Total FTE	260.32		Total Students Per Staff	7.59	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$110,000	
Year End FTE	245.00	111.00	(134.00)	(54.69%)	Fall 2017 Enrollment		1,975	Number of Schools
Year End Salary	\$4,876,180	\$5,307,865	\$431,685	8.85%				4
Average Salary	\$19,903	\$47,819	\$27,916	140.26%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,273,972	\$302,777,351	(\$1,910,149)	\$302,955,457	\$302,877,466	\$6,263,708
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,570,140	\$23,305,049	\$0	\$34,101,409	\$28,650,561	\$5,224,628
Unrestricted Capital Outlay	\$301	\$13,326,862	\$0	\$12,523,706	\$12,029,831	\$1,297,332
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$167,967)	\$1,331,592	\$0	\$6,800,000	\$3,493,138	(\$2,329,513)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$865,521	\$5,273	\$0	\$0	\$106,323	\$764,471
Debt Service	\$6,950,333	\$18,766,282	\$5,009	\$18,316,492	\$18,105,876	\$7,615,748
School Plant	\$4,925,981	\$7,291,281	\$0	\$2,426,000	\$1,689,627	\$10,527,635
Federal Projects	\$3,475,174	\$53,688,887	(\$2,933,711)	\$67,446,907	\$50,918,852	\$3,311,498
State Projects	\$249,234	\$2,651,962	\$0	\$4,563,605	\$1,555,742	\$1,345,454
Food Services	\$2,186,078	\$19,761,295	(\$1,000,000)	\$20,522,520	\$20,046,916	\$900,457
Other	\$24,918,628	\$16,830,350	\$5,843,892	\$41,217,571	\$26,126,784	\$21,466,086
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$10,523,871)	\$10,523,871
Total	\$62,247,395	\$459,736,184	\$5,041	\$510,873,667	\$455,077,245	\$66,911,375
Fiduciary & Internal Service Funds	\$40,044,186	\$34,678,746	(\$32)	\$43,834,160	\$36,311,805	\$38,411,095

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$153,658,357	\$11,918,436	\$137,200,558	\$0	\$302,777,351
Unrestricted Capital Outlay	\$6,743,408	\$534,219	\$6,049,235	\$0	\$13,326,862
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$23,305,049	\$0	\$23,305,049
School Facilities	\$0	\$0	\$1,331,592	\$0	\$1,331,592
Adjacent Ways	\$5,273	\$0	\$0	\$0	\$5,273
Debt Service	\$18,766,282	\$0	\$0	\$0	\$18,766,282
Other: See Definitions for Description	\$26,768,281	\$0	\$2,651,962	\$70,803,532	\$100,223,775
Total By Source	\$205,941,601	\$12,452,655	\$170,538,396	\$70,803,532	\$459,736,184
Percentage Of Total Revenues	44.80%	2.71%	37.09%	15.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$42,163,450	\$42,137,090	Bonds Outstanding	\$130,185,000	
Gifted Education	\$1,392,447	\$1,400,015	Land & Improvements	\$91,267,410	
ELL Program (Incr. & Comp. Instr.)	\$6,402,979	\$6,328,814	Building & Improvements	\$891,855,344	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$73,193,378	
VoTech Education (Non-JTED)	\$1,854,886	\$1,886,869	Construction in Progress	\$4,337,031	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$66,045	\$65,477			
Total	\$51,879,807	\$51,818,265			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	55	142	268	255	260	110	226	266	1,582	165	83	12	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	31,353.092	31,353.092	4.695	31,357.787	K-8	\$4,151,511	Primary	6.3763	\$3,215,767,737	
15-16 HS	13,997.606	13,997.606	31.190	14,028.796	9-12	\$0	Secondary	0.5455	\$0	
15-16 Total	45,350.698	45,350.698	35.885	45,386.583	S.R.P. and/or GPLET				\$0	
16-17 Elem	30,887.530	30,887.530	2.373	30,889.903	Certified Staff		Certified FTE		Students Per Staff	
16-17 HS	14,038.766	14,038.766	19.176	14,057.942	Admins	159.00	286.02	Managers	249.71	182.12
16-17 Total	44,926.296	44,926.296	21.549	44,947.845	Teachers	2,705.94	16.81	Teacher Aides	681.31	66.75
17-18 Elem	30,017.391	30,017.391	6.735	30,024.126	Others	335.07	135.72	Others	1,892.76	24.03
17-18 HS	13,816.146	13,816.146	12.215	13,828.361	Subtotal	3,200.01	14.21	Subtotal	2,823.78	16.11
17-18 Total	43,833.537	43,833.537	18.950	43,852.487	Total FTE	6,023.79		Total Students Per Staff	7.55	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$200,000	
Year End FTE	2,529.00	2,560.00	31.00	1.23%	Fall 2017 Enrollment		45,477	Number of Schools
Year End Salary	\$147,531,774	\$133,631,924	(\$13,899,850)	(9.42%)				91
Average Salary	\$58,336	\$52,200	(\$6,136)	(10.52%)				

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,865,194	\$78,766,614	\$0	\$80,549,962	\$80,348,346	\$2,283,462
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,718,770	\$6,436,473	\$0	\$8,923,301	\$6,462,233	\$2,693,010
Unrestricted Capital Outlay	(\$229,711)	\$894,129	\$0	\$1,869,473	\$1,741,040	(\$1,076,622)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$104	\$1	\$0	\$0	\$0	\$105
New School Facilities	\$9	\$0	\$0	\$0	\$0	\$9
Adjacent Ways	\$176,484	\$496,064	\$0	\$0	\$0	\$672,548
Debt Service	\$167,832	\$5,590,861	\$0	\$5,484,585	\$5,485,985	\$272,708
School Plant	\$129,839	\$83,066	\$0	\$201,277	\$110,518	\$102,387
Federal Projects	\$1,675,253	\$5,113,651	(\$29,700)	\$6,877,153	\$5,535,099	\$1,224,105
State Projects	\$2	\$1,310,831	\$0	\$1,293,361	\$789,056	\$521,777
Food Services	\$1,468,885	\$3,338,268	\$0	\$3,951,100	\$3,471,525	\$1,335,628
Other	\$4,396,523	\$9,172,487	\$29,700	\$12,726,607	\$8,569,281	\$5,029,429
Bond Building	\$4,373,867	\$26,952	\$0	\$0	\$2,189,355	\$2,211,464
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,485,985)	\$5,485,985
Total	\$18,743,051	\$111,229,397	\$0	\$121,876,819	\$109,216,453	\$20,755,995
Fiduciary & Internal Service Funds	\$818,941	\$3,294,529	\$0	\$2,716,000	\$3,299,385	\$814,085

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,407,149	\$5,552,790	\$50,806,675	\$0	\$78,766,614
Unrestricted Capital Outlay	\$169,997	\$68,581	\$655,551	\$0	\$894,129
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$6,436,473	\$0	\$6,436,473
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$496,064	\$0	\$0	\$0	\$496,064
Debt Service	\$5,590,861	\$0	\$0	\$0	\$5,590,861
Other: See Definitions for Description	\$11,052,718	\$0	\$1,310,831	\$6,681,706	\$19,045,255
Total By Source	\$39,716,789	\$5,621,371	\$59,209,531	\$6,681,706	\$111,229,397
Percentage Of Total Revenues	35.71%	5.05%	53.23%	6.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$13,623,185	\$14,048,121	Bonds Outstanding	\$61,605,000	
Gifted Education	\$442,927	\$502,938	Land & Improvements	\$26,400,767	
ELL Program (Incr. & Comp. Instr.)	\$0	\$10,485	Building & Improvements	\$174,617,939	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,047,242	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$1,882,192	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$724,044	\$662,451			
Total	\$14,790,156	\$15,223,995			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	3	53	95	82	100	78	114	525	103	59	73	54	289

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	8,226.844	8,226.844	58.440	8,285.284	K-8	\$468,292	Primary	4.2742	\$463,748,958
15-16 HS	3,782.584	3,782.584	0.031	3,782.615	9-12	\$34,646	Secondary	2.9888	\$0
15-16 Total	12,009.428	12,009.428	58.471	12,067.899	S.R.P. and/or GPLET		\$0		
16-17 Elem	8,462.464	8,462.464	1.040	8,463.504	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	3,863.345	3,862.142	7.660	3,869.802	Admins	48.90	254.15	Managers	49.78
16-17 Total	12,325.809	12,324.606	8.700	12,333.306	Teachers	727.59	17.08	Teacher Aides	371.61
17-18 Elem	8,589.125	8,589.125	1.480	8,590.605	Others	49.92	248.96	Others	546.98
17-18 HS	3,995.344	3,994.434	1.037	3,995.471	Subtotal	826.41	15.04	Subtotal	968.37
17-18 Total	12,584.469	12,583.559	2.517	12,586.076	Total FTE	1,794.78		Total Students Per Staff	6.92

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	677.00	689.00	12.00	1.77%	\$139,818	
Year End Salary	\$27,672,120	\$29,776,741	\$2,104,621	7.61%	Fall 2017 Enrollment	12,428
Average Salary	\$40,875	\$43,217	\$2,342	5.73%	Number of Schools	20

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Data values are as reported by District

## County Totals

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Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$30,254,492	\$778,495,760	(\$3,520,554)	\$793,279,805	\$770,989,102	\$34,240,596
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,094,700	\$62,245,489	\$0	\$86,684,187	\$64,942,301	\$23,397,888
Unrestricted Capital Outlay	\$21,065,098	\$23,676,542	\$0	\$43,286,648	\$27,152,198	\$17,589,442
Emergency Deficiencies Correction	\$23,093	\$248	\$0	\$25,000	\$0	\$23,341
Building Renewal	(\$612,173)	\$3,371,824	\$0	\$9,292,434	\$5,587,713	(\$2,828,062)
New School Facilities	\$37,167	\$159	\$0	\$0	\$0	\$37,326
Adjacent Ways	\$2,744,150	\$3,194,215	\$0	\$0	\$2,163,724	\$3,774,641
Debt Service	\$16,118,607	\$69,065,862	\$925,892	\$71,277,849	\$70,444,812	\$15,665,549
School Plant	\$8,871,339	\$7,892,611	\$11,033	\$5,725,331	\$2,209,544	\$14,565,439
Federal Projects	\$22,648,424	\$115,586,044	(\$4,829,267)	\$138,807,290	\$104,644,078	\$28,761,123
State Projects	\$402,056	\$9,012,146	\$0	\$9,935,183	\$5,189,197	\$4,225,005
Food Services	\$7,188,611	\$50,539,351	(\$1,862,175)	\$55,671,603	\$49,859,731	\$6,006,055
Other	\$59,058,397	\$55,090,737	\$10,406,103	\$106,733,625	\$71,470,769	\$53,084,468
Bond Building	\$71,053,659	\$34,843	\$48,766,799	\$20,043,490	\$47,267,625	\$72,587,676
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$43,693,567)	\$43,693,567
Total	\$264,947,620	\$1,178,205,831	\$49,897,831	\$1,340,762,445	\$1,178,227,227	\$314,824,054
Fiduciary & Internal Service Funds	\$49,604,559	\$62,822,476	(\$32)	\$66,376,212	\$65,094,783	\$47,332,220

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$350,790,944	\$37,885,529	\$389,819,287	\$0	\$778,495,760
Unrestricted Capital Outlay	\$12,493,885	\$925,251	\$10,257,406	\$0	\$23,676,542
Classroom Site & Ins Improv Funds-CSF & IIF	\$148,755	\$0	\$62,096,734	\$0	\$62,245,489
School Facilities	\$0	\$0	\$3,372,231	\$0	\$3,372,231
Adjacent Ways	\$3,194,215	\$0	\$0	\$0	\$3,194,215
Debt Service	\$69,065,862	\$0	\$0	\$0	\$69,065,862
Other: See Definitions for Description	\$73,263,326	\$0	\$9,030,710	\$155,861,695	\$238,155,732
Total By Source	\$508,956,987	\$38,810,780	\$474,576,368	\$155,861,695	\$1,178,205,831
Percentage Of Total Revenues	43.20%	3.29%	40.28%	13.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$107,119,904	\$108,792,764	Bonds Outstanding	\$610,980,000	
Gifted Education	\$4,988,701	\$5,244,051	Land & Improvements	\$259,209,962	
ELL Program (Incr. & Comp. Instr.)	\$7,977,122	\$7,944,883	Building & Improvements	\$2,028,126,988	
Remedial Education	\$455,574	\$442,682	Furniture, Equip, Vehicles	\$223,767,998	
VoTech Education (Non-JTED)	\$4,381,402	\$2,880,213	Construction in Progress	\$29,725,683	
Career Education	\$60,572	\$18,232,094			
Joint Technical Education (JTED)	\$26,224,698	\$3,592,440			
Total	\$151,207,973	\$147,129,127			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
105	370	721	1,148	1,099	1,307	1,517	1,684	1,843	9,794	1,320	1,235	1,012	740	4,307	14,101

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	81,334.992	81,299.822	286.700	81,586.522	K-8	\$7,415,801	Primary	3.9428	\$16,317,389,873	
15-16 HS	40,995.785	40,739.198	369.448	41,108.646	9-12	\$545,084	Secondary	1.0899	\$0	
15-16 Total	122,330.777	122,039.020	656.148	122,695.168	S.R.P. and/or GPLET				\$0	
16-17 Elem	81,075.865	81,027.870	246.683	81,274.553	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	41,239.406	40,746.309	1,330.234	42,076.543	Admins	446.55	270.44	Managers	497.33	242.83
16-17 Total	122,315.271	121,774.179	1,576.917	123,351.096	Teachers	6,866.48	17.59	Teacher Aides	2,203.57	54.80
17-18 Elem	80,277.461	80,231.417	357.330	80,588.747	Others	728.93	165.67	Others	4,664.50	25.89
17-18 HS	41,325.664	40,800.965	1,610.285	42,411.250	Subtotal	8,041.96	15.02	Subtotal	7,365.40	16.40
17-18 Total	121,603.125	121,032.382	1,967.615	122,999.997	Total FTE	15,407.36		Total Students Per Staff	7.84	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6,852.00	6,759.00	(93.00)	(1.36%)	\$1,532,234	
Year End Salary	\$331,522,056	\$328,557,989	(\$2,964,067)	(0.89%)	Fall 2017 Enrollment	120,765
Average Salary	\$48,383	\$48,610	\$227	0.47%	Number of Schools	274

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,947,077	\$19,860,733	\$0	\$21,660,108	\$21,139,112	\$2,668,698
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,388,169	\$1,918,441	\$0	\$4,095,799	\$1,499,042	\$2,807,568
Unrestricted Capital Outlay	\$863,803	\$866,215	\$0	\$1,190,259	\$865,333	\$864,685
Emergency Deficiencies Correction	\$302	\$3	\$0	\$0	\$0	\$305
Building Renewal	\$52	\$56	\$0	\$0	\$0	\$108
New School Facilities	\$49	\$0	\$0	\$0	\$0	\$49
Adjacent Ways	\$66,625	\$236	\$0	\$0	\$0	\$66,861
Debt Service	\$679,708	\$3,927,351	(\$1,950)	\$3,885,068	\$3,885,069	\$720,040
School Plant	\$429,174	\$88,935	\$0	\$150,000	\$0	\$518,109
Federal Projects	(\$10,143)	\$2,943,074	(\$17,035)	\$4,123,478	\$3,136,474	(\$220,578)
State Projects	\$8,680	\$252,702	\$0	\$166,000	\$170,808	\$90,574
Food Services	\$338,352	\$1,621,739	\$0	\$1,500,000	\$1,549,329	\$410,762
Other	\$1,443,987	\$1,077,648	\$64	\$1,029,794	\$1,139,031	\$1,382,668
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,600,000)	\$2,600,000
Total	\$10,155,835	\$32,557,133	(\$18,921)	\$37,800,506	\$30,784,198	\$11,909,849
Fiduciary & Internal Service Funds	\$182,240	\$194,625	\$0	\$73,000	\$241,473	\$135,392

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,907,486	\$372,038	\$7,581,209	\$0	\$19,860,733
Unrestricted Capital Outlay	\$526,511	\$16,230	\$323,474	\$0	\$866,215
Classroom Site & Ins Improv Funds-CSF & IIF	\$30,780	\$0	\$1,887,661	\$0	\$1,918,441
School Facilities	\$0	\$0	\$59	\$0	\$59
Adjacent Ways	\$236	\$0	\$0	\$0	\$236
Debt Service	\$3,927,351	\$0	\$0	\$0	\$3,927,351
Other: See Definitions for Description	\$1,362,010	\$0	\$339,714	\$4,282,374	\$5,984,098
Total By Source	\$17,754,374	\$388,268	\$10,132,117	\$4,282,374	\$32,557,133
Percentage Of Total Revenues	54.53%	1.19%	31.12%	13.15%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,416,500	\$5,223,580	Bonds Outstanding	\$25,165,000	
Gifted Education	\$10,000	\$11,231	Land & Improvements	\$7,226,663	
ELL Program (Incr. & Comp. Instr.)	\$43,000	\$12,874	Building & Improvements	\$108,634,906	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,925,742	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$5,469,500	\$5,247,685			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	3	6	9	9	6	33	7	14	12	12	45	78

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,651.610	2,648.679	8.205	2,656.884	K-8	\$4,717	Primary	3.8323	\$382,217,265	
15-16 HS	1,161.238	1,159.238	0.000	1,159.238	9-12	\$6,514	Secondary	0.9431	\$399,340,699	
15-16 Total	3,812.848	3,807.917	8.205	3,816.122	S.R.P. and/or GPLET		\$12,936,617			
16-17 Elem	2,483.465	2,478.625	16.655	2,495.280	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,130.963	1,128.083	1.600	1,129.683	Admins	9.00	350.22	Managers	14.75	213.69
16-17 Total	3,614.428	3,606.708	18.255	3,624.963	Teachers	190.16	16.58	Teacher Aides	64.37	48.97
17-18 Elem	2,414.264	2,404.094	13.290	2,417.384	Others	15.55	202.70	Others	146.46	21.52
17-18 HS	1,067.525	1,062.755	1.780	1,064.535	Subtotal	214.71	14.68	Subtotal	225.58	13.97
17-18 Total	3,481.789	3,466.849	15.070	3,481.919	Total FTE	440.29		Total Students Per Staff	7.16	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$135,000	
Year End FTE	202.00	209.00	7.00	3.47%	Fall 2017 Enrollment		3,152	Number of Schools
Year End Salary	\$8,748,210	\$8,668,398	(\$79,812)	(0.91%)			7	
Average Salary	\$43,308	\$41,476	(\$1,832)	(4.23%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,854,304	\$39,371,432	\$0	\$42,573,514	\$40,810,771	\$2,414,965
Clstrm St-CSF & Ins Imp Funds-IIF	\$625,333	\$3,221,180	\$0	\$3,781,869	\$3,195,615	\$650,898
Unrestricted Capital Outlay	\$1,990,153	\$405,690	\$0	\$2,747,311	\$2,164,397	\$231,446
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,150)	\$559,583	\$0	\$700,000	\$689,893	(\$133,460)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$129	\$39	\$0	\$0	\$0	\$168
Debt Service	\$638,542	\$2,723,979	\$0	\$2,827,388	\$2,817,588	\$544,933
School Plant	\$71,113	\$1,537	\$6,495	\$75,000	\$0	\$79,145
Federal Projects	\$260,519	\$1,906,688	(\$150,418)	\$4,751,380	\$3,896,868	(\$1,880,079)
State Projects	\$0	\$732,398	\$0	\$207,780	\$308,562	\$423,836
Food Services	\$1,537,816	\$3,988,986	(\$562,732)	\$4,000,000	\$3,899,732	\$1,064,338
Other	\$1,812,117	\$649,304	\$729,177	\$2,253,000	\$1,379,649	\$1,810,949
Bond Building	\$25,866,844	\$0	\$0	\$0	\$20,099,630	\$5,767,214
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,526,113)	\$1,526,113
Total	\$36,653,720	\$53,560,816	\$22,522	\$63,917,242	\$77,736,592	\$12,500,466
Fiduciary & Internal Service Funds	\$2,626,940	\$5,296,063	\$0	\$5,020,000	\$4,079,781	\$3,843,222

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,268,079	\$1,990,881	\$25,112,472	\$0	\$39,371,432
Unrestricted Capital Outlay	\$126,387	\$20,516	\$258,787	\$0	\$405,690
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,744	\$0	\$3,212,436	\$0	\$3,221,180
School Facilities	\$0	\$0	\$559,583	\$0	\$559,583
Adjacent Ways	\$39	\$0	\$0	\$0	\$39
Debt Service	\$2,723,979	\$0	\$0	\$0	\$2,723,979
Other: See Definitions for Description	\$1,026,406	\$0	\$732,398	\$5,520,110	\$7,278,913
Total By Source	\$16,153,634	\$2,011,397	\$29,875,676	\$5,520,110	\$53,560,816
Percentage Of Total Revenues	30.16%	3.76%	55.78%	10.31%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$7,521,000	\$6,499,820	Bonds Outstanding	\$24,750,000
Gifted Education	\$250,000	\$149,241	Land & Improvements	\$4,873,548
ELL Program (Incr. & Comp. Instr.)	\$550,000	\$1,162,895	Building & Improvements	\$101,241,346
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$16,210,752
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$19,673,467
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$8,321,000	\$7,811,956		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	36	33	55	30	35	53	242	0	0	0	0	0	242

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	6,538.842	6,519.184	9.295	6,528.479	K-8	\$149,241	Primary	2.0685	\$421,033,284	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.4237	\$433,269,323	
15-16 Total	6,538.842	6,519.184	9.295	6,528.479	S.R.P. and/or GPLET				\$22,675,692	
16-17 Elem	6,555.230	6,534.400	1.195	6,535.595	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	24.00	287.71	Managers	36.28	190.33
16-17 Total	6,555.230	6,534.400	1.195	6,535.595	Teachers	314.66	21.94	Teacher Aides	177.50	38.90
17-18 Elem	6,525.473	6,499.528	0.000	6,499.528	Others	37.64	183.45	Others	246.94	27.96
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	376.30	18.35	Subtotal	460.72	14.99
17-18 Total	6,525.473	6,499.528	0.000	6,499.528	Total FTE	837.02		Total Students Per Staff	8.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	328.00	334.00	6.00	1.83%	\$151,000	
Year End Salary	\$15,539,808	\$15,643,472	\$103,664	0.67%	Fall 2017 Enrollment	6,905
Average Salary	\$47,377	\$46,837	(\$540)	(1.14%)	Number of Schools	13

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,530,574	\$25,189,146	\$0	\$28,335,744	\$24,004,501	\$3,715,219
Clstrm St-CSF & Ins Imp Funds-IIF	\$517,653	\$2,040,403	\$0	\$2,334,704	\$2,003,892	\$554,164
Unrestricted Capital Outlay	\$2,555,951	\$1,654,145	\$0	\$2,381,045	\$1,282,426	\$2,927,670
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$26,080	\$607,912	\$0	\$16,293	\$638,750	(\$4,758)
New School Facilities	\$638	\$10	\$0	\$634	\$0	\$648
Adjacent Ways	\$4,516	\$1,709	\$0	\$0	\$0	\$6,225
Debt Service	\$878,969	\$2,982,992	\$0	\$2,542,681	\$2,911,750	\$950,211
School Plant	\$13,019	\$13,091	\$0	\$20,736	\$0	\$26,110
Federal Projects	\$414,785	\$2,408,089	\$0	\$2,917,329	\$2,244,573	\$578,301
State Projects	\$0	\$188,779	\$0	\$180,834	\$139,805	\$48,974
Food Services	\$256,636	\$1,689,016	\$0	\$810,009	\$1,044,549	\$901,103
Other	\$752,144	\$521,722	\$0	\$1,287,042	\$510,996	\$762,870
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,473,875)	\$2,473,875
Total	\$7,950,965	\$37,297,014	\$0	\$40,827,051	\$32,307,367	\$12,940,612
Fiduciary & Internal Service Funds	(\$38,307)	\$322,140	\$0	\$373,500	\$311,633	(\$27,800)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,918,245	\$756,829	\$11,514,072	\$0	\$25,189,146
Unrestricted Capital Outlay	\$810,387	\$53,828	\$789,930	\$0	\$1,654,145
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,581	\$0	\$2,036,822	\$0	\$2,040,403
School Facilities	\$0	\$0	\$607,922	\$0	\$607,922
Adjacent Ways	\$1,709	\$0	\$0	\$0	\$1,709
Debt Service	\$2,982,992	\$0	\$0	\$0	\$2,982,992
Other: See Definitions for Description	\$1,355,556	\$0	\$188,779	\$3,276,362	\$4,820,697
Total By Source	\$18,072,470	\$810,657	\$15,137,525	\$3,276,362	\$37,297,014
Percentage Of Total Revenues	48.46%	2.17%	40.59%	8.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,823,500	\$2,909,547	Bonds Outstanding	\$19,155,000	
Gifted Education	\$0	\$0	Land & Improvements	\$3,717,908	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$61,716,411	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,007,631	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$500,000	\$539,045			
Total	\$3,323,500	\$3,448,592			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	28	34	23	21	106	106

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1372	\$531,455,336	
15-16 HS	3,744.439	3,744.439	13.020	3,757.459	9-12	\$0	Secondary	0.9407	\$546,801,357	
15-16 Total	3,744.439	3,744.439	13.020	3,757.459	S.R.P. and/or GPLET		\$23,873,547			
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	3,601.994	3,584.240	6.680	3,590.920	Admins	9.00	373.56	Managers	8.00	420.25
16-17 Total	3,601.994	3,584.240	6.680	3,590.920	Teachers	138.00	24.36	Teacher Aides	36.00	93.39
17-18 Elem	0.000	0.000	0.000	0.000	Others	20.00	168.10	Others	96.00	35.02
17-18 HS	3,561.818	3,544.101	4.770	3,548.871	Subtotal	167.00	20.13	Subtotal	140.00	24.01
17-18 Total	3,561.818	3,544.101	4.770	3,548.871	Total FTE	307.00		Total Students Per Staff	10.95	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	152.00	0.00	(152.00)	(100.00)
Year End Salary	\$8,022,508	\$8,971,798	\$949,290	11.83%
Average Salary	\$52,780			

Superintendent's Salary		\$156,100	
Fall 2017 Enrollment	3,362	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,612,406	\$2,449,537	\$0	\$2,665,000	\$1,841,061	\$6,220,882
Clstrm St-CSF & Ins Imp Funds-IIF	\$160,207	\$137,987	\$0	\$313,663	\$81,738	\$216,456
Unrestricted Capital Outlay	(\$992,315)	\$2,420,303	\$0	\$7,702,224	\$2,376,085	(\$948,097)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,617	\$2,880	\$0	\$15,000	\$3,268	\$10,229
Federal Projects	(\$6,807)	\$41,765	\$0	\$25,000	\$26,034	\$8,924
State Projects	\$163,571	\$333,958	\$0	\$470,000	\$329,736	\$167,793
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$39,894	\$40,321	\$2,777	\$82,795	\$58,268	\$24,724
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,987,573	\$5,426,751	\$2,777	\$11,273,682	\$4,716,190	\$5,700,911
Fiduciary & Internal Service Funds	\$129,652	\$33,368	\$0	\$250,000	\$91,762	\$71,258

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$434,904	\$137,482	\$1,877,151	\$0	\$2,449,537
Unrestricted Capital Outlay	\$381,359	\$139,979	\$1,898,965	\$0	\$2,420,303
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,184	\$0	\$135,803	\$0	\$137,987
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	\$43,201	\$0	\$333,958	\$41,765	\$418,924
Total By Source	\$861,648	\$277,461	\$4,245,877	\$41,765	\$5,426,751
Percentage Of Total Revenues	15.88%	5.11%	78.24%	0.77%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,771,717
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,197,335
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$1,089,540
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$2,640,000	\$1,829,268		
Total	\$2,640,000	\$1,829,268		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$1,696,895,601	
15-16 HS	946.420	946.420	14.600	961.020	9-12	\$0	Secondary	0.0000	\$1,481,338,671	
15-16 Total	946.420	946.420	14.600	961.020			S.R.P. and/or GPLET		\$91,397,943	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	833.874	833.874	22.778	856.652	Admins	1.00	16.00	Managers	2.00	8.00
16-17 Total	833.874	833.874	22.778	856.652	Teachers	10.13	1.58	Teacher Aides	2.05	7.80
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	3.00	5.33
17-18 HS	645.207	645.207	4.538	649.745	Subtotal	11.13	1.44	Subtotal	7.05	2.27
17-18 Total	645.207	645.207	4.538	649.745	Total FTE	18.18		Total Students Per Staff	0.88	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	12.00	1.00	9.09%	\$117,143	
Year End Salary	\$622,056	\$616,111	(\$5,945)	(0.96%)	Fall 2017 Enrollment	16
Average Salary	\$56,551	\$51,343	(\$5,208)	(9.21%)	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$576,229	\$1,357,700	(\$391,341)	\$1,525,575	\$1,170,271	\$372,317
Clstrm St-CSF & Ins Imp Funds-IIF	\$145,803	\$63,127	\$0	\$203,248	\$0	\$208,930
Unrestricted Capital Outlay	\$70,221	\$80,685	\$391,341	\$966,253	\$146,220	\$396,027
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$5,966	\$0	\$5,966	\$5,966	\$0
State Projects	\$31,888	\$57,594	\$0	\$77,771	\$16,664	\$72,818
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$24,185	\$20,422	\$0	\$56,329	\$12,711	\$31,896
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$848,326	\$1,585,494	\$0	\$2,835,142	\$1,351,832	\$1,081,988
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$115,128	\$88,449	\$1,154,123	\$0	\$1,357,700
Unrestricted Capital Outlay	\$4,094	\$5,476	\$71,115	\$0	\$80,685
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,770	\$0	\$61,357	\$0	\$63,127
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,422	\$0	\$57,594	\$5,966	\$83,982
Total By Source	\$141,414	\$93,925	\$1,344,189	\$5,966	\$1,585,494
Percentage Of Total Revenues	8.92%	5.92%	84.78%	0.38%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$104,012	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$1,525,575	\$1,170,271			
Total	\$1,525,575	\$1,170,271			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$218,239,405	
15-16 HS	248.139	248.139	1.985	250.124	9-12	\$0	Secondary	0.0000	\$62,264,669	
15-16 Total	248.139	248.139	1.985	250.124			S.R.P. and/or GPLET		\$13,558,356	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	250.740	250.740	17.878	268.618	Admins	2.00	5.00	Managers	1.00	10.00
16-17 Total	250.740	250.740	17.878	268.618	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	264.675	264.675	0.875	265.550	Subtotal	2.00	5.00	Subtotal	1.00	10.00
17-18 Total	264.675	264.675	0.875	265.550	Total FTE	3.00		Total Students Per Staff	3.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$89,408	
Year End Salary	\$9,306	\$7,948	(\$1,358)	(14.59%)	Fall 2017 Enrollment	10
Average Salary	\$9,306	\$7,948	(\$1,358)	(14.59%)	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$302,654	\$13,436,908	(\$155,174)	\$14,394,061	\$13,755,169	(\$170,781)
Clstrm St-CSF & Ins Imp Funds-IIF	\$641,870	\$1,078,855	\$0	\$1,673,362	\$1,041,043	\$679,682
Unrestricted Capital Outlay	\$28,896	\$190,260	\$0	\$227,969	\$83,216	\$135,940
Emergency Deficiencies Correction	\$907	\$11	\$0	\$0	\$0	\$918
Building Renewal	\$19,044	\$24,243	\$0	\$65,568	\$40,553	\$2,734
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6,326	\$33	\$0	\$0	\$0	\$6,359
Debt Service	\$532,086	\$1,633,002	\$0	\$1,200,000	\$1,527,618	\$637,470
School Plant	\$131,488	\$188,766	\$0	\$319,113	\$31,565	\$288,689
Federal Projects	\$903,032	\$2,935,901	(\$73,745)	\$5,408,856	\$4,016,849	(\$251,661)
State Projects	\$0	\$55,509	\$0	\$49,458	\$31,814	\$23,695
Food Services	\$152,957	\$906,265	(\$8,288)	\$1,023,324	\$905,900	\$145,034
Other	\$780,577	\$368,706	\$237,207	\$1,162,250	\$768,423	\$618,067
Bond Building	\$240,319	\$0	\$0	\$240,283	\$143,356	\$96,963
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,509,378)	\$1,509,378
Total	\$3,740,156	\$20,818,459	\$0	\$25,764,244	\$20,836,128	\$3,722,487
Fiduciary & Internal Service Funds	\$3,069	\$43,791	\$0	\$46,838	\$36,667	\$10,193

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,734,407	\$419,962	\$6,282,539	\$0	\$13,436,908
Unrestricted Capital Outlay	\$96,062	\$5,987	\$88,211	\$0	\$190,260
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,836	\$0	\$1,072,019	\$0	\$1,078,855
School Facilities	\$0	\$0	\$24,254	\$0	\$24,254
Adjacent Ways	\$33	\$0	\$0	\$0	\$33
Debt Service	\$1,633,002	\$0	\$0	\$0	\$1,633,002
Other: See Definitions for Description	\$661,865	\$0	\$55,509	\$3,737,773	\$4,455,147
Total By Source	\$9,132,205	\$425,949	\$7,522,532	\$3,737,773	\$20,818,459
Percentage Of Total Revenues	43.87%	2.05%	36.13%	17.95%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$1,465,708	\$1,480,332	Bonds Outstanding	\$14,556,480
Gifted Education	\$56,918	\$57,890	Land & Improvements	\$12,330,300
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$59,929,185
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,896,147
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$230,287	\$239,632		
Total	\$1,752,913	\$1,777,854		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	1	2	1	13	7	6	5	2	37	19	0	3	7	29	66

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	5.2185	\$94,744,498	
15-16 Elem	1,986.441	1,986.441	20.165	2,006.606	K-8	\$32,453	Secondary	1.0155	\$96,819,276	
15-16 HS	1,099.584	1,098.584	1.790	1,100.374	9-12	\$25,437	S.R.P. and/or GPLET		\$52,214,855	
15-16 Total	3,086.025	3,085.025	21.955	3,106.980	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	1,359.479	1,358.979	14.695	1,373.674	Admins	13.00	157.85	Managers	10.80	190.00
16-17 HS	686.228	685.828	2.010	687.838	Teachers	106.33	19.30	Teacher Aides	27.80	73.81
16-17 Total	2,045.707	2,044.807	16.705	2,061.512	Others	5.00	410.40	Others	77.67	26.42
17-18 Elem	1,447.410	1,446.990	19.485	1,466.475	Subtotal	124.33	16.50	Subtotal	116.27	17.65
17-18 HS	726.411	725.101	2.520	727.621	Total FTE	240.60		Total Students Per Staff		8.53
17-18 Total	2,173.821	2,172.091	22.005	2,194.096						

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	104.00	106.00	2.00	1.92%
Year End Salary	\$5,100,814	\$4,939,124	(\$161,690)	(3.17%)
Average Salary	\$49,046	\$46,596	(\$2,450)	(5.00%)

Superintendent's Salary		\$118,000	
Fall 2017 Enrollment	2,052	Number of Schools	5

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$77,080	\$4,928,163	\$400,000	\$5,295,959	\$5,099,625	\$305,618
Clstrm St-CSF & Ins Imp Funds-IIF	\$215,104	\$407,530	\$0	\$667,697	\$437,665	\$184,969
Unrestricted Capital Outlay	\$596,874	\$155,490	(\$400,000)	\$502,636	\$322,578	\$29,786
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,090	\$497,440	\$0	\$1,500,000	\$498,015	\$515
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,891	\$118,854	\$0	\$120,075	\$118,388	\$9,357
School Plant	\$14,246	\$9,369	\$0	\$9,335	\$0	\$23,615
Federal Projects	\$71,467	\$1,210,200	(\$78,500)	\$1,393,738	\$1,142,114	\$61,053
State Projects	\$0	\$24,865	\$0	\$15,542	\$24,865	\$0
Food Services	\$164,708	\$634,752	(\$35,000)	\$804,060	\$629,933	\$134,526
Other	\$119,104	\$165,096	\$0	\$272,645	\$101,648	\$182,552
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$118,388)	\$118,388
Total	\$1,268,564	\$8,151,759	(\$113,500)	\$10,581,687	\$8,256,443	\$1,050,379
Fiduciary & Internal Service Funds	\$37,390	\$107,691	\$0	\$73,849	\$118,964	\$26,117

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$924,357	\$298,237	\$3,705,569	\$0	\$4,928,163
Unrestricted Capital Outlay	\$17,636	\$10,401	\$127,453	\$0	\$155,490
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,232	\$0	\$406,298	\$0	\$407,530
School Facilities	\$0	\$0	\$497,440	\$0	\$497,440
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$118,854	\$0	\$0	\$0	\$118,854
Other: See Definitions for Description	\$182,706	\$0	\$24,869	\$1,836,707	\$2,044,282
Total By Source	\$1,244,785	\$308,638	\$4,761,629	\$1,836,707	\$8,151,759
Percentage Of Total Revenues	15.27%	3.79%	58.41%	22.53%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$692,692	\$643,674	Bonds Outstanding	\$1,145,000	
Gifted Education	\$0	\$0	Land & Improvements	\$2,218,357	
ELL Program (Incr. & Comp. Instr.)	\$194,468	\$178,387	Building & Improvements	\$9,887,172	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,492,483	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$45,500	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$887,160	\$822,061			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	6	7	6	9	6	8	9	7	58	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	862.509	857.034	7.160	864.194	K-8	\$0	Primary	3.4879	\$21,510,110	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.6665	\$21,836,723	
15-16 Total	862.509	857.034	7.160	864.194			S.R.P. and/or GPLET		\$0	
16-17 Elem	829.860	826.835	6.015	832.850	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	8.00	103.63	Managers	3.00	276.33
16-17 Total	829.860	826.835	6.015	832.850	Teachers	46.00	18.02	Teacher Aides	21.64	38.31
17-18 Elem	817.531	815.666	4.210	819.876	Others	2.00	414.50	Others	42.57	19.47
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	56.00	14.80	Subtotal	67.21	12.33
17-18 Total	817.531	815.666	4.210	819.876	Total FTE	123.21		Total Students Per Staff	6.73	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	48.00	48.00	0.00	0.00%	\$83,117	
Year End Salary	\$2,476,512	\$2,353,499	(\$123,013)	(4.97%)	Fall 2017 Enrollment	829
Average Salary	\$51,594	\$49,031	(\$2,563)	(4.97%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,506,014)	\$53,020,501	\$4,907,428	\$53,369,718	\$52,452,159	\$2,969,756
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,457,077	\$4,682,396	\$0	\$8,540,213	\$5,226,194	\$2,913,279
Unrestricted Capital Outlay	\$5,032,630	\$557,235	(\$3,000,000)	\$2,023,712	\$1,087,852	\$1,502,013
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$6,593)	\$589,515	\$0	\$890,408	\$620,382	(\$37,460)
New School Facilities	\$86	\$0	\$0	\$0	\$0	\$86
Adjacent Ways	\$6,228,602	\$78,441	\$0	\$0	\$2,615	\$6,304,428
Debt Service	\$403,119	\$4,670,944	(\$2,145)	\$4,892,067	\$4,662,024	\$409,894
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$1,633,333)	\$8,417,181	(\$90,102)	\$7,366,063	\$5,337,109	\$1,356,637
State Projects	(\$8,176)	\$182,004	\$0	\$232,674	\$54,846	\$118,982
Food Services	\$909,057	\$3,836,282	\$0	\$4,986,954	\$3,385,424	\$1,359,916
Other	\$1,630,789	\$3,718,704	(\$155,052)	\$5,261,300	\$3,377,379	\$1,817,062
Bond Building	\$614	\$7,534	\$15,522,491	\$0	\$3,056,152	\$12,474,487
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,514,940)	\$2,514,940
Total	\$13,507,858	\$79,760,737	\$17,182,620	\$87,563,109	\$76,747,196	\$33,704,020
Fiduciary & Internal Service Funds	\$483,926	\$1,189,804	(\$4,240)	\$528,312	\$1,232,554	\$436,936

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,880,101	\$2,680,831	\$36,459,569	\$0	\$53,020,501
Unrestricted Capital Outlay	\$35,179	\$36,136	\$485,920	\$0	\$557,235
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,424	\$0	\$4,655,972	\$0	\$4,682,396
School Facilities	\$0	\$0	\$589,515	\$0	\$589,515
Adjacent Ways	\$78,441	\$0	\$0	\$0	\$78,441
Debt Service	\$4,670,944	\$0	\$0	\$0	\$4,670,944
Other: See Definitions for Description	\$4,661,088	\$0	\$182,005	\$11,318,613	\$16,161,705
Total By Source	\$23,352,177	\$2,716,967	\$42,372,981	\$11,318,613	\$79,760,737
Percentage Of Total Revenues	29.28%	3.41%	53.13%	14.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$8,938,390	\$9,124,955	Bonds Outstanding	\$75,809,820	
Gifted Education	\$25,000	\$6,655	Land & Improvements	\$13,365,344	
ELL Program (Incr. & Comp. Instr.)	\$454,042	\$726,868	Building & Improvements	\$160,158,581	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,985,336	
VoTech Education (Non-JTED)	\$389,875	\$442,651	Construction in Progress	\$1,168,169	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$9,807,307	\$10,301,129			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
3	4	13	29	42	32	37	54	48	262	24	42	38	32	136	398

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	5,295.653	5,292.458	1.175	5,293.633	K-8	\$4,392	Primary	4.2984	\$396,041,195	
15-16 HS	2,806.473	2,801.033	8.960	2,809.993	9-12	\$2,263	Secondary	1.3872	\$432,071,388	
15-16 Total	8,102.126	8,093.491	10.135	8,103.626	S.R.P. and/or GPLET		\$14,255,472			
16-17 Elem	5,953.706	5,948.283	21.710	5,969.993	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	3,141.648	3,136.808	1.860	3,138.668	Admins	39.00	220.05	Managers	41.00	209.32
16-17 Total	9,095.354	9,085.091	23.570	9,108.661	Teachers	479.50	17.90	Teacher Aides	148.51	57.79
17-18 Elem	5,657.459	5,647.739	0.640	5,648.379	Others	43.00	199.58	Others	371.11	23.13
17-18 HS	3,157.856	3,152.976	3.061	3,156.037	Subtotal	561.50	15.28	Subtotal	560.62	15.31
17-18 Total	8,815.315	8,800.715	3.701	8,804.416	Total FTE	1,122.12		Total Students Per Staff	7.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$133,900	
Year End FTE	474.00	489.00	15.00	3.16%	Fall 2017 Enrollment	8,582	Number of Schools	14
Year End Salary	\$21,085,419	\$21,977,279	\$891,860	4.23%				
Average Salary	\$44,484	\$44,943	\$459	1.03%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,195,181	\$24,998,549	\$4	\$26,455,594	\$25,393,985	\$799,749
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,867,294	\$2,282,949	\$0	\$3,598,732	\$1,990,715	\$2,159,528
Unrestricted Capital Outlay	\$921,328	\$334,066	\$0	\$1,103,726	\$509,105	\$746,289
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$62	\$259,171	\$0	\$50,000	\$258,970	\$263
New School Facilities	\$4	\$1	\$0	\$0	\$0	\$5
Adjacent Ways	\$2,108,166	\$6,516	\$0	\$0	\$53,694	\$2,060,988
Debt Service	\$149,317	\$2,899,702	(\$1,450)	\$2,776,196	\$2,776,196	\$271,373
School Plant	\$142,508	\$1,750	\$0	\$200,000	\$0	\$144,258
Federal Projects	\$490,108	\$2,266,244	(\$80,660)	\$2,934,913	\$1,880,310	\$795,382
State Projects	(\$3,875)	\$153,438	\$0	\$102,611	\$60,846	\$88,717
Food Services	\$376,404	\$1,551,542	(\$143,271)	\$1,500,000	\$1,319,612	\$465,063
Other	\$5,731,749	\$2,094,499	\$223,931	\$6,830,000	\$1,864,545	\$6,185,634
Bond Building	\$7,648,895	\$59,223	\$14,535,026	\$0	\$8,052,877	\$14,190,267
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,776,196)	\$2,776,196
Total	\$20,627,141	\$36,907,650	\$14,533,580	\$45,551,772	\$41,384,659	\$30,683,712
Fiduciary & Internal Service Funds	\$2,001,335	\$3,192,495	\$0	\$3,620,000	\$3,320,069	\$1,873,761

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,344,077	\$1,280,158	\$18,374,314	\$0	\$24,998,549
Unrestricted Capital Outlay	\$54,335	\$5,270	\$274,461	\$0	\$334,066
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,981	\$0	\$2,260,968	\$0	\$2,282,949
School Facilities	\$0	\$0	\$259,172	\$0	\$259,172
Adjacent Ways	\$6,516	\$0	\$0	\$0	\$6,516
Debt Service	\$2,899,702	\$0	\$0	\$0	\$2,899,702
Other: See Definitions for Description	\$2,532,343	\$0	\$153,438	\$3,440,915	\$6,126,696
Total By Source	\$10,858,954	\$1,285,428	\$21,322,353	\$3,440,915	\$36,907,650
Percentage Of Total Revenues	29.42%	3.48%	57.77%	9.32%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,713,267	\$5,441,080	Bonds Outstanding	\$27,930,000	
Gifted Education	\$5,000	\$3,274	Land & Improvements	\$556,885	
ELL Program (Incr. & Comp. Instr.)	\$197,195	\$166,646	Building & Improvements	\$76,956	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,719,643	
VoTech Education (Non-JTED)	\$0	\$236,240	Construction in Progress	\$6,434,488	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$222,043	\$0			
Total	\$6,137,505	\$5,847,240			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	5	5	9	16	10	9	22	76	20	25	14	30	89	165

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,883.981	2,881.011	29.435	2,910.446	K-8	\$3,274	Primary	4.0195	\$168,962,946	
15-16 HS	1,227.373	1,225.103	3.450	1,228.553	9-12	\$0	Secondary	1.6237	\$188,667,441	
15-16 Total	4,111.354	4,106.114	32.885	4,138.999			S.R.P. and/or GPLET		\$9,789,172	
16-17 Elem	2,996.997	2,983.327	35.175	3,018.502	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,316.894	1,311.564	2.250	1,313.814	Admins	13.00	348.38	Managers	7.00	647.00
16-17 Total	4,313.891	4,294.891	37.425	4,332.316	Teachers	206.98	21.88	Teacher Aides	91.43	49.54
17-18 Elem	3,028.280	3,019.090	33.100	3,052.190	Others	30.81	147.00	Others	160.57	28.21
17-18 HS	1,367.658	1,361.768	2.000	1,363.768	Subtotal	250.79	18.06	Subtotal	259.00	17.49
17-18 Total	4,395.938	4,380.858	35.100	4,415.958	Total FTE	509.79		Total Students Per Staff	8.88	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	209.00	223.00	14.00	6.70%
Year End Salary	\$9,086,419	\$8,354,194	(\$732,225)	(8.06%)
Average Salary	\$43,476	\$37,463	(\$6,013)	(13.83%)

Superintendent's Salary		\$137,291	
Fall 2017 Enrollment	4,529	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$892,614	\$4,958,016	\$211	\$5,201,166	\$4,881,795	\$969,046
Clstrm St-CSF & Ins Imp Funds-IIF	\$293,861	\$430,520	\$0	\$729,604	\$442,745	\$281,636
Unrestricted Capital Outlay	\$428,027	\$164,849	\$0	\$520,903	\$219,336	\$373,540
Emergency Deficiencies Correction	\$4	\$0	\$0	\$600	\$0	\$4
Building Renewal	\$3,589	\$730,019	\$0	\$743,546	\$704,288	\$29,320
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$44,287	\$9,626	\$0	\$72,000	\$0	\$53,913
Federal Projects	\$72,742	\$661,170	(\$56,001)	\$1,091,219	\$627,539	\$50,372
State Projects	\$10,051	\$127,351	\$0	\$111,199	\$23,147	\$114,255
Food Services	\$87,111	\$395,296	\$0	\$655,730	\$369,976	\$112,431
Other	\$442,138	\$211,953	\$323,396	\$1,585,521	\$265,892	\$711,595
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,274,424	\$7,688,800	\$267,606	\$10,711,488	\$7,534,718	\$2,696,112
Fiduciary & Internal Service Funds	\$23,449	\$0	\$0	\$98,599	\$0	\$23,449

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,052,355	\$280,338	\$3,625,323	\$0	\$4,958,016
Unrestricted Capital Outlay	\$62,012	\$7,454	\$95,383	\$0	\$164,849
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,436	\$0	\$428,084	\$0	\$430,520
School Facilities	\$0	\$0	\$730,019	\$0	\$730,019
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$269,221	\$0	\$127,351	\$1,008,824	\$1,405,396
Total By Source	\$1,386,024	\$287,792	\$5,006,160	\$1,008,824	\$7,688,800
Percentage Of Total Revenues	18.03%	3.74%	65.11%	13.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$323,238	\$357,521	Bonds Outstanding	\$0	
Gifted Education	\$9,027	\$2,100	Land & Improvements	\$2,602,307	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$20,986,543	
Remedial Education	\$100	\$0	Furniture, Equip, Vehicles	\$4,383,942	
VoTech Education (Non-JTED)	\$0	\$11,782	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$81,736	\$76,177			
Total	\$414,101	\$447,580			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	1	4	4	5	8	0	7	29	0	0	0	0	29

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	427.839	427.839	40.635	468.474	K-8	\$2,100	Primary	6.0739	\$15,015,786	
15-16 HS	234.050	234.050	49.005	283.055	9-12	\$0	Secondary	0.0000	\$15,446,623	
15-16 Total	661.889	661.889	89.640	751.529			S.R.P. and/or GPLET		\$103,310	
16-17 Elem	440.193	440.193	38.684	478.877	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	208.968	208.968	51.772	260.740	Admins	5.00	146.80	Managers	3.69	198.92
16-17 Total	649.161	649.161	90.456	739.617	Teachers	42.29	17.36	Teacher Aides	17.94	40.91
17-18 Elem	438.912	438.912	34.995	473.907	Others	3.50	209.71	Others	29.38	24.98
17-18 HS	196.669	196.669	34.840	231.509	Subtotal	50.79	14.45	Subtotal	51.01	14.39
17-18 Total	635.581	635.581	69.835	705.416	Total FTE	101.80		Total Students Per Staff	7.21	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	43.00	44.00	1.00	2.33%	\$53,830	
Year End Salary	\$2,002,245	\$2,029,799	\$27,554	1.38%	Fall 2017 Enrollment	734
Average Salary	\$46,564	\$46,132	(\$432)	(0.93%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,517,982	\$40,778,136	\$0	\$42,797,621	\$40,808,756	\$1,487,362
Clstrm St-CSF & Ins Imp Funds-IIF	\$457,263	\$3,261,530	\$0	\$3,558,752	\$2,835,795	\$882,998
Unrestricted Capital Outlay	\$2,592,639	\$788,171	\$0	\$3,215,482	\$2,698,193	\$682,617
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,406	\$330,906	\$0	\$1,500,000	\$85,139	\$253,173
New School Facilities	\$0	\$651	\$0	\$0	\$0	\$651
Adjacent Ways	\$300,598	\$2,739	\$0	\$0	\$0	\$303,337
Debt Service	\$352,925	\$3,733,217	\$6,600	\$3,600,000	\$3,565,450	\$527,292
School Plant	\$335,417	\$3,352	\$2,871	\$340,000	\$0	\$341,640
Federal Projects	\$1,277,106	\$4,536,991	(\$103,044)	\$6,202,376	\$3,641,858	\$2,069,195
State Projects	\$3,720	\$538,783	\$0	\$352,432	\$416,726	\$125,777
Food Services	\$1,816,131	\$2,863,091	(\$274,464)	\$3,100,000	\$2,461,465	\$1,943,293
Other	\$2,126,759	\$1,255,761	\$377,532	\$3,791,875	\$1,408,412	\$2,351,640
Bond Building	\$8,695	\$0	(\$8,695)	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,350,000)	\$2,350,000
Total	\$10,796,641	\$58,093,328	\$800	\$68,458,538	\$55,571,794	\$13,318,975
Fiduciary & Internal Service Funds	\$196	\$260,858	\$0	\$210,000	\$254,591	\$6,463

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,037,671	\$1,728,148	\$29,012,317	\$0	\$40,778,136
Unrestricted Capital Outlay	\$160,253	\$37,791	\$590,127	\$0	\$788,171
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,419	\$0	\$3,255,111	\$0	\$3,261,530
School Facilities	\$0	\$0	\$331,557	\$0	\$331,557
Adjacent Ways	\$2,739	\$0	\$0	\$0	\$2,739
Debt Service	\$3,733,217	\$0	\$0	\$0	\$3,733,217
Other: See Definitions for Description	\$1,846,658	\$0	\$658,710	\$6,692,611	\$9,197,978
Total By Source	\$15,786,957	\$1,765,939	\$33,847,822	\$6,692,611	\$58,093,328
Percentage Of Total Revenues	27.18%	3.04%	58.26%	11.52%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$7,128,328	\$8,011,817	Bonds Outstanding	\$31,485,000	
Gifted Education	\$78,597	\$56,880	Land & Improvements	\$18,208,565	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$156,000,881	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$12,477,842	
VoTech Education (Non-JTED)	\$900,000	\$815,829	Construction in Progress	\$104,413	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$8,106,925	\$8,884,526			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	1	4	13	26	17	22	29	17	129	28	32	19	24	103	232

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	4,190.604	4,179.629	19.115	4,198.744	K-8	\$58,948	Primary	4.1596	\$271,878,438	
15-16 HS	1,885.576	1,881.121	2.980	1,884.101	9-12	\$19,649	Secondary	3.0408	\$288,444,529	
15-16 Total	6,076.180	6,060.750	22.095	6,082.845	S.R.P. and/or GPLET		\$1,054,068			
16-17 Elem	4,273.377	4,262.555	12.990	4,275.545	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,990.117	1,986.597	3.327	1,989.924	Admins	23.00	290.35	Managers	21.00	318.00
16-17 Total	6,263.494	6,249.152	16.317	6,265.469	Teachers	334.33	19.97	Teacher Aides	84.63	78.91
17-18 Elem	4,405.911	4,394.335	17.800	4,412.135	Others	37.90	176.20	Others	192.27	34.73
17-18 HS	2,049.191	2,043.871	9.810	2,053.681	Subtotal	395.23	16.90	Subtotal	297.90	22.42
17-18 Total	6,455.102	6,438.206	27.610	6,465.816	Total FTE	693.13		Total Students Per Staff	9.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$130,850		
Year End FTE	301.00	387.00	86.00	28.57%	Fall 2017 Enrollment		6,678	Number of Schools	11
Year End Salary	\$13,765,060	\$17,111,866	\$3,346,806	24.31%					
Average Salary	\$45,731	\$44,217	(\$1,514)	(3.31%)					

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$468,409	\$4,515,185	\$0	\$4,633,380	\$4,201,644	\$781,950
Clstrm St-CSF & Ins Imp Funds-IIF	\$139,493	\$123,130	\$0	\$253,380	\$103,924	\$158,699
Unrestricted Capital Outlay	\$1,363,695	\$243,394	\$0	\$1,241,852	\$424,928	\$1,182,161
Emergency Deficiencies Correction	\$20	\$0	\$0	\$20	\$0	\$20
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1	\$0	\$0	\$5,000	\$0	\$1
Federal Projects	(\$7,420)	\$194,902	(\$11,593)	\$269,637	\$197,796	(\$21,907)
State Projects	\$0	\$46,348	\$0	\$0	\$0	\$46,348
Food Services	\$29,963	\$101,008	\$0	\$125,000	\$91,856	\$39,114
Other	\$61,613	\$24,066	\$11,594	\$87,600	\$20,833	\$76,440
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,055,774	\$5,248,033	\$1	\$6,615,869	\$5,040,981	\$2,262,826
Fiduciary & Internal Service Funds	\$4,372	\$6,359	\$0	\$17,031	\$9,571	\$1,160

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,311	\$2,945,114	\$1,566,760	\$0	\$4,515,185
Unrestricted Capital Outlay	\$16,732	\$155,731	\$70,931	\$0	\$243,394
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,880	\$0	\$121,250	\$0	\$123,130
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$26,244	\$0	\$46,348	\$293,731	\$366,324
Total By Source	\$48,167	\$3,100,845	\$1,805,289	\$293,731	\$5,248,033
Percentage Of Total Revenues	0.92%	59.09%	34.40%	5.60%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$331,450	\$299,577	Bonds Outstanding	\$0
Gifted Education	\$16,300	\$16,300	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$228,203
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$347,750	\$315,877		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	115.560	115.560	0.000	115.560	K-8	\$16,300	Primary	0.0000		\$0
15-16 HS	86.395	86.395	0.000	86.395	9-12	\$0	Secondary	0.0000		\$0
15-16 Total	201.955	201.955	0.000	201.955			S.R.P. and/or GPLET			\$0
16-17 Elem	109.712	109.712	0.000	109.712	Certified Staff		Certified FTE		Students Per Staff	
16-17 HS	88.562	88.562	0.000	88.562	Admins	3.00	66.00	Classified Staff	Classified FTE	Students Per Staff
16-17 Total	198.274	198.274	0.000	198.274	Teachers	20.00	9.90	Teacher Aides	8.00	24.75
17-18 Elem	110.038	110.038	0.000	110.038	Others	1.00	198.00	Others	27.40	7.23
17-18 HS	88.943	88.943	0.000	88.943	Subtotal	24.00	8.25	Subtotal	41.40	4.78
17-18 Total	198.981	198.981	0.000	198.981	Total FTE		65.40	Total Students Per Staff		3.03

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	25.00	20.00	(5.00)	(20.00%)	Fall 2017 Enrollment	198
Year End Salary	\$1,134,374	\$1,225,983	\$91,609	8.08%	Number of Schools	2
Average Salary	\$45,375	\$61,299	\$15,924	35.09%		

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,822,436	\$5,110,169	\$0	\$5,590,180	\$5,182,258	\$1,750,347
Clstrm St-CSF & Ins Imp Funds-IIF	\$169,198	\$203,669	\$0	\$451,818	\$194,438	\$178,429
Unrestricted Capital Outlay	\$1,084,935	\$179,461	\$0	\$575,099	\$182,895	\$1,081,501
Emergency Deficiencies Correction	\$85	\$1	\$0	\$100	\$0	\$86
Building Renewal	\$228	\$3,972	\$0	\$142,500	\$3,950	\$250
New School Facilities	\$2,604	\$33	\$0	\$3,000	\$0	\$2,637
Adjacent Ways	\$1,672	\$0	\$0	\$0	\$0	\$1,672
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,185	\$15	\$0	\$2,000	\$0	\$1,200
Federal Projects	\$28,787	\$246,858	(\$231)	\$430,823	\$228,501	\$46,913
State Projects	\$31,977	\$36,368	\$0	\$71,400	\$17,871	\$50,474
Food Services	\$12,294	\$152,696	\$0	\$200,909	\$163,006	\$1,984
Other	\$399,093	\$254,956	\$232	\$532,366	\$267,592	\$386,689
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,554,494	\$6,188,198	\$1	\$8,000,195	\$6,240,511	\$3,502,182
Fiduciary & Internal Service Funds	\$1,375	\$1,186	\$0	\$5,000	\$642	\$1,919

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,700,062	\$0	\$1,410,107	\$0	\$5,110,169
Unrestricted Capital Outlay	\$133,526	\$0	\$45,935	\$0	\$179,461
Classroom Site & Ins Improv Funds-CSF & IIF	\$863	\$0	\$202,806	\$0	\$203,669
School Facilities	\$0	\$0	\$4,006	\$0	\$4,006
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$286,237	\$0	\$36,368	\$368,288	\$690,893
Total By Source	\$4,120,688	\$0	\$1,699,222	\$368,288	\$6,188,198
Percentage Of Total Revenues	66.59%	0.00%	27.46%	5.95%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,304,459	\$1,208,924	Bonds Outstanding	\$0	
Gifted Education	\$10,000	\$8,000	Land & Improvements	\$1,071,349	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,768,864	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,662,305	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$355,392	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,314,459	\$1,216,924			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	403.473	403.473	14.615	418.088	K-8	\$8,000	Primary	2.4627	\$203,939,966	
15-16 HS	110.933	0.000	0.000	0.000	9-12	\$0	Secondary	0.2115	\$208,246,121	
15-16 Total	514.406	403.473	14.615	418.088	S.R.P. and/or GPLET				\$0	
16-17 Elem	365.014	365.014	17.770	382.784	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	196.420	0.000	0.000	0.000	Admins	2.00	180.00	Managers	4.80	75.00
16-17 Total	561.434	365.014	17.770	382.784	Teachers	25.20	14.29	Teacher Aides	10.50	34.29
17-18 Elem	317.980	317.980	21.650	339.630	Others	0.25	1,440.00	Others	18.25	19.73
17-18 HS	258.348	0.000	0.000	0.000	Subtotal	27.45	13.11	Subtotal	33.55	10.73
17-18 Total	576.328	317.980	21.650	339.630	Total FTE	61.00		Total Students Per Staff	5.90	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	25.00	25.00	0.00	0.00%	\$90,168	
Year End Salary	\$1,350,293	\$1,247,623	(\$102,670)	(7.60%)	Fall 2017 Enrollment	360
Average Salary	\$54,012	\$49,905	(\$4,107)	(7.60%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$308,044	\$1,251,830	\$0	\$1,301,681	\$1,238,984	\$320,890
Clism St-CSF & Ins Imp Funds-IIF	\$31,295	\$101,350	\$0	\$205,486	\$84,826	\$47,819
Unrestricted Capital Outlay	\$2,081	\$51,449	\$0	\$65,075	\$54,133	(\$603)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2	\$6,786	\$0	\$11,000	\$10,706	(\$3,918)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,381	\$68	\$0	\$6,000	\$0	\$5,449
Federal Projects	(\$12,129)	\$113,441	\$0	\$182,345	\$108,934	(\$7,622)
State Projects	\$0	\$10,038	\$0	\$20,000	\$8,032	\$2,006
Food Services	\$25,145	\$143,262	\$0	\$155,053	\$147,831	\$20,576
Other	\$19,592	\$5,852	\$6,492	\$36,560	\$9,196	\$22,740
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$379,411	\$1,684,076	\$6,492	\$1,983,200	\$1,662,642	\$407,337
Fiduciary & Internal Service Funds	\$10,177	\$18,550	\$0	\$100	\$17,649	\$11,078

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,056,668	\$13,779	\$181,383	\$0	\$1,251,830
Unrestricted Capital Outlay	\$42,948	\$633	\$7,868	\$0	\$51,449
Classroom Site & Ins Improv Funds-CSF & IIF	\$490	\$0	\$100,860	\$0	\$101,350
School Facilities	\$0	\$0	\$6,786	\$0	\$6,786
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,325	\$0	\$10,038	\$256,298	\$272,661
Total By Source	\$1,106,431	\$14,412	\$306,935	\$256,298	\$1,684,076
Percentage Of Total Revenues	65.70%	0.86%	18.23%	15.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$96,994	\$90,514	Bonds Outstanding	\$0
Gifted Education	\$1,100	\$1,259	Land & Improvements	\$198,025
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,914,648
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$622,706
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$4,386
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$98,094	\$91,773		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	156.520	156.520	0.680	157.200	K-8	\$1,259	Primary	2.1443	\$43,784,256	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2188	\$52,666,998	
15-16 Total	156.520	156.520	0.680	157.200			S.R.P. and/or GPLET		\$0	
16-17 Elem	174.873	174.873	0.000	174.873	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	2.00	85.00	Managers	2.00	85.00
16-17 Total	174.873	174.873	0.000	174.873	Teachers	11.00	15.45	Teacher Aides	1.76	96.59
17-18 Elem	165.083	165.083	0.000	165.083	Others	0.00	0.00	Others	6.53	26.03
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	13.00	13.08	Subtotal	10.29	16.52
17-18 Total	165.083	165.083	0.000	165.083	Total FTE	23.29		Total Students Per Staff	7.30	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	12.00	0.00	0.00%	\$102,122	
Year End Salary	\$540,691	\$565,132	\$24,441	4.52%	Fall 2017 Enrollment	170
Average Salary	\$45,058	\$47,094	\$2,036	4.52%	Number of Schools	1

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$320,684)	\$3,508,223	\$0	\$3,821,618	\$3,241,678	(\$54,139)
Clstrm St-CSF & Ins Imp Funds-IIF	\$106,072	\$245,475	\$0	\$309,416	\$310,122	\$41,425
Unrestricted Capital Outlay	\$642,993	\$206,214	\$0	\$373,080	\$249,362	\$599,845
Emergency Deficiencies Correction	\$1,918	\$23	\$0	\$0	\$0	\$1,941
Building Renewal	\$1,231	\$1,419,700	\$0	\$1,680,000	\$1,420,931	\$0
New School Facilities	\$1,725	\$21	\$0	\$0	\$0	\$1,746
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$86,369	\$92,535	\$76	\$293,386	\$0	\$178,980
School Plant	\$575	\$7	\$0	\$0	\$0	\$582
Federal Projects	\$4,034	\$432,258	(\$13,048)	\$456,845	\$379,849	\$43,395
State Projects	\$0	\$4,697	\$0	\$3,600	\$1,730	\$2,967
Food Services	\$775	\$158,844	\$0	\$205,694	\$159,435	\$184
Other	\$109,599	\$160,432	\$13,049	\$104,767	\$173,221	\$109,859
Bond Building	\$0	\$37	\$3,135,180	\$0	\$0	\$3,135,217
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$634,607	\$6,228,466	\$3,135,257	\$7,248,406	\$5,936,328	\$4,062,002
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,465,042	\$60,777	\$982,404	\$0	\$3,508,223
Unrestricted Capital Outlay	\$143,553	\$3,687	\$58,974	\$0	\$206,214
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,105	\$0	\$244,370	\$0	\$245,475
School Facilities	\$0	\$0	\$1,419,744	\$0	\$1,419,744
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$92,535	\$0	\$0	\$0	\$92,535
Other: See Definitions for Description	\$202,181	\$0	\$4,697	\$549,397	\$756,275
Total By Source	\$2,904,416	\$64,464	\$2,710,189	\$549,397	\$6,228,466
Percentage Of Total Revenues	46.63%	1.03%	43.51%	8.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$343,646	\$315,225	Bonds Outstanding	\$3,000,000	
Gifted Education	\$240	\$0	Land & Improvements	\$1,009,038	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$16,032,252	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,854,428	
VoTech Education (Non-JTED)	\$85,424	\$8,031	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$51,461	\$60,669			
Total	\$480,771	\$383,925			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	295.383	295.383	0.000	295.383	K-8	\$0	Primary	4.5070	\$47,690,585	
15-16 HS	148.263	148.263	0.000	148.263	9-12	\$0	Secondary	1.8374	\$45,777,087	
15-16 Total	443.646	443.646	0.000	443.646			S.R.P. and/or GPLET		\$1,736,749	
16-17 Elem	271.797	271.797	0.000	271.797	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	141.956	141.956	0.000	141.956	Admins	2.00	224.00	Managers	4.00	112.00
16-17 Total	413.753	413.753	0.000	413.753	Teachers	29.66	15.10	Teacher Aides	11.01	40.69
17-18 Elem	282.458	282.458	0.000	282.458	Others	2.00	224.00	Others	17.30	25.90
17-18 HS	143.432	143.432	0.000	143.432	Subtotal	33.66	13.31	Subtotal	32.31	13.87
17-18 Total	425.890	425.890	0.000	425.890	Total FTE	65.97		Total Students Per Staff		6.79

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	37.00	34.00	(3.00)	(8.11%)	\$0	
Year End Salary	\$1,382,469	\$1,404,637	\$22,168	1.60%	Fall 2017 Enrollment	448
Average Salary	\$37,364	\$41,313	\$3,949	10.57%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,475,380	\$2,395,532	\$0	\$2,383,123	\$2,202,207	\$1,668,705
Clsm St-CSF & Ins Imp Funds-IIF	\$3,370	\$181,179	\$0	\$218,111	\$152,501	\$32,048
Unrestricted Capital Outlay	\$3,081,251	\$55,739	\$0	\$113,706	\$36,297	\$3,100,693
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$10	\$36,274	\$0	\$0	\$38,206	(\$1,922)
New School Facilities	\$72,328	\$900	\$0	\$71,182	\$0	\$73,228
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$120,000	\$0	\$0
Federal Projects	(\$1,451)	\$85,514	\$0	\$23,005	\$39,007	\$45,056
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$23,644	\$188,252	\$0	\$200,000	\$185,969	\$25,927
Other	\$157,806	\$20,719	\$0	\$151,000	\$30,938	\$147,587
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,812,338	\$2,964,109	\$0	\$3,280,127	\$2,685,125	\$5,091,322
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$991,816	\$71,794	\$1,331,922	\$0	\$2,395,532
Unrestricted Capital Outlay	\$53,407	\$1,064	\$1,268	\$0	\$55,739
Classroom Site & Ins Improv Funds-CSF & IIF	\$565	\$0	\$180,614	\$0	\$181,179
School Facilities	\$0	\$0	\$37,174	\$0	\$37,174
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$58,356	\$0	\$0	\$236,129	\$294,485
Total By Source	\$1,104,144	\$72,858	\$1,550,978	\$236,129	\$2,964,109
Percentage Of Total Revenues	37.25%	2.46%	52.33%	7.97%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$391,150	\$409,134	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,081,448	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$16,279,197	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,216,105	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$391,150	\$409,134			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	294.353	293.826	1.695	295.521	K-8	\$0	Primary	2.2782	\$45,379,713	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$42,698,400	
15-16 Total	294.353	293.826	1.695	295.521			S.R.P. and/or GPLET		\$0	
16-17 Elem	323.351	323.351	0.805	324.156	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	2.00	193.50	Managers	1.00	387.00
16-17 Total	323.351	323.351	0.805	324.156	Teachers	18.00	21.50	Teacher Aides	13.50	28.67
17-18 Elem	372.964	371.964	0.110	372.074	Others	1.00	387.00	Others	6.00	64.50
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	21.00	18.43	Subtotal	20.50	18.88
17-18 Total	372.964	371.964	0.110	372.074	Total FTE	41.50		Total Students Per Staff	9.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	21.00	22.00	1.00	4.76%	\$72,500	
Year End Salary	\$863,689	\$709,003	(\$154,686)	(17.91%)	Fall 2017 Enrollment	387
Average Salary	\$41,128	\$32,227	(\$8,901)	(21.64%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$575,867	\$3,641,448	\$168,851	\$4,051,853	\$3,850,881	\$535,285
Clstrm St-CSF & Ins Imp Funds-IIF	\$405,009	\$279,016	\$0	\$712,143	\$210,582	\$473,443
Unrestricted Capital Outlay	\$2,128,908	\$195,459	\$0	\$2,426,821	\$693,279	\$1,631,088
Emergency Deficiencies Correction	\$0	\$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	\$6,491,344	\$5,463,367	(\$298,659)	\$12,954,980	\$5,854,531	\$5,801,521
State Projects	\$0	\$37,480	\$0	\$38,715	\$35,040	\$2,440
Food Services	\$28,660	\$438,143	\$0	\$501,660	\$443,293	\$23,509
Other	\$426,163	\$80,083	\$129,808	\$505,900	\$130,140	\$505,914
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,055,951	\$10,134,996	\$0	\$21,192,072	\$11,217,746	\$8,973,200
Fiduciary & Internal Service Funds	\$309,458	\$869,166	\$0	\$1,044,333	\$870,036	\$308,588

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,951	\$267,638	\$3,366,859	\$0	\$3,641,448
Unrestricted Capital Outlay	\$24,943	\$12,641	\$157,875	\$0	\$195,459
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,314	\$0	\$275,702	\$0	\$279,016
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	\$82,906	\$0	\$37,480	\$5,898,687	\$6,019,073
Total By Source	\$118,114	\$280,279	\$3,837,916	\$5,898,687	\$10,134,996
Percentage Of Total Revenues	1.17%	2.77%	37.87%	58.20%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$643,066	\$725,697	Bonds Outstanding	\$0	
Gifted Education	\$2,000	\$285	Land & Improvements	\$2,080,734	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,392,700	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,534,389	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$645,066	\$725,982			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	519.407	505.112	1.745	506.857	K-8	\$285	Primary	0.0000	\$2,241,027	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,297,812	
15-16 Total	519.407	505.112	1.745	506.857			S.R.P. and/or GPLET		\$1,648	
16-17 Elem	508.262	508.262	11.615	519.877	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	8.00	69.25	Managers	3.00	184.67
16-17 Total	508.262	508.262	11.615	519.877	Teachers	41.00	13.51	Teacher Aides	23.00	24.09
17-18 Elem	508.453	508.453	12.475	520.928	Others	7.00	79.14	Others	40.50	13.68
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	56.00	9.89	Subtotal	66.50	8.33
17-18 Total	508.453	508.453	12.475	520.928	Total FTE	122.50		Total Students Per Staff	4.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	47.00	51.00	4.00	8.51%	\$100,000	
Year End Salary	\$2,332,097	\$2,529,673	\$197,576	8.47%	Fall 2017 Enrollment	554
Average Salary	\$49,619	\$49,601	(\$18)	(0.04%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$680,071	\$3,587,709	(\$47,166)	\$3,847,636	\$3,525,346	\$695,268
Clstrm St-CSF & Ins Imp Funds-IIF	\$199,267	\$283,737	\$0	\$613,513	\$203,790	\$279,214
Unrestricted Capital Outlay	\$68,585	\$154,703	\$0	\$232,222	\$196,117	\$27,171
Emergency Deficiencies Correction	\$269	\$0	\$0	\$269	\$0	\$269
Building Renewal	\$3,209	\$192,990	\$0	\$1,878,000	\$195,294	\$905
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$194,178	\$2,815	\$0	\$0	\$0	\$196,993
Debt Service	\$208,167	\$758,948	\$0	\$971,895	\$655,430	\$311,685
School Plant	\$3,621	\$45	\$0	\$3,653	\$0	\$3,666
Federal Projects	\$189,821	\$439,549	(\$14,072)	\$722,756	\$490,952	\$124,346
State Projects	\$1,043	\$16,923	\$0	\$13,226	\$12,219	\$5,747
Food Services	\$78,166	\$204,160	(\$25,536)	\$282,000	\$185,171	\$71,619
Other	\$232,003	\$124,238	\$86,774	\$444,792	\$253,560	\$189,455
Bond Building	\$3,596,676	\$0	(\$3)	\$3,591,111	\$2,155,264	\$1,441,409
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$485,300)	\$485,300
Total	\$5,455,076	\$5,765,817	(\$3)	\$12,601,073	\$7,387,843	\$3,833,047
Fiduciary & Internal Service Funds	\$201,046	\$469,932	\$0	\$649,081	\$531,148	\$139,830

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,894,139	\$46,842	\$646,728	\$0	\$3,587,709
Unrestricted Capital Outlay	\$122,258	\$2,341	\$30,104	\$0	\$154,703
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,214	\$0	\$281,523	\$0	\$283,737
School Facilities	\$0	\$0	\$192,990	\$0	\$192,990
Adjacent Ways	\$2,815	\$0	\$0	\$0	\$2,815
Debt Service	\$758,948	\$0	\$0	\$0	\$758,948
Other: See Definitions for Description	\$159,853	\$0	\$16,901	\$608,161	\$784,915
Total By Source	\$3,940,227	\$49,183	\$1,168,246	\$608,161	\$5,765,817
Percentage Of Total Revenues	68.34%	0.85%	20.26%	10.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$258,400	\$237,558	Bonds Outstanding	\$3,660,000
Gifted Education	\$0	\$0	Land & Improvements	\$3,146,317
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$13,471,640
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,898,214
VoTech Education (Non-JTED)	\$110,253	\$108,962	Construction in Progress	\$1,860,966
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$368,653	\$346,520		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.3434	\$110,674,079	
15-16 HS	445.592	445.592	2.520	448.112	9-12	\$0	Secondary	0.9631	\$117,202,121	
15-16 Total	445.592	445.592	2.520	448.112	S.R.P. and/or GPLET				\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	443.841	443.581	0.760	444.341	Admins	1.50	244.67	Managers	3.50	104.86
16-17 Total	443.841	443.581	0.760	444.341	Teachers	15.00	24.47	Teacher Aides	5.70	64.39
17-18 Elem	0.000	0.000	0.000	0.000	Others	4.00	91.75	Others	22.55	16.27
17-18 HS	409.238	408.238	0.000	408.238	Subtotal	20.50	17.90	Subtotal	31.75	11.56
17-18 Total	409.238	408.238	0.000	408.238	Total FTE	52.25		Total Students Per Staff	7.02	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	26.00	19.00	(7.00)	(26.92%)	\$50,000	
Year End Salary	\$1,119,361	\$1,029,198	(\$90,163)	(8.05%)	Fall 2017 Enrollment	367
Average Salary	\$43,052	\$54,168	\$11,116	25.82%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,121,612)	\$3,513,708	\$0	\$3,648,861	\$3,636,230	(\$1,244,134)
Clstrm St-CSF & Ins Imp Funds-IIF	\$493,401	\$260,683	\$0	\$508,479	\$140,558	\$613,526
Unrestricted Capital Outlay	\$1,895,622	\$176,439	\$0	\$766,133	\$344,440	\$1,727,621
Emergency Deficiencies Correction	\$173	\$2	\$0	\$172	\$0	\$175
Building Renewal	\$135	\$2	\$0	\$134	\$0	\$137
New School Facilities	\$191,464	\$2,421	\$0	\$0	\$0	\$193,885
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$249	\$0	\$4,200	\$0	\$249
School Plant	\$22,155	\$280	\$0	\$22,000	\$0	\$22,435
Federal Projects	\$735,794	\$755,715	(\$39,679)	\$1,528,682	\$744,917	\$706,913
State Projects	\$0	\$193,203	\$0	\$0	\$0	\$193,203
Food Services	\$98,262	\$358,938	\$0	\$40,000	\$357,159	\$100,042
Other	\$307,416	\$16,733	\$39,679	\$368,676	\$93,103	\$270,725
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,622,810	\$5,278,373	\$0	\$6,887,337	\$5,316,407	\$2,584,777
Fiduciary & Internal Service Funds	\$1	\$0	\$0	\$0	\$0	\$1

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,077,451	\$358,772	\$2,077,485	\$0	\$3,513,708
Unrestricted Capital Outlay	\$60,584	\$17,220	\$98,635	\$0	\$176,439
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,603	\$0	\$254,080	\$0	\$260,683
School Facilities	\$0	\$0	\$2,425	\$0	\$2,425
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$249	\$0	\$0	\$0	\$249
Other: See Definitions for Description	\$38,421	\$0	\$193,203	\$1,093,245	\$1,324,869
Total By Source	\$1,183,308	\$375,992	\$2,625,828	\$1,093,245	\$5,278,373
Percentage Of Total Revenues	22.42%	7.12%	49.75%	20.71%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$299,853	\$435,362	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,558,522	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,498,438	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,078,421	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$299,853	\$435,362			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	497.235	497.235	14.685	511.920	K-8	\$0	Primary	3.3090	\$31,377,324	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$32,094,393	
15-16 Total	497.235	497.235	14.685	511.920			S.R.P. and/or GPLET		\$1,196,208	
16-17 Elem	471.406	469.821	7.710	477.531	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	2.00	245.00	Managers	2.00	245.00
16-17 Total	471.406	469.821	7.710	477.531	Teachers	34.00	14.41	Teacher Aides	10.00	49.00
17-18 Elem	454.708	452.718	8.435	461.153	Others	1.90	257.89	Others	27.75	17.66
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	37.90	12.93	Subtotal	39.75	12.33
17-18 Total	454.708	452.718	8.435	461.153	Total FTE	77.65		Total Students Per Staff	6.31	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	33.00	0.00	(33.00)	(100.00)	\$105,000	
Year End Salary	\$1,296,924	\$1,388,450	\$91,526	7.06%	Fall 2017 Enrollment	490
Average Salary	\$39,301				Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$106,442	\$2,780,161	(\$79,283)	\$2,910,745	\$2,766,385	\$40,935
Clstrm St-CSF & Ins Imp Funds-IIF	\$177,327	\$234,742	\$0	\$271,733	\$244,851	\$167,218
Unrestricted Capital Outlay	\$25,408	\$100,330	\$52	\$141,380	\$112,401	\$13,389
Emergency Deficiencies Correction	\$52	\$0	(\$52)	\$52	\$0	\$0
Building Renewal	\$63	\$3,201	\$0	\$3,264	\$3,200	\$64
New School Facilities	\$5,122	\$35	\$0	\$0	\$0	\$5,157
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$28,887	\$100,216	\$0	\$158,000	\$111,425	\$17,678
School Plant	\$16,480	\$4,128	\$14,354	\$19,892	\$14,354	\$20,608
Federal Projects	(\$8,502)	\$389,497	\$0	\$355,438	\$427,899	(\$46,904)
State Projects	\$108	\$14,174	\$0	\$22,101	\$17,711	(\$3,429)
Food Services	(\$41,992)	\$174,233	\$0	\$184,000	\$179,051	(\$46,810)
Other	\$188,346	\$319,434	\$85,308	\$448,409	\$395,011	\$198,077
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$111,425)	\$111,425
Total	\$497,741	\$4,120,151	\$20,379	\$4,515,014	\$4,160,863	\$477,408
Fiduciary & Internal Service Funds	\$42,060	\$93,426	\$0	\$0	\$97,645	\$37,841

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,323,329	\$210,550	\$1,246,282	\$0	\$2,780,161
Unrestricted Capital Outlay	\$41,543	\$8,819	\$49,968	\$0	\$100,330
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,548	\$0	\$233,194	\$0	\$234,742
School Facilities	\$0	\$0	\$3,236	\$0	\$3,236
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$100,216	\$0	\$0	\$0	\$100,216
Other: See Definitions for Description	\$323,824	\$0	\$14,174	\$563,468	\$901,466
Total By Source	\$1,790,460	\$219,369	\$1,546,854	\$563,468	\$4,120,151
Percentage Of Total Revenues	43.46%	5.32%	37.54%	13.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$133,070	\$114,963	Bonds Outstanding	\$108,287
Gifted Education	\$0	\$0	Land & Improvements	\$653,982
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$8,011,727
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$287,035
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$73,579	\$77,933		
Total	\$206,649	\$192,896		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	245.415	245.415	8.625	254.040	K-8	\$0	Primary	4.5129	\$16,275,911	
15-16 HS	107.014	107.014	0.860	107.874	9-12	\$0	Secondary	1.9572	\$16,487,582	
15-16 Total	352.429	352.429	9.485	361.914			S.R.P. and/or GPLET		\$8,048,514	
16-17 Elem	248.115	248.115	6.825	254.940	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	104.427	104.427	0.000	104.427	Admins	3.54	107.63	Managers	3.58	106.42
16-17 Total	352.542	352.542	6.825	359.367	Teachers	16.71	22.80	Teacher Aides	12.75	29.88
17-18 Elem	233.235	233.235	7.500	240.735	Others	1.75	217.71	Others	15.90	23.96
17-18 HS	117.228	117.228	0.000	117.228	Subtotal	22.00	17.32	Subtotal	32.23	11.82
17-18 Total	350.463	350.463	7.500	357.963	Total FTE	54.23		Total Students Per Staff	7.03	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	19.00	18.00	(1.00)	(5.26%)	\$85,000	
Year End Salary	\$983,416	\$961,119	(\$22,297)	(2.27%)	Fall 2017 Enrollment	381
Average Salary	\$51,759	\$53,396	\$1,637	3.16%	Number of Schools	3

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,334,858	\$5,432,125	\$0	\$6,333,799	\$5,286,927	\$1,480,056
Clstrm St-CSF & Ins Imp Funds-IIF	\$47,787	\$471,350	\$0	\$862,682	\$386,805	\$132,332
Unrestricted Capital Outlay	\$135,759	\$315,719	\$0	\$471,355	\$242,222	\$209,256
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,144	\$210,322	\$0	\$400,000	\$238,247	(\$26,781)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,264,280	\$58,716	\$0	\$0	\$535,043	\$787,953
Debt Service	\$48,203	\$447,183	\$0	\$500,000	\$451,694	\$43,692
School Plant	\$61,314	\$4,085	\$0	\$65,290	\$27,141	\$38,258
Federal Projects	(\$567,833)	\$1,203,234	\$0	\$1,138,257	\$600,472	\$34,929
State Projects	\$0	\$10,892	\$0	\$7,649	\$0	\$10,892
Food Services	\$122,027	\$597,318	\$0	\$532,537	\$542,861	\$176,485
Other	\$72,792	\$71,033	\$0	\$134,557	\$22,765	\$121,060
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,520,331	\$8,821,977	\$0	\$10,446,126	\$8,334,177	\$3,008,132
Fiduciary & Internal Service Funds	\$17,872	\$639,943	\$0	\$1,004,528	\$552,347	\$105,468

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,478,189	\$261,113	\$3,692,823	\$0	\$5,432,125
Unrestricted Capital Outlay	\$90,597	\$15,022	\$210,100	\$0	\$315,719
Classroom Site & Ins Improv Funds-CSF & IIF	\$889	\$0	\$470,461	\$0	\$471,350
School Facilities	\$0	\$0	\$210,322	\$0	\$210,322
Adjacent Ways	\$58,716	\$0	\$0	\$0	\$58,716
Debt Service	\$447,183	\$0	\$0	\$0	\$447,183
Other: See Definitions for Description	\$76,469	\$0	\$10,892	\$1,799,201	\$1,886,562
Total By Source	\$2,152,043	\$276,135	\$4,594,598	\$1,799,201	\$8,821,977
Percentage Of Total Revenues	24.39%	3.13%	52.08%	20.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,329,163	\$1,143,116	Bonds Outstanding	\$1,660,000	
Gifted Education	\$6,000	\$1,381	Land & Improvements	\$4,708,822	
ELL Program (Incr. & Comp. Instr.)	\$14,141	\$17,129	Building & Improvements	\$19,209,865	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,469,593	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,349,304	\$1,161,626			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	7	4	15	19	4	10	17	76	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,022.472	1,020.047	3.630	1,023.677	K-8	\$0	Primary	2.2621	\$76,803,701	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.5699	\$79,139,829	
15-16 Total	1,022.472	1,020.047	3.630	1,023.677	S.R.P. and/or GPLET				\$0	
16-17 Elem	960.282	956.752	2.525	959.277	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	960.282	956.752	2.525	959.277	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	945.877	944.477	2.070	946.547	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
17-18 Total	945.877	944.477	2.070	946.547	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	0.00	55.00	55.00		Fall 2017 Enrollment	973	Number of Schools
Year End Salary	\$2,264,925	\$2,089,061	(\$175,864)	(7.76%)			3
Average Salary		\$37,983					

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Data values are as reported by District

## County Totals

Pinal

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,329,298	\$266,084,911	\$4,803,530	\$282,796,936	\$266,489,745	\$27,727,994
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,541,853	\$21,909,249	\$0	\$33,904,404	\$20,786,841	\$13,664,261
Unrestricted Capital Outlay	\$24,517,444	\$9,296,016	(\$3,008,607)	\$28,988,243	\$14,290,815	\$16,514,038
Emergency Deficiencies Correction	\$3,730	\$40	(\$52)	\$1,213	\$0	\$3,718
Building Renewal	\$53,602	\$5,472,092	\$0	\$9,580,713	\$5,446,524	\$79,170
New School Facilities	\$274,020	\$4,072	\$0	\$74,816	\$0	\$278,092
Adjacent Ways	\$10,175,092	\$151,244	\$0	\$0	\$591,352	\$9,734,984
Debt Service	\$4,015,183	\$24,089,172	\$1,131	\$23,770,956	\$23,482,632	\$4,622,854
School Plant	\$1,302,581	\$327,934	\$23,720	\$1,445,019	\$76,328	\$1,577,907
Federal Projects	\$8,691,921	\$36,657,604	(\$1,026,787)	\$54,283,086	\$35,028,552	\$9,294,186
State Projects	\$238,987	\$3,017,504	\$0	\$2,142,992	\$1,670,422	\$1,586,069
Food Services	\$6,016,118	\$20,003,822	(\$1,049,291)	\$20,806,930	\$18,021,553	\$6,949,096
Other	\$16,877,866	\$11,201,682	\$2,111,968	\$26,427,178	\$12,283,313	\$17,908,203
Bond Building	\$37,362,043	\$66,794	\$33,183,999	\$3,831,394	\$33,507,279	\$37,105,557
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$16,465,615)	\$16,465,615
Total	\$145,399,738	\$398,282,136	\$35,039,611	\$488,053,880	\$415,209,741	\$163,511,744
Fiduciary & Internal Service Funds	\$6,036,251	\$12,739,397	(\$4,240)	\$13,014,171	\$11,766,532	\$7,004,876

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$90,613,768	\$14,269,732	\$161,201,411	\$0	\$266,084,911
Unrestricted Capital Outlay	\$3,004,306	\$556,226	\$5,735,484	\$0	\$9,296,016
Classroom Site & Ins Improv Funds-CSF & IIF	\$131,858	\$0	\$21,777,391	\$0	\$21,909,249
School Facilities	\$0	\$0	\$5,476,204	\$0	\$5,476,204
Adjacent Ways	\$151,244	\$0	\$0	\$0	\$151,244
Debt Service	\$24,089,172	\$0	\$0	\$0	\$24,089,172
Other: See Definitions for Description	\$15,222,289	\$0	\$3,224,426	\$52,828,626	\$71,275,340
Total By Source	\$133,212,637	\$14,825,958	\$197,414,916	\$52,828,626	\$398,282,136
Percentage Of Total Revenues	33.45%	3.72%	49.57%	13.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$45,153,874	\$44,672,396	Bonds Outstanding	\$228,424,587	
Gifted Education	\$470,182	\$314,496	Land & Improvements	\$80,608,114	
ELL Program (Incr. & Comp. Instr.)	\$1,452,846	\$2,264,799	Building & Improvements	\$791,983,029	
Remedial Education	\$100	\$0	Furniture, Equip, Vehicles	\$83,252,264	
VoTech Education (Non-JTED)	\$1,485,552	\$1,623,495	Construction in Progress	\$30,736,321	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$5,324,681	\$3,992,995			
Total	\$53,887,235	\$52,868,181			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
3	12	47	103	154	175	144	177	186	1,001	132	151	109	132	524	1,525

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	28,387.297	28,324.846	180.860	28,505.706	K-8	\$280,969	Primary	2.8198	\$4,796,160,426	
15-16 HS	14,251.489	14,125.391	99.170	14,224.561	9-12	\$53,863	Secondary	0.8952	\$4,562,911,042	
15-16 Total	42,638.786	42,450.237	280.030	42,730.267	S.R.P. and/or GPLET		\$252,842,151			
16-17 Elem	28,325.119	28,260.894	194.369	28,455.263	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	14,136.632	13,905.228	110.915	14,016.143	Admins	172.04	239.35	Managers	178.40	230.81
16-17 Total	42,461.751	42,166.122	305.284	42,471.406	Teachers	2,078.95	19.81	Teacher Aides	768.09	53.61
17-18 Elem	28,126.036	28,052.760	175.760	28,228.520	Others	214.30	192.15	Others	1,548.15	26.60
17-18 HS	14,054.199	13,754.964	64.194	13,819.158	Subtotal	2,465.29	16.70	Subtotal	2,494.64	16.51
17-18 Total	42,180.235	41,807.724	239.954	42,047.678	Total FTE	4,959.93		Total Students Per Staff	8.30	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2,118.00	2,109.00	(9.00)	(0.42%)	\$2,001,759	
Year End Salary	\$99,726,596	\$103,823,367	\$4,096,771	4.11%	Fall 2017 Enrollment	41,177
Average Salary	\$47,085	\$49,229	\$2,144	4.55%	Number of Schools	102

See data definitions beginning on page I-1

Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,683,884	\$32,036,724	(\$874,319)	\$33,319,370	\$29,931,929	\$8,914,360
Clstrm St-CSF & Ins Imp Funds-IIF	\$868,181	\$3,025,819	\$0	\$3,556,691	\$2,686,485	\$1,207,515
Unrestricted Capital Outlay	\$1,836,498	\$55,297	\$500,000	\$2,832,273	\$1,252,499	\$1,139,296
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	\$2,884	\$345,788	\$0	\$400,000	\$345,788	\$2,884
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,831	\$104	\$0	\$0	\$0	\$5,935
Debt Service	\$7,751	\$138	\$0	\$0	\$0	\$7,889
School Plant	\$18,065	\$11,988	\$0	\$10,500	\$0	\$30,053
Federal Projects	\$568,033	\$4,761,986	(\$196,108)	\$5,323,192	\$4,686,519	\$447,392
State Projects	\$3,765	\$764,135	\$0	\$716,099	\$553,697	\$214,203
Food Services	\$962,343	\$3,716,977	(\$184,316)	\$4,000,000	\$3,522,090	\$972,914
Other	\$672,308	\$1,086,886	\$762,066	\$1,983,319	\$1,797,529	\$723,731
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,630,892	\$45,805,842	\$7,323	\$52,141,444	\$44,776,536	\$13,667,521
Fiduciary & Internal Service Funds	\$3,414,741	\$4,335,398	\$0	\$5,000,000	\$4,287,215	\$3,462,924

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,781,874	\$979,280	\$24,275,570	\$0	\$32,036,724
Unrestricted Capital Outlay	\$50,294	\$196	\$4,807	\$0	\$55,297
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,727	\$0	\$3,004,092	\$0	\$3,025,819
School Facilities	\$0	\$0	\$345,788	\$0	\$345,788
Adjacent Ways	\$104	\$0	\$0	\$0	\$104
Debt Service	\$138	\$0	\$0	\$0	\$138
Other: See Definitions for Description	\$1,473,626	\$0	\$764,135	\$8,104,210	\$10,341,972
Total By Source	\$8,327,763	\$979,476	\$28,394,392	\$8,104,210	\$45,805,842
Percentage Of Total Revenues	18.18%	2.14%	61.99%	17.69%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,511,176	\$2,538,801	Bonds Outstanding	\$0	
Gifted Education	\$181,089	\$182,716	Land & Improvements	\$6,601,702	
ELL Program (Incr. & Comp. Instr.)	\$559,628	\$331,532	Building & Improvements	\$70,687,076	
Remedial Education	\$107,614	\$0	Furniture, Equip, Vehicles	\$4,969,639	
VoTech Education (Non-JTED)	\$0	\$16,055	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$538,330	\$683,155			
Total	\$3,897,837	\$3,752,259			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	21	26	43	31	49	49	219	66	66	62	75	269

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3,687.298	3,687.298	3.000	3,690.298	K-8	\$0	Primary	4.3514	\$117,879,894	
15-16 HS	1,774.391	1,774.391	72.131	1,846.522	9-12	\$174,180	Secondary	1.6003	\$117,879,894	
15-16 Total	5,461.689	5,461.689	75.131	5,536.820	S.R.P. and/or GPLET		\$0			
16-17 Elem	3,678.070	3,678.070	3.920	3,681.990	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,822.481	1,822.481	78.129	1,900.610	Admins	16.00	365.44	Managers	18.00	324.83
16-17 Total	5,500.551	5,500.551	82.049	5,582.600	Teachers	281.00	20.81	Teacher Aides	60.00	97.45
17-18 Elem	3,713.825	3,701.215	1.005	3,702.220	Others	19.00	307.74	Others	144.50	40.46
17-18 HS	1,868.256	1,868.256	68.396	1,936.652	Subtotal	316.00	18.50	Subtotal	222.50	26.28
17-18 Total	5,582.081	5,569.471	69.401	5,638.872	Total FTE	538.50		Total Students Per Staff	10.86	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$132,000	
Year End FTE	309.00	309.00	0.00	0.00%	Fall 2017 Enrollment		5,847	Number of Schools
Year End Salary	\$12,775,513	\$14,275,178	\$1,499,665	11.74%				11
Average Salary	\$41,345	\$46,198	\$4,853	11.74%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$68,464	\$1,123,734	\$1	\$1,173,236	\$1,093,256	\$98,943
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,117	\$43,996	\$0	\$63,320	\$40,144	\$33,969
Unrestricted Capital Outlay	\$180,060	\$3,737	\$0	\$216,548	\$35,553	\$148,244
Emergency Deficiencies Correction	\$0	\$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	\$100	\$100	\$0	\$102
Federal Projects	(\$62,821)	\$204,026	(\$127)	\$197,190	\$141,097	(\$19)
State Projects	(\$1,082)	\$4,111	\$0	\$3,656	\$2,188	\$841
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$128,562	\$49,236	\$127	\$93,900	\$23,412	\$154,513
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$343,302	\$1,428,840	\$101	\$1,747,950	\$1,335,650	\$436,593
Fiduciary & Internal Service Funds	\$13,859	\$169,375	(\$1)	\$260,050	\$169,802	\$13,431

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$753,540	\$11,796	\$358,398	\$0	\$1,123,734
Unrestricted Capital Outlay	\$3,246	\$491	\$0	\$0	\$3,737
Classroom Site & Ins Improv Funds-CSF & IIF	\$226	\$0	\$43,770	\$0	\$43,996
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	\$49,236	\$0	\$4,111	\$204,026	\$257,373
Total By Source	\$806,248	\$12,287	\$406,279	\$204,026	\$1,428,840
Percentage Of Total Revenues	56.43%	0.86%	28.43%	14.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$67,081	\$55,251	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$234,617	
ELL Program (Incr. & Comp. Instr.)	\$891	\$0	Building & Improvements	\$1,201,774	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$93,744	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$67,972	\$55,251			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	83.653	83.653	0.000	83.653	K-8	\$0	Primary	4.4603	\$18,102,633	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$18,102,633	
15-16 Total	83.653	83.653	0.000	83.653			S.R.P. and/or GPLET		\$0	
16-17 Elem	74.151	74.151	0.120	74.271	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	0.50	184.00	Managers	0.00	0.00
16-17 Total	74.151	74.151	0.120	74.271	Teachers	10.16	9.06	Teacher Aides	1.74	52.87
17-18 Elem	87.539	87.539	1.000	88.539	Others	0.00	0.00	Others	1.00	92.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	10.66	8.63	Subtotal	2.74	33.58
17-18 Total	87.539	87.539	1.000	88.539	Total FTE	13.40		Total Students Per Staff	6.87	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	11.00	0.00	0.00%	\$40,500	
Year End Salary	\$453,681	\$415,535	(\$38,146)	(8.41%)	Fall 2017 Enrollment	92
Average Salary	\$41,244	\$37,776	(\$3,468)	(8.41%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$86,626	\$1,386,729	\$0	\$1,542,156	\$1,406,418	\$66,937
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,610	\$48,940	\$0	\$84,544	\$37,265	\$56,285
Unrestricted Capital Outlay	\$323,941	\$15,340	\$1	\$398,121	\$43,884	\$295,398
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$58,995	\$0	\$120,000	\$58,995	\$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	\$98,869	\$1,458	\$500	\$68,000	\$15,301	\$85,526
Federal Projects	(\$3,635)	\$56,426	\$0	\$80,001	\$47,281	\$5,510
State Projects	\$4,478	\$755	\$0	\$5,241	\$193	\$5,040
Food Services	\$4,443	\$123,626	\$0	\$168,000	\$121,254	\$6,815
Other	\$117,364	\$57,039	\$0	\$134,750	\$61,152	\$113,251
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$676,696	\$1,749,308	\$501	\$2,600,813	\$1,791,743	\$634,762
Fiduciary & Internal Service Funds	\$313,122	\$673,676	\$0	\$1,009,000	\$636,082	\$350,716

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,183,820	\$0	\$202,909	\$0	\$1,386,729
Unrestricted Capital Outlay	\$11,190	\$0	\$4,150	\$0	\$15,340
Classroom Site & Ins Improv Funds-CSF & IIF	\$526	\$0	\$48,414	\$0	\$48,940
School Facilities	\$0	\$0	\$58,995	\$0	\$58,995
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$83,717	\$0	\$755	\$154,832	\$239,304
Total By Source	\$1,279,253	\$0	\$315,223	\$154,832	\$1,749,308
Percentage Of Total Revenues	73.13%	0.00%	18.02%	8.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$170,180	\$102,361	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,056,688
ELL Program (Incr. & Comp. Instr.)	\$880	\$0	Building & Improvements	\$8,741,818
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,096,882
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$171,060	\$102,361		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.5559	\$49,607,457	
15-16 HS	59.885	59.885	12.524	72.409	9-12	\$0	Secondary	0.0000	\$49,607,457	
15-16 Total	59.885	59.885	12.524	72.409			S.R.P. and/or GPLET		\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	66.536	65.536	9.844	75.380	Admins	1.07	76.64	Managers	2.10	39.05
16-17 Total	66.536	65.536	9.844	75.380	Teachers	7.38	11.11	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	1.00	82.00	Others	9.51	8.62
17-18 HS	72.422	71.422	10.440	81.862	Subtotal	9.45	8.68	Subtotal	11.61	7.06
17-18 Total	72.422	71.422	10.440	81.862	Total FTE	21.06		Total Students Per Staff		3.89

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	9.00	(1.00)	(10.00%)	\$40,500	
Year End Salary	\$423,080	\$442,248	\$19,168	4.53%	Fall 2017 Enrollment	82
Average Salary	\$42,308	\$49,139	\$6,831	16.15%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$484,218	\$2,219,355	(\$56,687)	\$2,365,874	\$2,329,716	\$317,170
Clstrm St-CSF & Ins Imp Funds-IIF	\$29,995	\$122,588	\$0	\$117,677	\$112,023	\$40,560
Unrestricted Capital Outlay	\$162,024	\$276,010	\$0	\$366,094	\$194,199	\$243,835
Emergency Deficiencies Correction	\$0	\$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	(\$52,407)	\$367,181	(\$9,877)	\$244,202	\$202,160	\$102,737
State Projects	\$0	\$89,024	\$0	\$53,761	\$68,309	\$20,715
Food Services	\$6,708	\$123,909	\$0	\$115,945	\$132,425	(\$1,809)
Other	\$15,521	\$6,065	\$9,877	\$5,411	\$14,076	\$17,387
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$646,059	\$3,204,132	(\$56,687)	\$3,268,964	\$3,052,908	\$740,595
Fiduciary & Internal Service Funds	\$3,706	\$95,872	\$0	\$75,000	\$95,430	\$4,148

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$614,097	\$70,559	\$1,534,699	\$0	\$2,219,355
Unrestricted Capital Outlay	\$4,020	\$0	\$271,990	\$0	\$276,010
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$122,588	\$0	\$122,588
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	\$21,762	\$0	\$89,024	\$475,393	\$586,179
Total By Source	\$639,879	\$70,559	\$2,018,301	\$475,393	\$3,204,132
Percentage Of Total Revenues	19.97%	2.20%	62.99%	14.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$117,703	\$67,241	Bonds Outstanding	\$0
Gifted Education	\$23,411	\$63,783	Land & Improvements	\$180,000
ELL Program (Incr. & Comp. Instr.)	\$15,695	\$15,680	Building & Improvements	\$28,000
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$570,000
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$156,809	\$146,704		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	4	1	2	7	6	3	1	24	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	213.379	213.379	0.000	213.379	K-8	\$0	Primary	7.5051	\$10,205,398	
15-16 HS	73.715	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$10,205,398	
15-16 Total	287.094	213.379	0.000	213.379	S.R.P. and/or GPLET				\$0	
16-17 Elem	214.094	214.094	0.000	214.094	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	84.444	0.000	0.000	0.000	Admins	2.00	108.50	Managers	1.50	144.67
16-17 Total	298.538	214.094	0.000	214.094	Teachers	14.00	15.50	Teacher Aides	4.10	52.93
17-18 Elem	221.320	221.320	0.000	221.320	Others	0.00	0.00	Others	3.65	59.45
17-18 HS	73.076	0.000	0.000	0.000	Subtotal	16.00	13.56	Subtotal	9.25	23.46
17-18 Total	294.396	221.320	0.000	221.320	Total FTE	25.25		Total Students Per Staff	8.59	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	13.00	14.00	1.00	7.69%	\$0	
Year End Salary	\$731,730	\$861,738	\$130,008	17.77%	Fall 2017 Enrollment	217
Average Salary	\$56,287	\$61,553	\$5,266	9.36%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,570,821	\$17,976,165	(\$332,107)	\$20,088,908	\$19,355,680	\$10,859,199
Clstrm St-CSF & Ins Imp Funds-IIF	\$590,964	\$1,746,762	\$0	\$2,122,462	\$1,958,666	\$379,060
Unrestricted Capital Outlay	\$5,527,769	\$336,237	\$0	\$1,476,990	\$431,154	\$5,432,852
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$457	\$58,054	\$0	\$202,500	\$58,054	\$457
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,364	\$366	\$0	\$0	\$0	\$5,730
Debt Service	\$1,082,244	\$39,497	\$0	\$729,090	\$1,009,402	\$112,339
School Plant	\$228,237	\$6	\$0	\$228,189	\$119,656	\$108,587
Federal Projects	\$77,329	\$2,998,142	(\$51,297)	\$3,542,889	\$2,667,240	\$356,934
State Projects	\$79,009	\$410,699	\$0	\$412,614	\$281,550	\$208,158
Food Services	\$76,073	\$1,500,171	\$0	\$1,658,550	\$1,543,722	\$32,522
Other	\$687,433	\$960,700	\$417,713	\$1,766,376	\$1,401,508	\$664,338
Bond Building	\$11	\$0	(\$11)	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$885,680)	\$885,680
Total	\$20,925,711	\$26,026,799	\$34,298	\$32,228,568	\$27,940,952	\$19,045,856
Fiduciary & Internal Service Funds	\$215,788	\$2,723,839	\$0	\$2,620,389	\$2,705,712	\$233,915

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,032,629	\$471,588	\$12,471,948	\$0	\$17,976,165
Unrestricted Capital Outlay	\$161,213	\$6,454	\$168,570	\$0	\$336,237
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$1,746,762	\$0	\$1,746,762
School Facilities	\$0	\$0	\$58,054	\$0	\$58,054
Adjacent Ways	\$366	\$0	\$0	\$0	\$366
Debt Service	\$39,497	\$0	\$0	\$0	\$39,497
Other: See Definitions for Description	\$1,020,904	\$0	\$410,699	\$4,438,115	\$5,869,718
Total By Source	\$6,254,609	\$478,042	\$14,856,033	\$4,438,115	\$26,026,799
Percentage Of Total Revenues	24.03%	1.84%	57.08%	17.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,313,263	\$2,271,729	Bonds Outstanding	\$3,845,000	
Gifted Education	\$67,220	\$63,807	Land & Improvements	\$4,761,511	
ELL Program (Incr. & Comp. Instr.)	\$142,112	\$141,538	Building & Improvements	\$45,442,012	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,403,731	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$359,765	\$376,517			
Total	\$2,882,360	\$2,853,591			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	10	7	7	15	14	25	39	36	153	31	21	21	21
													94
													247

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,126.504	2,126.504	23.955	2,150.459	K-8	\$63,807	Primary	4.3318	\$140,713,052	
15-16 HS	1,174.960	1,174.960	1.000	1,175.960	9-12	\$0	Secondary	0.0500	\$140,713,052	
15-16 Total	3,301.464	3,301.464	24.955	3,326.419	S.R.P. and/or GPLET				\$0	
16-17 Elem	2,093.060	2,093.060	0.255	2,093.315	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,188.449	1,188.449	0.000	1,188.449	Admins	15.00	215.87	Managers	4.00	809.50
16-17 Total	3,281.509	3,281.509	0.255	3,281.764	Teachers	179.84	18.00	Teacher Aides	81.00	39.98
17-18 Elem	2,077.739	2,077.739	0.045	2,077.784	Others	16.92	191.37	Others	105.55	30.68
17-18 HS	1,181.565	1,181.565	0.000	1,181.565	Subtotal	211.76	15.29	Subtotal	190.55	16.99
17-18 Total	3,259.304	3,259.304	0.045	3,259.349	Total FTE	402.31		Total Students Per Staff	8.05	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$127,000	
Year End FTE	180.00	196.00	16.00	8.89%	Fall 2017 Enrollment		3,238	Number of Schools
Year End Salary	\$7,980,875	\$8,715,490	\$734,615	9.20%			6	
Average Salary	\$44,338	\$44,467	\$129	0.29%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$177,115	\$1,737,261	\$0	\$2,019,503	\$1,848,926	\$65,450
Clsm St-CSF & Ins Imp Funds-IIF	\$92,140	\$61,489	\$0	\$120,315	\$48,900	\$104,729
Unrestricted Capital Outlay	\$81,511	\$43,751	\$0	\$371,297	\$37,650	\$87,612
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$18,720	\$0	\$18,720	\$18,720	\$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	\$973	\$400	\$0	\$967	\$148	\$1,225
Federal Projects	\$165,111	\$66,093	\$0	\$244,996	\$86,180	\$145,024
State Projects	\$0	\$1,034	\$0	\$1,023	\$0	\$1,034
Food Services	\$11,661	\$43,766	\$0	\$37,000	\$48,187	\$7,240
Other	\$49,709	\$30,607	\$0	\$42,727	\$30,046	\$50,270
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$578,220	\$2,003,121	\$0	\$2,856,548	\$2,118,757	\$462,584
Fiduciary & Internal Service Funds	\$13,350	\$207,170	\$0	\$13,000	\$206,807	\$13,713

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,461,121	\$5,229	\$270,911	\$0	\$1,737,261
Unrestricted Capital Outlay	\$35,554	\$218	\$7,979	\$0	\$43,751
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,234	\$0	\$60,255	\$0	\$61,489
School Facilities	\$0	\$0	\$18,720	\$0	\$18,720
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$53,253	\$0	\$1,034	\$87,613	\$141,900
Total By Source	\$1,551,162	\$5,447	\$358,899	\$87,613	\$2,003,121
Percentage Of Total Revenues	77.44%	0.27%	17.92%	4.37%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$144,142	\$136,593	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$41,762
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,553,870
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$392,612
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$144,142	\$136,593		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	97.365	97.365	16.260	113.625	K-8	\$0	Primary	4.6316	\$31,504,824	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$31,504,824	
15-16 Total	97.365	97.365	16.260	113.625	S.R.P. and/or GPLET				\$0	
16-17 Elem	91.038	91.038	12.350	103.388	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.50	75.33	Managers	2.00	56.50
16-17 Total	91.038	91.038	12.350	103.388	Teachers	13.50	8.37	Teacher Aides	5.00	22.60
17-18 Elem	94.312	94.312	12.120	106.432	Others	0.00	0.00	Others	6.25	18.08
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	15.00	7.53	Subtotal	13.25	8.53
17-18 Total	94.312	94.312	12.120	106.432	Total FTE	28.25		Total Students Per Staff	4.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	13.50	14.00	0.50	3.70%	\$85,000	
Year End Salary	\$690,569	\$701,399	\$10,830	1.57%	Fall 2017 Enrollment	113
Average Salary	\$51,153	\$50,100	(\$1,053)	(2.06%)	Number of Schools	1

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Data values are as reported by District

## County Totals

## Santa Cruz

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$21,071,128	\$56,479,968	(\$1,263,112)	\$60,509,047	\$55,965,925	\$20,322,059
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,656,007	\$5,049,594	\$0	\$6,065,009	\$4,883,483	\$1,822,118
Unrestricted Capital Outlay	\$8,111,803	\$730,372	\$500,001	\$5,661,323	\$1,994,939	\$7,347,237
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	\$3,341	\$481,557	\$0	\$741,220	\$481,557	\$3,341
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$11,195	\$470	\$0	\$0	\$0	\$11,665
Debt Service	\$1,089,995	\$39,635	\$0	\$729,090	\$1,009,402	\$120,228
School Plant	\$346,146	\$13,852	\$600	\$307,756	\$135,105	\$225,493
Federal Projects	\$691,610	\$8,453,854	(\$257,409)	\$9,632,470	\$7,830,477	\$1,057,578
State Projects	\$86,170	\$1,269,758	\$0	\$1,192,394	\$905,937	\$449,991
Food Services	\$1,061,228	\$5,508,448	(\$184,316)	\$5,979,495	\$5,367,678	\$1,017,682
Other	\$1,670,897	\$2,190,533	\$1,189,783	\$4,026,483	\$3,327,723	\$1,723,490
Bond Building	\$11	\$0	(\$11)	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$885,680)	\$885,680
Total	\$35,800,880	\$80,218,041	(\$14,464)	\$94,844,287	\$81,016,546	\$34,987,911
Fiduciary & Internal Service Funds	\$3,974,566	\$8,205,330	(\$1)	\$8,977,439	\$8,101,048	\$4,078,847

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,827,081	\$1,538,452	\$39,114,435	\$0	\$56,479,968
Unrestricted Capital Outlay	\$265,517	\$7,359	\$457,496	\$0	\$730,372
Classroom Site & Ins Improv Funds-CSF & IIF	\$23,713	\$0	\$5,025,881	\$0	\$5,049,594
School Facilities	\$0	\$0	\$481,557	\$0	\$481,557
Adjacent Ways	\$470	\$0	\$0	\$0	\$470
Debt Service	\$39,635	\$0	\$0	\$0	\$39,635
Other: See Definitions for Description	\$2,702,498	\$0	\$1,269,758	\$13,464,189	\$17,436,445
Total By Source	\$18,858,914	\$1,545,811	\$46,349,127	\$13,464,189	\$80,218,041
Percentage Of Total Revenues	23.51%	1.93%	57.78%	16.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,323,545	\$5,171,976	Bonds Outstanding	\$3,845,000	
Gifted Education	\$271,720	\$310,306	Land & Improvements	\$12,876,280	
ELL Program (Incr. & Comp. Instr.)	\$719,206	\$488,750	Building & Improvements	\$128,654,550	
Remedial Education	\$107,614	\$0	Furniture, Equip, Vehicles	\$20,526,608	
VoTech Education (Non-JTED)	\$0	\$16,055	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$898,095	\$1,059,672			
Total	\$7,320,180	\$7,046,759			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	10	11	29	43	64	62	91	86	396	97	87	83	96
												363	759

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	6,208.199	6,208.199	43.215	6,251.414	K-8	\$63,807	Primary	4.6394	\$368,013,258
15-16 HS	3,082.951	3,009.236	85.655	3,094.891	9-12	\$174,180	Secondary	0.2751	\$368,013,258
15-16 Total	9,291.150	9,217.435	128.870	9,346.305	S.R.P. and/or GPLET		\$0		
16-17 Elem	6,150.413	6,150.413	16.645	6,167.058	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	3,161.910	3,076.466	87.973	3,164.439	Admins	36.07	265.84	Managers	27.60
16-17 Total	9,312.323	9,226.879	104.618	9,331.497	Teachers	505.88	18.96	Teacher Aides	151.84
17-18 Elem	6,194.735	6,182.125	14.170	6,196.295	Others	36.92	259.72	Others	270.46
17-18 HS	3,195.319	3,121.243	78.836	3,200.079	Subtotal	578.87	16.57	Subtotal	449.90
17-18 Total	9,390.054	9,303.368	93.006	9,396.374	Total FTE	1,028.77		Total Students Per Staff	9.32

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	536.50	553.00	16.50	3.08%	\$425,000	
Year End Salary	\$23,055,448	\$25,411,588	\$2,356,140	10.22%	Fall 2017 Enrollment	9,589
Average Salary	\$42,974	\$45,952	\$2,978	6.93%	Number of Schools	21

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,210,628	\$3,168,007	\$0	\$4,973,319	\$2,476,988	\$1,901,647
Clsm St-CSF & Ins Imp Funds-IIF	\$367,565	\$148,236	\$0	\$448,506	\$115,548	\$400,253
Unrestricted Capital Outlay	\$313,460	\$100,264	\$0	\$462,554	\$217,558	\$196,166
Emergency Deficiencies Correction	\$300	\$0	\$0	\$0	\$0	\$300
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	\$7,337	\$77	\$0	\$0	\$0	\$7,414
School Plant	\$2,629	\$28	\$0	\$5,000	\$0	\$2,657
Federal Projects	\$157,804	\$214,086	(\$11,792)	\$322,182	\$222,215	\$137,883
State Projects	\$0	\$2,678	\$0	\$0	\$0	\$2,678
Food Services	\$42,493	\$119,953	\$0	\$139,496	\$137,778	\$24,667
Other	\$691,894	\$83,943	\$11,791	\$669,317	\$111,268	\$676,360
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,794,110	\$3,837,272	(\$1)	\$7,020,374	\$3,281,355	\$3,350,025
Fiduciary & Internal Service Funds	\$11,011	\$14,501	\$0	\$0	\$16,097	\$9,415

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,517,080	\$156,460	\$494,467	\$0	\$3,168,007
Unrestricted Capital Outlay	\$80,753	\$4,839	\$14,672	\$0	\$100,264
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,257	\$0	\$144,979	\$0	\$148,236
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$77	\$0	\$0	\$0	\$77
Other: See Definitions for Description	\$105,763	\$0	\$2,678	\$312,247	\$420,688
Total By Source	\$2,706,930	\$161,299	\$656,796	\$312,247	\$3,837,272
Percentage Of Total Revenues	70.54%	4.20%	17.12%	8.14%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$264,582	\$202,407	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$2,925,831
ELL Program (Incr. & Comp. Instr.)	\$9,000	\$0	Building & Improvements	\$6,426,619
Remedial Education	\$2,000	\$0	Furniture, Equip, Vehicles	\$737,750
VoTech Education (Non-JTED)	\$70,800	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$64,109		
Total	\$346,382	\$266,516		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	154.445	153.445	0.000	153.445	K-8	\$0	Primary	8.4911	\$28,964,805	
15-16 HS	71.788	71.788	0.000	71.788	9-12	\$0	Secondary	0.0000	\$30,482,327	
15-16 Total	226.233	225.233	0.000	225.233	S.R.P. and/or GPLET				\$57,436	
16-17 Elem	160.027	160.027	0.000	160.027	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	75.165	75.165	0.000	75.165	Admins	0.25	888.00	Managers	3.00	74.00
16-17 Total	235.192	235.192	0.000	235.192	Teachers	11.75	18.89	Teacher Aides	8.80	25.23
17-18 Elem	163.367	163.367	0.000	163.367	Others	0.00	0.00	Others	6.75	32.89
17-18 HS	80.030	80.030	0.000	80.030	Subtotal	12.00	18.50	Subtotal	18.55	11.97
17-18 Total	243.397	243.397	0.000	243.397	Total FTE	30.55		Total Students Per Staff	7.27	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	12.00	0.00	0.00%	\$127,962	
Year End Salary	\$533,997	\$709,314	\$175,317	32.83%	Fall 2017 Enrollment	222
Average Salary	\$44,500	\$59,110	\$14,610	32.83%	Number of Schools	3

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$499,988	\$3,377,117	(\$16,500)	\$3,467,909	\$3,100,138	\$760,467
Clstrm St-CSF & Ins Imp Funds-IIF	\$234,143	\$248,132	\$0	\$476,297	\$255,412	\$226,863
Unrestricted Capital Outlay	\$106,085	\$545,262	\$0	\$651,347	\$456,140	\$195,207
Emergency Deficiencies Correction	\$0	\$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	\$1,162	\$282	\$0	\$0	\$0	\$1,444
School Plant	\$8,006	\$5,643	\$0	\$5,650	\$0	\$13,649
Federal Projects	\$35,444	\$153,567	\$0	\$263,754	\$243,050	(\$54,039)
State Projects	\$6	\$9,805	\$0	\$10,510	\$8,539	\$1,272
Food Services	\$15,825	\$143,902	\$0	\$137,500	\$141,030	\$18,697
Other	\$367,604	\$1,208,793	\$40,000	\$1,623,285	\$1,269,539	\$346,858
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,268,263	\$5,692,503	\$23,500	\$6,636,252	\$5,473,848	\$1,510,418
Fiduciary & Internal Service Funds	\$153,951	\$222,717	\$0	\$0	\$241,350	\$135,318

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,981,489	\$95,458	\$300,170	\$0	\$3,377,117
Unrestricted Capital Outlay	\$545,262	\$0	\$0	\$0	\$545,262
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,895	\$0	\$245,237	\$0	\$248,132
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$282	\$0	\$0	\$0	\$282
Other: See Definitions for Description	\$1,268,823	\$0	\$9,805	\$243,082	\$1,521,710
Total By Source	\$4,798,751	\$95,458	\$555,212	\$243,082	\$5,692,503
Percentage Of Total Revenues	84.30%	1.68%	9.75%	4.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$309,284	\$308,290	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,250,861	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$8,642,816	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,367,138	
VoTech Education (Non-JTED)	\$227,452	\$214,823	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$20,412	\$0			
Total	\$557,148	\$523,113			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	2	5	6	5	4	9	6	37	3	2	1	0	6
														43

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	299.869	299.869	3.500	303.369	K-8	\$0	Primary	4.4029	\$71,113,039	
15-16 HS	111.010	111.010	0.000	111.010	9-12	\$0	Secondary	0.5159	\$72,055,488	
15-16 Total	410.879	410.879	3.500	414.379			S.R.P. and/or GPLET		\$54,661	
16-17 Elem	276.520	276.520	2.085	278.605	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	98.148	98.148	0.000	98.148	Admins	3.10	132.26	Managers	3.00	136.67
16-17 Total	374.668	374.668	2.085	376.753	Teachers	30.00	13.67	Teacher Aides	9.78	41.92
17-18 Elem	280.897	280.897	3.200	284.097	Others	0.50	820.00	Others	16.21	25.29
17-18 HS	104.689	104.689	4.000	108.689	Subtotal	33.60	12.20	Subtotal	28.99	14.14
17-18 Total	385.586	385.586	7.200	392.786	Total FTE	62.59		Total Students Per Staff	6.55	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	29.00	33.00	4.00	13.79%	\$122,219	
Year End Salary	\$1,775,098	\$1,746,089	(\$29,009)	(1.63%)	Fall 2017 Enrollment	410
Average Salary	\$61,210	\$52,912	(\$8,298)	(13.56%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$134,506	\$2,658,563	\$0	\$2,768,108	\$2,586,978	\$206,091
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,968	\$152,888	\$0	\$171,909	\$141,920	\$36,936
Unrestricted Capital Outlay	\$28,272	\$92,124	\$0	\$120,499	\$85,084	\$35,312
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$45,110	\$0	\$0	\$45,110	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$21,060	\$315,559	\$0	\$250,000	\$319,431	\$17,188
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$52,284	\$406,583	(\$26,261)	\$411,000	\$399,120	\$33,486
State Projects	\$0	\$4,596	\$0	\$0	\$0	\$4,596
Food Services	\$37,167	\$187,568	\$0	\$165,000	\$175,880	\$48,855
Other	\$217,666	\$100,834	\$26,261	\$110,695	\$150,201	\$194,560
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$319,431)	\$319,431
Total	\$516,923	\$3,963,825	\$0	\$3,997,211	\$3,584,293	\$896,455
Fiduciary & Internal Service Funds	\$2,345	\$3,125	\$0	\$6,000	\$2,947	\$2,523

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$830,431	\$445,664	\$1,382,468	\$0	\$2,658,563
Unrestricted Capital Outlay	\$92,124	\$0	\$0	\$0	\$92,124
Classroom Site & Ins Improv Funds-CSF & IIF	\$744	\$0	\$152,144	\$0	\$152,888
School Facilities	\$0	\$0	\$45,110	\$0	\$45,110
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$315,559	\$0	\$0	\$0	\$315,559
Other: See Definitions for Description	\$115,372	\$0	\$22,919	\$561,290	\$699,581
Total By Source	\$1,354,230	\$445,664	\$1,602,641	\$561,290	\$3,963,825
Percentage Of Total Revenues	34.16%	11.24%	40.43%	14.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$302,967	\$325,634	Bonds Outstanding	\$2,742,909
Gifted Education	\$0	\$0	Land & Improvements	\$190,589
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,540,322
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$158,715
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$302,967	\$325,634		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	283.916	283.916	1.470	285.386	K-8	\$0	Primary	4.5457	\$25,666,518	
15-16 HS	103.547	0.000	0.000	0.000	9-12	\$0	Secondary	1.2381	\$32,076,146	
15-16 Total	387.463	283.916	1.470	285.386	S.R.P. and/or GPLET				\$0	
16-17 Elem	269.748	269.358	7.700	277.058	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	134.006	0.000	0.000	0.000	Admins	2.00	152.50	Managers	2.00	152.50
16-17 Total	403.754	269.358	7.700	277.058	Teachers	13.85	22.02	Teacher Aides	9.27	32.90
17-18 Elem	279.959	278.959	0.590	279.549	Others	1.25	244.00	Others	11.60	26.29
17-18 HS	140.798	0.000	0.000	0.000	Subtotal	17.10	17.84	Subtotal	22.87	13.34
17-18 Total	420.757	278.959	0.590	279.549	Total FTE	39.97		Total Students Per Staff	7.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	15.00	0.00	(15.00)	(100.00)	\$87,240	
Year End Salary	\$596,033	\$734,000	\$137,967	23.15%	Fall 2017 Enrollment	305
Average Salary	\$39,736				Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$127,074)	\$8,649,432	(\$142,226)	\$8,774,448	\$8,636,250	(\$256,118)
Clstrm St-CSF & Ins Imp Funds-IIF	\$422,824	\$829,684	\$0	\$1,275,982	\$892,597	\$359,911
Unrestricted Capital Outlay	\$400,000	\$233,486	\$0	\$189,053	\$156,221	\$477,265
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,589	\$22,002	\$0	\$4,392	\$22,000	\$4,591
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$141	\$77	\$0	\$0	\$0	\$218
School Plant	\$78,431	\$886	\$0	\$118,871	\$409	\$78,908
Federal Projects	\$1,110,889	\$1,632,865	(\$16,900)	\$2,618,090	\$1,736,238	\$990,616
State Projects	\$8,444	\$48,609	\$0	\$36,415	\$31,278	\$25,775
Food Services	\$56,569	\$539,100	(\$8,000)	\$525,000	\$553,250	\$34,419
Other	\$410,847	\$583,308	\$167,126	\$814,459	\$710,681	\$450,600
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,365,660	\$12,539,449	\$0	\$14,356,710	\$12,738,924	\$2,166,185
Fiduciary & Internal Service Funds	\$16,797	\$235,663	\$0	\$222,171	\$245,511	\$6,949

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,941,909	\$1,327,598	\$4,379,925	\$0	\$8,649,432
Unrestricted Capital Outlay	\$19,717	\$147,511	\$66,258	\$0	\$233,486
Classroom Site & Ins Improv Funds-CSF & IIF	(\$2)	\$0	\$829,686	\$0	\$829,684
School Facilities	\$0	\$0	\$22,002	\$0	\$22,002
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$77	\$0	\$0	\$0	\$77
Other: See Definitions for Description	\$709,305	\$0	\$81,612	\$2,013,851	\$2,804,768
Total By Source	\$3,671,006	\$1,475,109	\$5,379,483	\$2,013,851	\$12,539,449
Percentage Of Total Revenues	29.28%	11.76%	42.90%	16.06%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$871,543	\$922,376	Bonds Outstanding	\$0	
Gifted Education	\$4,340	\$0	Land & Improvements	\$946,364	
ELL Program (Incr. & Comp. Instr.)	\$13,616	\$9,082	Building & Improvements	\$25,150,454	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,930,023	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$67,750	\$233,628			
Total	\$957,249	\$1,165,086			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	8	4	6	5	2	6	4	35	4	4	5	2	15

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	990.486	990.486	6.375	996.861	K-8	\$0	Primary	4.3089	\$71,131,037	
15-16 HS	385.193	385.193	60.760	445.953	9-12	\$0	Secondary	0.0000	\$84,164,992	
15-16 Total	1,375.679	1,375.679	67.135	1,442.814			S.R.P. and/or GPLET		\$0	
16-17 Elem	1,015.403	1,015.403	3.070	1,018.473	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	432.043	432.043	77.670	509.713	Admins	8.00	187.63	Managers	8.00	187.63
16-17 Total	1,447.446	1,447.446	80.740	1,528.186	Teachers	84.80	17.70	Teacher Aides	25.14	59.71
17-18 Elem	959.343	959.343	2.345	961.688	Others	5.00	300.20	Others	52.98	28.33
17-18 HS	433.287	433.287	79.852	513.139	Subtotal	97.80	15.35	Subtotal	86.12	17.43
17-18 Total	1,392.630	1,392.630	82.197	1,474.827	Total FTE	183.92		Total Students Per Staff	8.16	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	88.00	86.00	(2.00)	(2.27%)	\$109,175	
Year End Salary	\$4,386,336	\$4,549,628	\$163,292	3.72%	Fall 2017 Enrollment	1,501
Average Salary	\$49,845	\$52,903	\$3,058	6.14%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$261,949	\$1,704,625	\$0	\$1,693,177	\$1,436,549	\$530,025
Clstrm St-CSF & Ins Imp Funds-IIF	\$90,680	\$72,938	\$0	\$123,474	\$57,522	\$106,096
Unrestricted Capital Outlay	(\$58,201)	\$26,267	\$0	\$84,198	\$34,631	(\$66,565)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$833	\$4,195	\$0	\$4,195	\$4,195	\$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	\$28,456	\$343	\$0	\$200	\$80	\$28,719
Federal Projects	\$39,159	\$279,974	\$0	\$200,786	\$273,678	\$45,455
State Projects	\$1,715	\$1,977	\$0	\$0	\$0	\$3,692
Food Services	\$19,564	\$89,622	\$0	\$65,000	\$91,614	\$17,572
Other	\$58,053	\$14,151	\$2,483	\$14,727	\$20,885	\$53,802
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$442,208	\$2,194,092	\$2,483	\$2,185,757	\$1,919,154	\$719,629
Fiduciary & Internal Service Funds	\$14,509	\$1,065	\$0	\$8,963	\$92	\$15,482

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$850,992	\$203,926	\$649,707	\$0	\$1,704,625
Unrestricted Capital Outlay	\$26,267	\$0	\$0	\$0	\$26,267
Classroom Site & Ins Improv Funds-CSF & IIF	\$908	\$0	\$72,030	\$0	\$72,938
School Facilities	\$0	\$0	\$4,195	\$0	\$4,195
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,664	\$0	\$1,977	\$363,426	\$386,067
Total By Source	\$898,831	\$203,926	\$727,909	\$363,426	\$2,194,092
Percentage Of Total Revenues	40.97%	9.29%	33.18%	16.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$179,100	\$147,964	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,775	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$12,659	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$179,100	\$147,964			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	102.436	102.436	0.000	102.436	K-8	\$0	Primary	6.5203	\$14,538,776	
15-16 HS	65.822	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$17,624,357	
15-16 Total	168.258	102.436	0.000	102.436			S.R.P. and/or GPLET		\$50,402	
16-17 Elem	123.337	122.787	0.910	123.697	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	48.154	0.000	0.000	0.000	Admins	0.40	327.50	Managers	3.50	37.43
16-17 Total	171.491	122.787	0.910	123.697	Teachers	10.10	12.97	Teacher Aides	5.50	23.82
17-18 Elem	129.937	128.937	0.000	128.937	Others	0.00	0.00	Others	6.50	20.15
17-18 HS	46.231	0.000	0.000	0.000	Subtotal	10.50	12.48	Subtotal	15.50	8.45
17-18 Total	176.168	128.937	0.000	128.937	Total FTE	26.00		Total Students Per Staff		5.04

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	11.00	0.00	0.00%	\$63,240	
Year End Salary	\$513,585	\$493,512	(\$20,073)	(3.91%)	Fall 2017 Enrollment	131
Average Salary	\$46,690	\$44,865	(\$1,825)	(3.91%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$497,339	\$12,887,443	(\$131,839)	\$13,153,052	\$12,705,649	\$547,294
Clstrm St-CSF & Ins Imp Funds-IIF	\$289,773	\$1,145,674	\$0	\$1,362,435	\$1,167,509	\$267,938
Unrestricted Capital Outlay	\$292,914	\$199,253	\$0	\$388,707	\$307,966	\$184,201
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,090	\$7,029	\$0	\$22,119	\$8,958	\$13,161
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$8,126)	\$125,526	\$0	\$0	\$101,140	\$16,260
Debt Service	\$3,509	\$1,268	\$0	\$0	\$0	\$4,777
School Plant	\$8,045	\$804	\$0	\$8,812	\$781	\$8,068
Federal Projects	\$181,075	\$1,536,324	(\$4,458)	\$1,764,596	\$1,512,606	\$200,335
State Projects	\$4	\$349,250	\$0	\$323,709	\$277,200	\$72,054
Food Services	(\$832)	\$1,241,572	(\$20,000)	\$1,300,000	\$1,216,240	\$4,501
Other	\$614,664	\$759,247	\$156,298	\$1,354,235	\$920,480	\$609,729
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,893,455	\$18,253,390	\$1	\$19,677,665	\$18,218,529	\$1,928,318
Fiduciary & Internal Service Funds	\$134,331	\$646,764	\$0	\$716,912	\$626,975	\$154,120

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,109,919	\$1,379,926	\$5,397,598	\$0	\$12,887,443
Unrestricted Capital Outlay	\$64,079	\$28,162	\$107,012	\$0	\$199,253
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,383	\$0	\$1,143,291	\$0	\$1,145,674
School Facilities	\$0	\$0	\$7,029	\$0	\$7,029
Adjacent Ways	\$125,526	\$0	\$0	\$0	\$125,526
Debt Service	\$1,268	\$0	\$0	\$0	\$1,268
Other: See Definitions for Description	\$897,206	\$0	\$349,254	\$2,640,737	\$3,887,197
Total By Source	\$7,200,381	\$1,408,088	\$7,004,184	\$2,640,737	\$18,253,390
Percentage Of Total Revenues	39.45%	7.71%	38.37%	14.47%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$2,146,653	\$2,072,854	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$4,242,235	
ELL Program (Incr. & Comp. Instr.)	\$30,000	\$24,214	Building & Improvements	\$27,090,883	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,589,683	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$600	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$329,300	\$333,677			
Total	\$2,505,953	\$2,430,745			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	1,515.559	1,510.789	20.755	1,531.544	K-8	\$0	Primary	4.3974	\$187,574,118	
15-16 HS	750.721	728.151	0.000	728.151	9-12	\$0	Secondary	0.0000	\$214,029,280	
15-16 Total	2,266.280	2,238.940	20.755	2,259.695			S.R.P. and/or GPLET		\$39,894	
16-17 Elem	1,511.430	1,507.273	34.190	1,541.463	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	729.226	704.832	2.030	706.862	Admins	10.00	223.90	Managers	3.00	746.33
16-17 Total	2,240.656	2,212.105	36.220	2,248.325	Teachers	115.45	19.39	Teacher Aides	50.58	44.27
17-18 Elem	1,527.841	1,526.171	26.325	1,552.496	Others	5.55	403.42	Others	40.13	55.79
17-18 HS	735.834	711.914	1.880	713.794	Subtotal	131.00	17.09	Subtotal	93.71	23.89
17-18 Total	2,263.675	2,238.085	28.205	2,266.290	Total FTE	224.71		Total Students Per Staff	9.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	111.00	113.00	2.00	1.80%	\$109,929	
Year End Salary	\$5,064,331	\$5,300,398	\$236,067	4.66%	Fall 2017 Enrollment	2,239
Average Salary	\$45,625	\$46,906	\$1,281	2.81%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$468,270	\$2,791,236	\$80,350	\$3,305,009	\$2,863,567	\$476,289
Clstrm St-CSF & Ins Imp Funds-IIF	\$36,914	\$239,070	\$0	\$258,314	\$225,104	\$50,880
Unrestricted Capital Outlay	\$430,710	\$141,312	\$0	\$546,370	\$127,038	\$444,984
Emergency Deficiencies Correction	\$126	\$0	\$0	\$0	\$0	\$126
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$779	\$8	\$0	\$0	\$0	\$787
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,735	\$47	\$2,000	\$9,800	\$0	\$4,782
Federal Projects	\$208,166	\$338,736	(\$83,366)	\$351,154	\$240,245	\$223,291
State Projects	\$534	\$5,005	\$0	\$0	\$0	\$5,539
Food Services	\$20,670	\$191,415	\$0	\$202,591	\$173,923	\$38,163
Other	\$228,936	\$126,935	\$3,350	\$169,847	\$140,613	\$218,608
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,397,840	\$3,833,764	\$2,334	\$4,843,085	\$3,770,490	\$1,463,449
Fiduciary & Internal Service Funds	\$329,172	\$417,228	\$0	\$397,000	\$423,068	\$323,332

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,101,425	\$403,401	\$1,286,410	\$0	\$2,791,236
Unrestricted Capital Outlay	\$51,259	\$43,575	\$46,478	\$0	\$141,312
Classroom Site & Ins Improv Funds-CSF & IIF	\$325	\$0	\$238,745	\$0	\$239,070
School Facilities	\$0	\$0	\$8	\$0	\$8
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$175,841	\$0	\$5,005	\$481,292	\$662,138
Total By Source	\$1,328,850	\$446,976	\$1,576,646	\$481,292	\$3,833,764
Percentage Of Total Revenues	34.66%	11.66%	41.13%	12.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$245,048	\$232,353	Bonds Outstanding	\$0	
Gifted Education	\$1,500	\$1,500	Land & Improvements	\$774,025	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,715,050	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,246,193	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$246,548	\$233,853			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	1	4	5	6	3	2	21	0	0	0	0	0	21

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	451.368	451.368	0.000	451.368	K-8	\$1,500	Primary	2.0656	\$52,907,137	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.4933	\$58,373,923	
15-16 Total	451.368	451.368	0.000	451.368			S.R.P. and/or GPLET		\$20,890	
16-17 Elem	438.457	438.457	0.000	438.457	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	2.00	230.00	Managers	2.60	176.92
16-17 Total	438.457	438.457	0.000	438.457	Teachers	23.00	20.00	Teacher Aides	7.07	65.06
17-18 Elem	438.685	438.685	0.000	438.685	Others	0.80	575.00	Others	11.69	39.35
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	25.80	17.83	Subtotal	21.36	21.54
17-18 Total	438.685	438.685	0.000	438.685	Total FTE	47.16		Total Students Per Staff	9.75	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	21.00	22.00	1.00	4.76%	\$80,000	
Year End Salary	\$1,255,731	\$1,393,023	\$137,292	10.93%	Fall 2017 Enrollment	460
Average Salary	\$59,797	\$63,319	\$3,522	5.89%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,085	\$1,329,837	\$0	\$1,441,325	\$1,373,911	(\$27,989)
Clstrm St-CSF & Ins Imp Funds-IIF	\$118,797	\$56,417	\$0	\$241,277	\$39,577	\$135,637
Unrestricted Capital Outlay	(\$7,304)	\$91,015	\$0	\$81,418	\$81,418	\$2,293
Emergency Deficiencies Correction	\$0	\$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	\$11,973	\$239	\$0	\$12,000	\$6,566	\$5,646
Federal Projects	\$113,822	\$152,759	(\$1,892)	\$257,273	\$156,747	\$107,942
State Projects	\$0	\$39,569	\$0	\$0	\$38,035	\$1,534
Food Services	\$5,444	\$56,185	\$0	\$65,000	\$56,207	\$5,422
Other	\$74,941	\$9,350	\$653	\$83,325	\$13,071	\$71,873
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$333,758	\$1,735,371	(\$1,239)	\$2,181,618	\$1,765,532	\$302,358
Fiduciary & Internal Service Funds	\$5,690	\$10,697	\$0	\$14,100	\$13,872	\$2,515

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$895,056	\$71,411	\$363,370	\$0	\$1,329,837
Unrestricted Capital Outlay	\$60,564	\$5,093	\$25,358	\$0	\$91,015
Classroom Site & Ins Improv Funds-CSF & IIF	\$262	\$0	\$56,155	\$0	\$56,417
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$18,492	\$0	\$39,569	\$200,041	\$258,102
Total By Source	\$974,374	\$76,504	\$484,452	\$200,041	\$1,735,371
Percentage Of Total Revenues	56.15%	4.41%	27.92%	11.53%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$62,021	\$65,573	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$151,743	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,005,561	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$307,940	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$62,021	\$65,573			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	94.715	94.715	0.000	94.715	K-8	\$0	Primary	5.2162	\$22,048,293	
15-16 HS	35.661	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$26,634,446	
15-16 Total	130.376	94.715	0.000	94.715			S.R.P. and/or GPLET		\$182,580	
16-17 Elem	95.245	95.245	0.000	95.245	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	30.258	0.000	0.000	0.000	Admins	1.00	99.00	Managers	2.00	49.50
16-17 Total	125.503	95.245	0.000	95.245	Teachers	10.00	9.90	Teacher Aides	3.50	28.29
17-18 Elem	96.857	96.857	0.000	96.857	Others	0.00	0.00	Others	3.75	26.40
17-18 HS	30.276	0.000	0.000	0.000	Subtotal	11.00	9.00	Subtotal	9.25	10.70
17-18 Total	127.133	96.857	0.000	96.857	Total FTE	20.25		Total Students Per Staff	4.89	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$93,000	
Year End FTE	0.00	11.00	11.00		Fall 2017 Enrollment	99	Number of Schools	1
Year End Salary	\$502,455	\$537,568	\$35,113	6.99%				
Average Salary		\$48,870						

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$337,060	\$11,402,685	\$0	\$11,587,676	\$11,316,349	\$423,396
Clstrm St-CSF & Ins Imp Funds-IIF	\$175,900	\$958,897	\$0	\$1,104,811	\$1,074,046	\$60,751
Unrestricted Capital Outlay	\$103,859	\$0	(\$380)	\$57,789	\$57,789	\$45,690
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,668	\$13,625	\$0	\$500,000	\$29,293	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$42,101	\$0	\$0	\$0	\$41,899	\$202
Debt Service	\$100,682	\$1,071,916	\$0	\$1,500,000	\$1,087,350	\$85,248
School Plant	\$22,598	\$193	\$805	\$5,000	\$0	\$23,596
Federal Projects	\$646,245	\$1,848,001	(\$121,541)	\$1,767,787	\$1,947,949	\$424,756
State Projects	\$157	\$22,218	\$0	\$0	\$0	\$22,375
Food Services	\$81,457	\$1,021,904	(\$50,000)	\$1,800,000	\$961,628	\$91,732
Other	\$490,018	\$993,127	\$171,542	\$1,326,729	\$1,141,032	\$513,655
Bond Building	\$1,699,831	\$0	\$1,000,000	\$3,000,000	\$2,448,732	\$251,099
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,087,350)	\$1,087,350
Total	\$3,715,576	\$17,332,566	\$1,000,426	\$22,649,792	\$19,018,717	\$3,029,850
Fiduciary & Internal Service Funds	\$266	\$209	\$0	\$100,000	\$0	\$475

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,525,207	\$1,608,422	\$5,269,056	\$0	\$11,402,685
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$182	\$0	\$958,715	\$0	\$958,897
School Facilities	\$0	\$0	\$13,625	\$0	\$13,625
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,071,916	\$0	\$0	\$0	\$1,071,916
Other: See Definitions for Description	\$868,168	\$0	\$345,828	\$2,671,446	\$3,885,443
Total By Source	\$6,465,473	\$1,608,422	\$6,587,224	\$2,671,446	\$17,332,566
Percentage Of Total Revenues	37.30%	9.28%	38.00%	15.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$1,171,304	\$1,164,661	Bonds Outstanding	\$13,540,000
Gifted Education	\$0	\$0	Land & Improvements	\$5,511,139
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$29,546,644
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,935,728
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$1,171,304	\$1,164,661		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	6	4	8	11	10	3	42	0	0	0	0	0	42

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,007.160	2,007.160	19.110	2,026.270	K-8	\$1,787	Primary	2.0810	\$218,242,981	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.9502	\$260,733,381	
15-16 Total	2,007.160	2,007.160	19.110	2,026.270	S.R.P. and/or GPLET				\$80,734	
16-17 Elem	1,950.913	1,949.898	20.145	1,970.043	Certified Staff		Certified FTE		Students Per Staff	Classified Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	8.00	252.75	Managers	5.00	404.40
16-17 Total	1,950.913	1,949.898	20.145	1,970.043	Teachers	107.59	18.79	Teacher Aides	40.36	50.10
17-18 Elem	1,903.646	1,900.356	24.235	1,924.591	Others	3.00	674.00	Others	53.41	37.86
17-18 HS	0.948	0.948	0.000	0.948	Subtotal	118.59	17.05	Subtotal	98.77	20.47
17-18 Total	1,904.594	1,901.304	24.235	1,925.539	Total FTE		217.36	Total Students Per Staff		9.30

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	122.00	130.00	8.00	6.56%	\$99,877	
Year End Salary	\$4,998,037	\$5,191,155	\$193,118	3.86%	Fall 2017 Enrollment	2,022
Average Salary	\$40,968	\$39,932	(\$1,036)	(2.53%)	Number of Schools	6

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$27,310	\$103,661	\$0	\$154,877	\$86,962	\$44,009
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,451	\$4,862	\$0	\$9,545	\$2,460	\$4,853
Unrestricted Capital Outlay	\$6,731	\$74	\$0	\$24,968	\$0	\$6,805
Emergency Deficiencies Correction	\$0	\$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	\$189	\$2	\$0	\$200	\$0	\$191
Federal Projects	\$11,347	\$22,087	\$0	\$42,046	\$21,466	\$11,968
State Projects	\$0	\$85	\$0	\$0	\$0	\$85
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,755	\$1,291	\$0	\$6,005	\$242	\$5,804
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$52,783	\$132,062	\$0	\$237,641	\$111,130	\$73,715
Fiduciary & Internal Service Funds	\$1,623	\$597	\$0	\$3,000	\$899	\$1,321

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$96,050	\$0	\$7,611	\$0	\$103,661
Unrestricted Capital Outlay	\$74	\$0	\$0	\$0	\$74
Classroom Site & Ins Improv Funds-CSF & IIF	\$42	\$0	\$4,820	\$0	\$4,862
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,293	\$0	\$85	\$22,087	\$23,465
Total By Source	\$97,459	\$0	\$12,516	\$22,087	\$132,062
Percentage Of Total Revenues	73.80%	0.00%	9.48%	16.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$19,242	\$9,639	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$19,630
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$54,320
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$19,242	\$9,639			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.918	0.918	0.000	0.918	K-8	\$0	Primary	2.4945		\$4,089,196
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$4,740,905
15-16 Total	0.918	0.918	0.000	0.918	S.R.P. and/or GPLET				\$0	
16-17 Elem	7.458	7.458	0.000	7.458	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	0.75	5.33	Managers	0.35	11.43
16-17 Total	7.458	7.458	0.000	7.458	Teachers	0.00	0.00	Teacher Aides	0.40	10.00
17-18 Elem	5.860	5.860	0.000	5.860	Others	0.00	0.00	Others	0.10	40.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	0.75	5.33	Subtotal	0.85	4.71
17-18 Total	5.860	5.860	0.000	5.860	Total FTE	1.60		Total Students Per Staff	2.50	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$0	
Year End Salary	\$0	\$0	\$0		Fall 2017 Enrollment	4
Average Salary	\$0	\$0			Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$33,952	\$305,453	\$0	\$365,526	\$280,492	\$58,913
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,828	\$12,677	\$0	\$43,483	\$12,928	\$13,577
Unrestricted Capital Outlay	\$38,795	\$445	\$0	\$72,120	\$195	\$39,045
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$100	\$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	\$1,541	\$17	\$0	\$1,570	\$0	\$1,558
Federal Projects	\$10,250	\$17,615	\$0	\$28,246	\$23,838	\$4,027
State Projects	\$1	\$255	\$0	\$200	\$0	\$256
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$12,860	\$12,084	\$0	\$14,525	\$244	\$24,700
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$111,227	\$348,546	\$0	\$525,770	\$317,697	\$142,076
Fiduciary & Internal Service Funds	\$1,807	\$10,527	\$0	\$10,000	\$12,109	\$225

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$215,454	\$23,499	\$66,500	\$0	\$305,453
Unrestricted Capital Outlay	\$445	\$0	\$0	\$0	\$445
Classroom Site & Ins Improv Funds-CSF & IIF	\$98	\$0	\$12,579	\$0	\$12,677
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,101	\$0	\$255	\$17,615	\$29,971
Total By Source	\$228,098	\$23,499	\$79,334	\$17,615	\$348,546
Percentage Of Total Revenues	65.44%	6.74%	22.76%	5.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$33,143	\$25,051	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$221,451	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$44,713	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$33,143	\$25,051			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	23.780	23.780	0.000	23.780	K-8	\$0	Primary	6.5729	\$3,373,597	
15-16 HS	1.916	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$3,571,920	
15-16 Total	25.696	23.780	0.000	23.780			S.R.P. and/or GPLET		\$0	
16-17 Elem	21.360	21.360	0.000	21.360	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	22.360	21.360	0.000	21.360	Teachers	2.00	8.00	Teacher Aides	1.40	11.43
17-18 Elem	23.381	22.381	0.000	22.381	Others	0.00	0.00	Others	1.40	11.43
17-18 HS	2.000	0.000	0.000	0.000	Subtotal	2.00	8.00	Subtotal	2.80	5.71
17-18 Total	25.381	22.381	0.000	22.381	Total FTE	4.80		Total Students Per Staff	3.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$0	
Year End Salary	\$93,552	\$96,873	\$3,321	3.55%	Fall 2017 Enrollment	16
Average Salary	\$46,776	\$48,436	\$1,660	3.55%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,940,524	\$31,399,534	\$11	\$33,839,302	\$30,530,481	\$3,809,588
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,332,364	\$2,797,747	\$0	\$4,077,196	\$2,572,881	\$1,557,230
Unrestricted Capital Outlay	\$6,254,695	\$51,956	\$0	\$6,587,708	\$3,855,345	\$2,451,306
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,200	\$421,473	\$0	\$15,174	\$433,578	\$3,095
New School Facilities	\$713	\$7	\$0	\$0	\$0	\$720
Adjacent Ways	\$4	\$0	\$0	\$0	\$0	\$4
Debt Service	\$224,138	\$3,809,441	\$0	\$3,563,006	\$0	\$4,033,579
School Plant	\$158,563	\$50,839	\$0	\$229,157	\$48,991	\$160,411
Federal Projects	\$2,540,217	\$1,307,865	(\$156,353)	\$6,802,775	\$3,933,281	(\$241,552)
State Projects	\$2,360	\$593,468	\$0	\$633,814	\$298,406	\$297,422
Food Services	\$648,682	\$2,623,341	(\$200,297)	\$2,618,371	\$2,418,935	\$652,791
Other	\$3,647,820	\$1,600,004	\$356,648	\$4,945,997	\$1,974,432	\$3,630,040
Bond Building	\$54,951	\$0	\$1,000,000	\$0	\$970,046	\$84,905
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,820,231	\$44,655,675	\$1,000,009	\$63,312,500	\$47,036,376	\$16,439,539
Fiduciary & Internal Service Funds	\$2,316,266	\$4,917,360	\$0	\$5,396,412	\$4,964,353	\$2,269,273

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,661,891	\$3,974,038	\$14,763,605	\$0	\$31,399,534
Unrestricted Capital Outlay	\$51,956	\$0	\$0	\$0	\$51,956
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,764	\$0	\$2,775,983	\$0	\$2,797,747
School Facilities	\$0	\$0	\$421,480	\$0	\$421,480
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,809,441	\$0	\$0	\$0	\$3,809,441
Other: See Definitions for Description	\$2,378,485	\$0	\$593,468	\$3,203,564	\$6,175,517
Total By Source	\$18,923,537	\$3,974,038	\$18,554,536	\$3,203,564	\$44,655,675
Percentage Of Total Revenues	42.38%	8.90%	41.55%	7.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$5,183,843	\$4,836,570	Bonds Outstanding	\$35,395,000	
Gifted Education	\$0	\$0	Land & Improvements	\$19,598,032	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$86,393,635	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,265,586	
VoTech Education (Non-JTED)	\$250,579	\$292,725	Construction in Progress	\$13,500	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$5,434,422	\$5,129,295			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	2	26	29	61	118	42	44	32	0	118
														236

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3,895.104	3,895.104	10.510	3,905.614	K-8	\$0	Primary	4.2110	\$393,767,515	
15-16 HS	1,637.837	1,637.837	0.000	1,637.837	9-12	\$0	Secondary	0.9521	\$483,941,638	
15-16 Total	5,532.941	5,532.941	10.510	5,543.451	S.R.P. and/or GPLET				\$95,657	
16-17 Elem	3,857.460	3,854.790	13.775	3,868.565	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,554.500	1,553.570	0.420	1,553.990	Admins	19.00	296.95	Managers	33.70	167.42
16-17 Total	5,411.960	5,408.360	14.195	5,422.555	Teachers	290.75	19.40	Teacher Aides	108.08	52.20
17-18 Elem	3,909.490	3,903.304	13.240	3,916.544	Others	25.10	224.78	Others	192.13	29.37
17-18 HS	1,584.894	1,583.904	0.290	1,584.194	Subtotal	334.85	16.85	Subtotal	333.91	16.90
17-18 Total	5,494.384	5,487.208	13.530	5,500.738	Total FTE	668.76		Total Students Per Staff	8.44	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$120,000	
Year End FTE	284.00	349.00	65.00	22.89%	Fall 2017 Enrollment	5,642	Number of Schools	11
Year End Salary	\$13,290,649	\$13,534,391	\$243,742	1.83%				
Average Salary	\$46,798	\$38,780	(\$8,018)	(17.13%)				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$62,730	\$880,429	\$0	\$1,298,473	\$990,131	(\$46,972)
Clsm St-CSF & Ins Imp Funds-IIF	\$13,496	\$42,721	\$0	\$85,417	\$39,056	\$17,161
Unrestricted Capital Outlay	(\$19,054)	\$91,090	\$0	\$60,980	\$31,736	\$40,300
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$7,230	\$0	\$5,000	\$7,230	\$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	\$246	\$3	\$0	\$300	\$0	\$249
Federal Projects	\$14,713	\$110,857	(\$487)	\$138,686	\$103,215	\$21,868
State Projects	\$0	\$31,396	\$0	\$20,000	\$20,211	\$11,185
Food Services	\$2,795	\$39,617	\$0	\$30,000	\$40,168	\$2,244
Other	\$7,326	\$9,011	\$488	\$17,395	\$7,905	\$8,920
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$82,252	\$1,212,354	\$1	\$1,656,251	\$1,239,652	\$54,955
Fiduciary & Internal Service Funds	\$11,279	\$44,208	\$0	\$41,005	\$39,509	\$15,978

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$383,518	\$127,137	\$369,774	\$0	\$880,429
Unrestricted Capital Outlay	\$91,090	\$0	\$0	\$0	\$91,090
Classroom Site & Ins Improv Funds-CSF & IIF	\$300	\$0	\$42,421	\$0	\$42,721
School Facilities	\$0	\$0	\$7,230	\$0	\$7,230
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$9,094	\$0	\$31,396	\$150,394	\$190,884
Total By Source	\$484,002	\$127,137	\$450,821	\$150,394	\$1,212,354
Percentage Of Total Revenues	39.92%	10.49%	37.19%	12.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$259,265	\$244,062	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$212,991
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$160,893
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$300,196
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$259,265	\$244,062		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
15-16 Elem	63.478	63.478	4.435	67.913	K-8	\$0	Primary	5.8688	\$8,709,235
15-16 HS	22.444	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$9,748,967
15-16 Total	85.922	63.478	4.435	67.913	S.R.P. and/or GPLET		\$0		
16-17 Elem	69.946	69.946	7.690	77.636	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
16-17 HS	14.863	0.000	0.000	0.000	Admins	1.00	73.00	Managers	1.25
16-17 Total	84.809	69.946	7.690	77.636	Teachers	6.00	12.17	Teacher Aides	5.00
17-18 Elem	60.895	60.895	5.640	66.535	Others	0.00	0.00	Others	3.15
17-18 HS	14.033	0.000	0.000	0.000	Subtotal	7.00	10.43	Subtotal	9.40
17-18 Total	74.928	60.895	5.640	66.535	Total FTE	16.40		Total Students Per Staff	4.45

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	6.00	0.00	0.00%	\$0	
Year End Salary	\$267,930	\$292,801	\$24,871	9.28%	Fall 2017 Enrollment	73
Average Salary	\$44,655	\$48,800	\$4,145	9.28%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$485,802	\$4,186,477	(\$47,500)	\$4,286,342	\$4,022,059	\$602,720
Clstrm St-CSF & Ins Imp Funds-IIF	\$157,356	\$316,073	\$0	\$440,169	\$341,478	\$131,951
Unrestricted Capital Outlay	\$324,731	\$40,577	\$0	\$410,572	\$189,759	\$175,549
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$12,263	\$0	\$8,763	\$12,263	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,483	\$162,812	\$0	\$157,944	\$157,944	\$14,351
School Plant	\$10,611	\$12,242	\$0	\$12,000	\$1,628	\$21,225
Federal Projects	\$297,640	\$643,869	(\$29,396)	\$884,373	\$588,679	\$323,434
State Projects	\$0	\$107,651	\$0	\$107,659	\$101,809	\$5,842
Food Services	\$71,543	\$283,122	(\$25,000)	\$307,087	\$274,969	\$54,696
Other	\$280,770	\$194,023	\$101,896	\$311,475	\$261,614	\$315,075
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$105,000)	\$105,000
Total	\$1,637,936	\$5,959,109	\$0	\$6,926,384	\$5,847,202	\$1,749,843
Fiduciary & Internal Service Funds	\$115,299	\$161,004	\$0	\$79,766	\$119,108	\$157,195

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,481,222	\$634,784	\$2,070,471	\$0	\$4,186,477
Unrestricted Capital Outlay	\$2,887	\$33,410	\$4,280	\$0	\$40,577
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,398	\$0	\$314,675	\$0	\$316,073
School Facilities	\$0	\$0	\$12,263	\$0	\$12,263
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$162,812	\$0	\$0	\$0	\$162,812
Other: See Definitions for Description	\$230,092	\$0	\$107,651	\$903,164	\$1,240,907
Total By Source	\$1,878,411	\$668,194	\$2,509,340	\$903,164	\$5,959,109
Percentage Of Total Revenues	31.52%	11.21%	42.11%	15.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$605,848	\$603,233	Bonds Outstanding	\$1,185,000	
Gifted Education	\$5,696	\$4,272	Land & Improvements	\$1,215,295	
ELL Program (Incr. & Comp. Instr.)	\$0	\$465	Building & Improvements	\$8,747,231	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,253,861	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$7,108	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$129,039	\$119,997			
Total	\$740,583	\$727,967			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	0	0	3	4	14	21	2	1	0	0
													3
													24

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	338.198	338.198	2.000	340.198	K-8	\$4,272	Primary	4.8188	\$34,210,749	
15-16 HS	162.756	162.756	30.380	193.136	9-12	\$0	Secondary	0.4625	\$39,744,091	
15-16 Total	500.954	500.954	32.380	533.334	S.R.P. and/or GPLET				\$140,638	
16-17 Elem	327.411	327.411	2.567	329.978	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	185.115	185.115	0.000	185.115	Admins	4.00	117.25	Managers	6.65	70.53
16-17 Total	512.526	512.526	2.567	515.093	Teachers	37.50	12.51	Teacher Aides	11.91	39.38
17-18 Elem	292.233	292.233	4.911	297.144	Others	0.40	1,172.50	Others	22.18	21.15
17-18 HS	172.835	172.835	0.000	172.835	Subtotal	41.90	11.19	Subtotal	40.74	11.51
17-18 Total	465.068	465.068	4.911	469.979	Total FTE	82.64		Total Students Per Staff	5.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	36.00	37.00	1.00	2.78%	\$122,695	
Year End Salary	\$1,688,241	\$1,897,574	\$209,333	12.40%	Fall 2017 Enrollment	469
Average Salary	\$46,896	\$51,286	\$4,390	9.36%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,002	\$7,303,268	\$0	\$7,085,686	\$6,970,158	\$334,112
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,279	\$685,275	\$0	\$844,474	\$664,149	\$82,405
Unrestricted Capital Outlay	(\$58,588)	\$168,968	\$0	\$504,581	\$448,823	(\$338,443)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$30,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$362	(\$7)	\$0	\$0	\$0	\$355
Debt Service	\$435,707	\$1,583,524	\$0	\$1,777,826	\$1,889,525	\$129,706
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$94,053	\$846,352	(\$46,289)	\$1,094,609	\$765,905	\$128,211
State Projects	\$161	\$150,959	\$0	\$127,182	\$132,743	\$18,377
Food Services	\$76,132	\$294,727	(\$35,000)	\$265,000	\$265,557	\$70,303
Other	\$510,663	\$781,341	\$81,289	\$1,116,000	\$733,022	\$640,271
Bond Building	\$188,484	\$0	\$683,000	\$1,873,360	\$870,172	\$1,312
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,480,550)	\$1,480,550
Total	\$1,309,255	\$11,814,407	\$683,000	\$14,718,718	\$11,259,504	\$2,547,159
Fiduciary & Internal Service Funds	\$139,807	\$344,888	\$0	\$19,186	\$282,151	\$202,544

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,070,279	\$228,957	\$2,004,032	\$0	\$7,303,268
Unrestricted Capital Outlay	\$117,828	\$5,390	\$45,750	\$0	\$168,968
Classroom Site & Ins Improv Funds-CSF & IIF	(\$53)	\$0	\$685,328	\$0	\$685,275
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$7)	\$0	\$0	\$0	(\$7)
Debt Service	\$1,583,524	\$0	\$0	\$0	\$1,583,524
Other: See Definitions for Description	\$847,160	\$0	\$150,959	\$1,075,260	\$2,073,379
Total By Source	\$7,618,731	\$234,347	\$2,886,069	\$1,075,260	\$11,814,407
Percentage Of Total Revenues	64.49%	1.98%	24.43%	9.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$548,897	\$764,614	Bonds Outstanding	\$11,225,000	
Gifted Education	\$0	\$0	Land & Improvements	\$2,547,254	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$27,197,986	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,028,413	
VoTech Education (Non-JTED)	\$480,000	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$395,266			
Total	\$1,028,897	\$1,159,880			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.0247	\$271,150,118	
15-16 HS	1,124.650	1,124.650	45.620	1,170.270	9-12	\$0	Secondary	0.8080	\$317,107,304	
15-16 Total	1,124.650	1,124.650	45.620	1,170.270			S.R.P. and/or GPLET		\$101,624	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,122.308	1,122.308	58.836	1,181.144	Admins	3.01	388.70	Managers	8.00	146.25
16-17 Total	1,122.308	1,122.308	58.836	1,181.144	Teachers	56.20	20.82	Teacher Aides	13.73	85.21
17-18 Elem	0.000	0.000	0.000	0.000	Others	5.80	201.72	Others	38.69	30.24
17-18 HS	1,180.386	1,180.386	59.005	1,239.391	Subtotal	65.01	18.00	Subtotal	60.42	19.36
17-18 Total	1,180.386	1,180.386	59.005	1,239.391	Total FTE	125.43		Total Students Per Staff	9.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	60.00	59.00	(1.00)	(1.67%)	\$116,280	
Year End Salary	\$2,792,729	\$3,229,127	\$436,398	15.63%	Fall 2017 Enrollment	1,170
Average Salary	\$46,545	\$54,731	\$8,186	17.59%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$339,439)	\$2,046,908	\$0	\$2,417,063	\$2,227,994	(\$520,525)
Clstrm St-CSF & Ins Imp Funds-IIF	\$188,954	\$130,731	\$0	\$316,561	\$79,044	\$240,641
Unrestricted Capital Outlay	\$223,912	\$269,920	\$0	\$243,257	\$17,239	\$476,593
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,037	\$75	\$0	\$5,200	\$0	\$5,112
Federal Projects	\$67,235	\$126,577	(\$297)	\$218,629	\$136,628	\$56,887
State Projects	\$189,812	\$137,785	\$0	\$230,064	\$127,029	\$200,568
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$44,332	\$15,321	\$297	\$56,555	\$649	\$59,301
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$379,843	\$2,727,317	\$0	\$3,487,329	\$2,588,583	\$518,577
Fiduciary & Internal Service Funds	\$8,435	\$9,464	\$0	\$15,000	\$8,101	\$9,798

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$805,098	\$424,726	\$817,084	\$0	\$2,046,908
Unrestricted Capital Outlay	\$1,831	\$0	\$268,089	\$0	\$269,920
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,181	\$0	\$129,550	\$0	\$130,731
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	\$15,396	\$0	\$137,785	\$126,577	\$279,758
Total By Source	\$823,506	\$424,726	\$1,352,508	\$126,577	\$2,727,317
Percentage Of Total Revenues	30.19%	15.57%	49.59%	4.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,359	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$91,053	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$2,414,192	\$2,226,405			
Total	\$2,414,192	\$2,226,405			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,590,721,429	
15-16 HS	464.379	464.379	22.822	487.201	9-12	\$0	Secondary	0.0500	\$1,872,802,502	
15-16 Total	464.379	464.379	22.822	487.201			S.R.P. and/or GPLET		\$388,286	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	454.503	454.503	3.602	458.105	Admins	3.00	19.67	Managers	0.75	78.67
16-17 Total	454.503	454.503	3.602	458.105	Teachers	3.60	16.39	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	4.00	14.75
17-18 HS	449.493	449.493	80.428	529.921	Subtotal	6.60	8.94	Subtotal	4.75	12.42
17-18 Total	449.493	449.493	80.428	529.921	Total FTE	11.35		Total Students Per Staff	5.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	3.00	(2.00)	(40.00%)	\$0	
Year End Salary	\$231,219	\$148,625	(\$82,594)	(35.72%)	Fall 2017 Enrollment	59
Average Salary	\$46,244	\$49,542	\$3,298	7.13%	Number of Schools	8

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,602,155	\$22,375,221	\$0	\$23,763,257	\$21,913,240	\$2,064,136
Clstrm St-CSF & Ins Imp Funds-IIF	\$499,856	\$1,967,046	\$0	\$2,431,217	\$1,880,634	\$586,268
Unrestricted Capital Outlay	\$472,448	\$4,771	\$0	\$195,704	\$67,011	\$410,208
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$18,514	\$414,931	\$0	\$230,000	\$409,418	\$24,027
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,717	\$427	\$0	\$0	\$0	\$42,144
Debt Service	\$160,570	\$1,154,611	(\$1,200,375)	\$1,200,074	\$0	\$114,806
School Plant	\$972,949	\$3,041,585	\$0	\$1,000,000	\$292,063	\$3,722,471
Federal Projects	\$282,112	\$2,932,424	(\$63,209)	\$2,610,800	\$2,456,664	\$694,663
State Projects	\$114,664	\$126,309	\$0	\$107,000	\$169,742	\$71,231
Food Services	\$113,236	\$1,346,951	\$0	\$1,300,000	\$1,213,907	\$246,280
Other	\$2,482,047	\$2,044,598	\$66,767	\$2,456,637	\$2,069,419	\$2,523,993
Bond Building	\$413,547	\$0	\$1,016,844	\$3,500,000	\$1,282,281	\$148,110
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$150,075	(\$150,075)
Total	\$7,173,815	\$35,408,874	(\$179,973)	\$38,794,689	\$31,904,454	\$10,498,262
Fiduciary & Internal Service Funds	\$277,639	\$83,230	\$0	\$300,000	\$79,019	\$281,850

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$17,086,801	\$0	\$5,288,420	\$0	\$22,375,221
Unrestricted Capital Outlay	\$4,771	\$0	\$0	\$0	\$4,771
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,840	\$0	\$1,956,206	\$0	\$1,967,046
School Facilities	\$0	\$0	\$414,931	\$0	\$414,931
Adjacent Ways	\$427	\$0	\$0	\$0	\$427
Debt Service	\$1,154,611	\$0	\$0	\$0	\$1,154,611
Other: See Definitions for Description	\$5,599,031	\$0	\$126,309	\$3,766,528	\$9,491,867
Total By Source	\$23,856,481	\$0	\$7,785,866	\$3,766,528	\$35,408,874
Percentage Of Total Revenues	67.37%	0.00%	21.99%	10.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$3,932,021	\$3,800,618	Bonds Outstanding	\$11,395,000	
Gifted Education	\$60,676	\$58,866	Land & Improvements	\$5,056,699	
ELL Program (Incr. & Comp. Instr.)	\$40,451	\$35,384	Building & Improvements	\$60,307,369	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,971,374	
VoTech Education (Non-JTED)	\$116,296	\$716	Construction in Progress	\$148,305	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$105,000	\$96,770			
Total	\$4,254,444	\$3,992,354			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
20	17	37	30	49	66	41	28	41	329	36	44	31	52	163	492

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,365.127	2,365.127	51.776	2,416.903	K-8	\$58,867	Primary	2.4919	\$840,703,771	
15-16 HS	1,466.403	1,466.403	46.971	1,513.374	9-12	\$0	Secondary	0.2477	\$994,867,248	
15-16 Total	3,831.530	3,831.530	98.747	3,930.277	S.R.P. and/or GPLET		\$0			
16-17 Elem	2,318.837	2,317.972	49.990	2,367.962	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,442.934	1,442.934	31.247	1,474.181	Admins	15.00	268.67	Managers	7.57	532.36
16-17 Total	3,761.771	3,760.906	81.237	3,842.143	Teachers	197.46	20.41	Teacher Aides	55.37	72.78
17-18 Elem	2,327.479	2,327.479	66.770	2,394.249	Others	20.22	199.31	Others	97.61	41.29
17-18 HS	1,427.961	1,424.431	39.343	1,463.774	Subtotal	232.68	17.32	Subtotal	160.55	25.10
17-18 Total	3,755.440	3,751.910	106.113	3,858.023	Total FTE	393.23		Total Students Per Staff	10.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$126,500		
Year End FTE	208.00	199.00	(9.00)	(4.33%)	Fall 2017 Enrollment		4,030	Number of Schools	9
Year End Salary	\$8,701,425	\$9,306,721	\$605,296	6.96%					
Average Salary	\$41,834	\$46,767	\$4,933	11.79%					

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,189,652	\$6,640,890	(\$123,349)	\$7,133,907	\$7,007,777	\$699,416
Clstrm St-CSF & Ins Imp Funds-IIF	\$607,498	\$575,190	\$0	\$1,090,459	\$821,579	\$361,109
Unrestricted Capital Outlay	\$105,059	\$652,354	\$0	\$692,238	\$440,379	\$317,034
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$69,846	\$853	\$0	\$0	\$0	\$70,699
Debt Service	\$1,127,643	\$6,138,849	\$0	\$6,333,188	\$6,563,259	\$703,233
School Plant	\$9,277	\$6,437	\$30,000	\$9,200	\$30,000	\$15,714
Federal Projects	\$312,699	\$700,441	(\$51,597)	\$907,377	\$705,395	\$256,148
State Projects	(\$433)	\$33,401	\$0	\$19,381	\$19,067	\$13,901
Food Services	\$79,620	\$328,746	\$0	\$0	\$385,812	\$22,553
Other	\$1,310,937	\$1,006,438	\$174,946	\$1,326,278	\$1,077,567	\$1,414,754
Bond Building	\$208,787	\$0	\$0	\$208,787	\$37,772	\$171,015
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,099,600)	\$4,099,600
Total	\$5,020,585	\$16,083,599	\$30,000	\$17,720,815	\$12,989,007	\$8,145,176
Fiduciary & Internal Service Funds	\$108,496	\$18,013	\$0	\$43,570	\$20,656	\$105,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,415,226	\$0	\$1,225,532	\$132	\$6,640,890
Unrestricted Capital Outlay	\$536,124	\$0	\$116,230	\$0	\$652,354
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,875	\$0	\$571,315	\$0	\$575,190
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$853	\$0	\$0	\$0	\$853
Debt Service	\$6,138,849	\$0	\$0	\$0	\$6,138,849
Other: See Definitions for Description	\$1,065,905	\$0	\$132,652	\$876,905	\$2,075,463
Total By Source	\$13,160,832	\$0	\$2,045,729	\$877,037	\$16,083,599
Percentage Of Total Revenues	81.83%	0.00%	12.72%	5.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$988,772	\$979,692	Bonds Outstanding	\$41,645,000	
Gifted Education	\$35,870	\$36,244	Land & Improvements	\$4,685,328	
ELL Program (Incr. & Comp. Instr.)	\$341	\$341	Building & Improvements	\$56,866,560	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$146,055	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$18,219	\$21,821			
Total	\$1,043,202	\$1,038,098			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	1	3	6	8	2	18	5	7	50	7	13	13	7	40	90

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	616.350	616.350	0.000	616.350	K-8	\$34,620	Primary	1.1360	\$537,214,519	
15-16 HS	425.488	425.488	6.647	432.135	9-12	\$5,613	Secondary	1.2426	\$604,180,803	
15-16 Total	1,041.838	1,041.838	6.647	1,048.485			S.R.P. and/or GPLET		\$0	
16-17 Elem	630.024	630.024	0.425	630.449	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	379.557	379.557	6.480	386.037	Admins	7.00	136.43	Managers	4.00	238.75
16-17 Total	1,009.581	1,009.581	6.905	1,016.486	Teachers	61.69	15.48	Teacher Aides	18.98	50.32
17-18 Elem	583.287	583.287	1.000	584.287	Others	2.80	341.07	Others	32.54	29.35
17-18 HS	335.961	335.961	6.740	342.701	Subtotal	71.49	13.36	Subtotal	55.52	17.20
17-18 Total	919.248	919.248	7.740	926.988	Total FTE	127.01		Total Students Per Staff	7.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	58.00	60.00	2.00	3.45%
Year End Salary	\$2,238,473	\$2,591,911	\$353,438	15.79%
Average Salary	\$38,594	\$43,199	\$4,605	11.93%

Superintendent's Salary		\$132,264	
Fall 2017 Enrollment	955	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$678,895	\$2,812,174	\$81	\$2,610,079	\$2,207,724	\$1,283,426
Clstrm St-CSF & Ins Imp Funds-IIF	\$92,947	\$76,431	\$0	\$198,440	\$73,129	\$96,249
Unrestricted Capital Outlay	\$139,685	\$1,698	\$0	\$257,704	\$58,888	\$82,495
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,750	\$155,915	\$0	\$301,000	\$164,134	\$531
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$109	\$0	\$0	\$0	\$0	\$109
School Plant	\$7,493	\$944	\$0	\$11,000	\$100	\$8,337
Federal Projects	\$73,822	\$104,011	\$0	\$180,822	\$110,008	\$67,825
State Projects	\$12,954	\$1,518	\$0	\$0	\$0	\$14,472
Food Services	\$9,548	\$65,119	\$0	\$91,468	\$65,047	\$9,620
Other	\$119,089	\$43,909	\$38	\$282,202	\$20,551	\$142,485
Bond Building	\$10	\$0	(\$10)	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,143,302	\$3,261,719	\$109	\$3,932,715	\$2,699,581	\$1,705,549
Fiduciary & Internal Service Funds	\$7,873	\$5,151	\$0	\$0	\$5,837	\$7,187

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,759,485	\$227	\$52,462	\$0	\$2,812,174
Unrestricted Capital Outlay	\$1,236	\$0	\$462	\$0	\$1,698
Classroom Site & Ins Improv Funds-CSF & IIF	\$436	\$0	\$75,995	\$0	\$76,431
School Facilities	\$0	\$0	\$155,915	\$0	\$155,915
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$65,913	\$0	\$1,518	\$148,071	\$215,501
Total By Source	\$2,827,070	\$227	\$286,352	\$148,071	\$3,261,719
Percentage Of Total Revenues	86.67%	0.01%	8.78%	4.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$230,732	\$213,795	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$94,021
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,256,520
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$178,681
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$47,660	\$50,475		
Total	\$278,392	\$264,270		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	93.664	93.664	0.000	93.664	K-8	\$0	Primary	7.7237	\$34,387,431	
15-16 HS	51.967	51.967	0.000	51.967	9-12	\$0	Secondary	0.0000	\$37,682,429	
15-16 Total	145.631	145.631	0.000	145.631	S.R.P. and/or GPLET				\$0	
16-17 Elem	76.211	76.211	0.000	76.211	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	43.874	43.874	0.000	43.874	Admins	1.50	83.33	Managers	3.50	35.71
16-17 Total	120.085	120.085	0.000	120.085	Teachers	12.50	10.00	Teacher Aides	5.75	21.74
17-18 Elem	69.771	69.771	0.000	69.771	Others	0.00	0.00	Others	9.25	13.51
17-18 HS	48.175	48.175	0.000	48.175	Subtotal	14.00	8.93	Subtotal	18.50	6.76
17-18 Total	117.946	117.946	0.000	117.946	Total FTE	32.50		Total Students Per Staff	3.85	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	13.00	10.00	(3.00)	(23.08%)	\$86,000	
Year End Salary	\$681,471	\$741,239	\$59,768	8.77%	Fall 2017 Enrollment	125
Average Salary	\$52,421	\$74,124	\$21,703	41.40%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,252	\$456,491	\$0	\$592,803	\$423,680	\$87,063
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,276	\$8,580	\$0	\$26,669	\$8,397	\$9,459
Unrestricted Capital Outlay	\$4,714	\$84	\$0	\$43,199	\$383	\$4,415
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$1	\$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	\$5,386	\$66	\$0	\$5,500	\$3,732	\$1,720
Federal Projects	\$17,439	\$26,455	\$0	\$49,016	\$22,710	\$21,184
State Projects	\$0	\$295	\$0	\$0	\$0	\$295
Food Services	\$721	\$7,520	\$0	\$5,000	\$5,822	\$2,419
Other	\$20,798	\$3,136	\$0	\$23,100	\$833	\$23,101
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$112,586	\$502,627	\$0	\$745,288	\$465,557	\$149,656
Fiduciary & Internal Service Funds	\$1,361	\$14,593	\$0	\$18,000	\$14,842	\$1,112

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$387,595	\$3,118	\$65,778	\$0	\$456,491
Unrestricted Capital Outlay	\$84	\$0	\$0	\$0	\$84
Classroom Site & Ins Improv Funds-CSF & IIF	\$87	\$0	\$8,493	\$0	\$8,580
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$4,713	\$0	\$295	\$32,464	\$37,472
Total By Source	\$392,479	\$3,118	\$74,566	\$32,464	\$502,627
Percentage Of Total Revenues	78.09%	0.62%	14.84%	6.46%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$68,560	\$59,728	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$877,799	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$132,021	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$68,560	\$59,728			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	19.611	16.611	0.000	16.611	K-8	\$0	Primary	5.8878	\$7,308,301	
15-16 HS	13.810	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$8,231,134	
15-16 Total	33.421	16.611	0.000	16.611			S.R.P. and/or GPLET		\$0	
16-17 Elem	17.041	14.431	0.000	14.431	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	8.833	0.000	0.000	0.000	Admins	0.20	110.00	Managers	1.00	22.00
16-17 Total	25.874	14.431	0.000	14.431	Teachers	2.00	11.00	Teacher Aides	1.20	18.33
17-18 Elem	20.157	20.157	0.000	20.157	Others	0.00	0.00	Others	2.00	11.00
17-18 HS	6.373	0.000	0.000	0.000	Subtotal	2.20	10.00	Subtotal	4.20	5.24
17-18 Total	26.530	20.157	0.000	20.157	Total FTE	6.40		Total Students Per Staff		3.44

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$0	
Year End Salary	\$81,803	\$86,335	\$4,532	5.54%	Fall 2017 Enrollment	22
Average Salary	\$40,902	\$43,168	\$2,267	5.54%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$141,370	\$1,326,336	\$0	\$1,351,271	\$1,300,499	\$167,207
Clstrm St-CSF & Ins Imp Funds-IIF	\$41,810	\$16,649	\$0	\$48,537	\$41,044	\$17,415
Unrestricted Capital Outlay	\$282,390	\$3,010	\$0	\$407,769	\$189,788	\$95,612
Emergency Deficiencies Correction	\$0	\$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	\$12,104	\$38,775	\$0	\$25,000	\$0	\$50,879
Federal Projects	\$66,257	\$33,649	\$0	\$70,000	\$11,297	\$88,609
State Projects	\$76,351	\$42,676	\$0	\$80,000	\$0	\$119,027
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$206,536	\$10,143	\$0	\$244,500	\$2,367	\$214,312
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$826,818	\$1,471,238	\$0	\$2,227,077	\$1,544,995	\$753,061
Fiduciary & Internal Service Funds	\$0	\$43,190	\$0	\$0	\$5,033	\$38,157

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$443,177	\$224,516	\$658,643	\$0	\$1,326,336
Unrestricted Capital Outlay	\$3,010	\$0	\$0	\$0	\$3,010
Classroom Site & Ins Improv Funds-CSF & IIF	\$554	\$0	\$16,095	\$0	\$16,649
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$48,918	\$0	\$42,676	\$33,649	\$125,243
Total By Source	\$495,659	\$224,516	\$717,414	\$33,649	\$1,471,238
Percentage Of Total Revenues	33.69%	15.26%	48.76%	2.29%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$244,927
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$259,294
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$1,351,271	\$1,300,499		
Total	\$1,351,271	\$1,300,499		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$879,495,674	
15-16 HS	239.793	239.793	78.378	318.171	9-12	\$0	Secondary	0.0500	\$1,007,453,099	
15-16 Total	239.793	239.793	78.378	318.171	S.R.P. and/or GPLET				\$100,953	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
16-17 HS	242.374	242.374	114.422	356.796	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	242.374	242.374	114.422	356.796	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
17-18 HS	259.698	259.698	103.910	363.608	Subtotal	0.00	0.00	Subtotal	0.00	0.00
17-18 Total	259.698	259.698	103.910	363.608	Total FTE		0.00	Total Students Per Staff		0.00

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	2.00	1.00	100.00%	\$0	
Year End Salary	\$12,361	\$134,563	\$122,202	988.61%	Fall 2017 Enrollment	4
Average Salary	\$12,361	\$67,282	\$54,921	444.31%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$100,135	\$13,683	\$0	\$468,026	\$25,940	\$87,878
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$4,761	\$50	\$0	\$5,081	\$0	\$4,811
Emergency Deficiencies Correction	\$0	\$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	\$57,897	\$609	\$0	\$60,000	\$0	\$58,506
Federal Projects	\$47,768	\$695	\$0	\$50,000	\$426	\$48,037
State Projects	\$0	\$22	\$0	\$0	\$0	\$22
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,851	\$93	\$0	\$10,000	\$0	\$8,944
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$219,412	\$15,152	\$0	\$593,107	\$26,366	\$208,198
Fiduciary & Internal Service Funds	\$1,187	\$12	\$0	\$1,300	\$0	\$1,199

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,949	\$0	\$734	\$0	\$13,683
Unrestricted Capital Outlay	\$50	\$0	\$0	\$0	\$50
Classroom Site & Ins Improv Funds-CSF & IIF	\$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	\$702	\$0	\$22	\$695	\$1,419
Total By Source	\$13,701	\$0	\$756	\$695	\$15,152
Percentage Of Total Revenues	90.42%	0.00%	4.99%	4.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$15,425	\$11,296	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,362	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$15,425	\$11,296			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	3.000	0.000	0.000	0.000	K-8	\$0	Primary	0.2959	\$4,173,349	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$4,484,210	
15-16 Total	3.000	0.000	0.000	0.000			S.R.P. and/or GPLET		\$0	
16-17 Elem	1.930	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	1.930	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	2.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.75	0.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	1.75	0.00
17-18 Total	2.000	0.000	0.000	0.000	Total FTE	1.75		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2017 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$70,923	\$211,975	\$0	\$475,572	\$186,492	\$96,406
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$743	\$1,676	\$0	\$856	\$65	\$2,354
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$20,384	\$2,154	\$0	\$22,000	\$1,103	\$21,435
State Projects	\$0	\$222	\$0	\$0	\$0	\$222
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,693	\$28	\$0	\$2,900	\$0	\$2,721
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$94,743	\$216,055	\$0	\$501,328	\$187,660	\$123,138
Fiduciary & Internal Service Funds	\$258	\$461	\$0	\$1,000	\$461	\$258

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$165,342	\$0	\$46,633	\$0	\$211,975
Unrestricted Capital Outlay	\$1,676	\$0	\$0	\$0	\$1,676
Classroom Site & Ins Improv Funds-CSF & IIF	\$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	\$0	\$222	\$2,154	\$2,404
Total By Source	\$167,046	\$0	\$46,855	\$2,154	\$216,055
Percentage Of Total Revenues	77.32%	0.00%	21.69%	1.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$33,000	\$25,331	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$84,476
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$33,000	\$25,331			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	17.386	0.000	0.000	0.000	K-8	\$0	Primary	1.3268		\$16,224,295
15-16 HS	5.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$19,446,780
15-16 Total	22.386	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
16-17 Elem	15.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	4.520	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
16-17 Total	19.520	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
17-18 Elem	21.545	0.000	0.000	0.000	Others	0.00	0.00	Others	1.07	0.00
17-18 HS	9.957	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	1.07	0.00
17-18 Total	31.502	0.000	0.000	0.000	Total FTE	1.07		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		\$0	
Year End Salary	\$0	\$0	\$0		Fall 2017 Enrollment	0
Average Salary					Number of Schools	0

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$22,590	\$799,388	\$0	\$1,258,941	\$765,290	\$56,688
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,084	\$20,208	\$0	\$41,077	\$18,126	\$8,166
Unrestricted Capital Outlay	(\$4,255)	\$0	\$0	\$16,315	\$0	(\$4,255)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$90,593	\$0	\$78,000	\$90,593	\$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	\$144,788	\$1,295	\$0	\$150,000	\$32,395	\$113,688
Federal Projects	\$10,210	\$57,557	(\$222)	\$65,250	\$58,350	\$9,195
State Projects	\$0	\$14,367	\$0	\$8,900	\$0	\$14,367
Food Services	\$7,427	\$28,156	\$0	\$30,000	\$24,126	\$11,457
Other	\$41,305	\$12,791	\$0	\$57,250	\$13,983	\$40,113
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$228,149	\$1,024,355	(\$222)	\$1,705,733	\$1,002,863	\$249,419
Fiduciary & Internal Service Funds	\$525	\$17,575	\$0	\$20,000	\$17,436	\$664

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$548,076	\$57,717	\$193,595	\$0	\$799,388
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$106	\$0	\$20,102	\$0	\$20,208
School Facilities	\$0	\$0	\$90,593	\$0	\$90,593
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$18,058	\$0	\$14,367	\$81,741	\$114,166
Total By Source	\$566,240	\$57,717	\$318,657	\$81,741	\$1,024,355
Percentage Of Total Revenues	55.28%	5.63%	31.11%	7.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$292,997	\$255,203	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$358,062	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$773	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$197,831	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$292,997	\$255,203			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	33.060	32.060	0.000	32.060	K-8	\$0	Primary	6.2690	\$9,905,864	
15-16 HS	16.331	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$11,288,827	
15-16 Total	49.391	32.060	0.000	32.060			S.R.P. and/or GPLET		\$0	
16-17 Elem	35.381	34.381	0.000	34.381	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	12.554	0.000	0.000	0.000	Admins	0.50	92.00	Managers	1.45	31.72
16-17 Total	47.935	34.381	0.000	34.381	Teachers	4.40	10.45	Teacher Aides	3.38	13.61
17-18 Elem	44.592	44.592	1.130	45.722	Others	0.30	153.33	Others	1.70	27.06
17-18 HS	9.300	0.000	0.000	0.000	Subtotal	5.20	8.85	Subtotal	6.53	7.04
17-18 Total	53.892	44.592	1.130	45.722	Total FTE	11.73		Total Students Per Staff		3.92

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	5.00	0.00	0.00%	\$0	
Year End Salary	\$227,607	\$242,286	\$14,679	6.45%	Fall 2017 Enrollment	46
Average Salary	\$45,521	\$48,457	\$2,936	6.45%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$151,420	\$1,083,533	\$0	\$1,556,156	\$1,086,115	\$148,838
Clsm St-CSF & Ins Imp Funds-IIF	\$51,950	\$53,775	\$0	\$103,550	\$54,253	\$51,472
Unrestricted Capital Outlay	\$18,063	\$26,841	\$0	\$73,214	\$26,337	\$18,567
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$50	\$0	\$0	\$0	\$0	\$50
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$48,850	\$73,332	\$0	\$71,465	\$33,397	\$88,785
State Projects	\$0	\$675	\$0	\$0	\$0	\$675
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$46,460	\$18,078	\$0	\$58,230	\$23,345	\$41,193
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$316,793	\$1,256,234	\$0	\$1,862,615	\$1,223,447	\$349,580
Fiduciary & Internal Service Funds	\$9,718	\$21,726	\$0	\$29,500	\$18,248	\$13,196

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$114,501	\$348,356	\$620,676	\$0	\$1,083,533
Unrestricted Capital Outlay	\$103	\$7,768	\$18,970	\$0	\$26,841
Classroom Site & Ins Improv Funds-CSF & IIF	\$492	\$0	\$53,283	\$0	\$53,775
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	\$18,078	\$0	\$675	\$73,332	\$92,085
Total By Source	\$133,174	\$356,124	\$693,604	\$73,332	\$1,256,234
Percentage Of Total Revenues	10.60%	28.35%	55.21%	5.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$188,088	\$177,095	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$881,053	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$797,014	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$225,449	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$188,088	\$177,095			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$0	
15-16 HS	59.198	59.198	22.360	81.558	9-12	\$0	Secondary	0.0000	\$0	
15-16 Total	59.198	59.198	22.360	81.558			S.R.P. and/or GPLET		\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	59.264	59.264	23.005	82.269	Admins	1.00	62.00	Managers	1.00	62.00
16-17 Total	59.264	59.264	23.005	82.269	Teachers	6.00	10.33	Teacher Aides	1.18	52.54
17-18 Elem	0.000	0.000	0.000	0.000	Others	1.00	62.00	Others	1.00	62.00
17-18 HS	55.829	55.829	21.920	77.749	Subtotal	8.00	7.75	Subtotal	3.18	19.50
17-18 Total	55.829	55.829	21.920	77.749	Total FTE	11.18		Total Students Per Staff	5.55	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	7.00	1.00	16.67%	\$0	
Year End Salary	\$280,945	\$304,845	\$23,900	8.51%	Fall 2017 Enrollment	62
Average Salary	\$46,824	\$43,549	(\$3,275)	(6.99%)	Number of Schools	2

See data definitions beginning on page I-1

Data values are as reported by District



## County Totals

## Yavapai

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,522,024	\$129,914,366	(\$380,972)	\$139,821,304	\$126,521,413	\$13,534,005
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,841,713	\$10,559,901	\$0	\$15,219,799	\$10,578,393	\$4,823,221
Unrestricted Capital Outlay	\$9,404,625	\$2,742,497	(\$380)	\$12,178,201	\$6,849,793	\$5,296,949
Emergency Deficiencies Correction	\$426	\$0	\$0	\$0	\$0	\$426
Building Renewal	\$78,644	\$1,194,366	\$0	\$1,198,744	\$1,226,772	\$46,238
New School Facilities	\$1,542	\$15	\$0	\$0	\$0	\$1,557
Adjacent Ways	\$145,904	\$126,799	\$0	\$0	\$143,039	\$129,664
Debt Service	\$2,091,541	\$14,238,416	(\$1,200,375)	\$14,782,038	\$10,017,509	\$5,112,073
School Plant	\$1,548,954	\$3,161,072	\$32,805	\$1,674,460	\$416,745	\$4,326,086
Federal Projects	\$6,459,884	\$13,568,835	(\$614,060)	\$21,192,716	\$15,704,210	\$3,710,449
State Projects	\$406,730	\$1,724,791	\$0	\$1,704,834	\$1,224,059	\$907,462
Food Services	\$1,288,062	\$8,608,520	(\$338,297)	\$9,046,513	\$8,201,894	\$1,356,391
Other	\$11,901,865	\$9,631,977	\$1,361,873	\$17,095,668	\$10,663,943	\$12,231,772
Bond Building	\$2,565,610	\$0	\$3,699,834	\$8,582,147	\$5,609,003	\$656,441
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,941,856)	\$6,941,856
Total	\$51,257,524	\$195,471,555	\$2,560,428	\$242,496,424	\$190,214,917	\$59,074,590
Fiduciary & Internal Service Funds	\$3,669,645	\$7,243,968	\$0	\$7,442,885	\$7,157,674	\$3,755,939

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$70,400,172	\$11,739,341	\$47,774,721	\$132	\$129,914,366
Unrestricted Capital Outlay	\$1,753,190	\$275,748	\$713,559	\$0	\$2,742,497
Classroom Site & Ins Improv Funds-CSF & IIF	\$52,074	\$0	\$10,507,827	\$0	\$10,559,901
School Facilities	\$0	\$0	\$1,194,381	\$0	\$1,194,381
Adjacent Ways	\$126,799	\$0	\$0	\$0	\$126,799
Debt Service	\$14,238,416	\$0	\$0	\$0	\$14,238,416
Other: See Definitions for Description	\$14,494,601	\$0	\$2,198,982	\$20,001,612	\$36,695,195
Total By Source	\$101,065,252	\$12,015,089	\$62,389,470	\$20,001,744	\$195,471,555
Percentage Of Total Revenues	51.70%	6.15%	31.92%	10.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$17,952,335	\$17,448,039	Bonds Outstanding	\$117,127,909	
Gifted Education	\$108,082	\$100,882	Land & Improvements	\$50,641,522	
ELL Program (Incr. & Comp. Instr.)	\$93,408	\$69,486	Building & Improvements	\$350,227,633	
Remedial Education	\$2,000	\$0	Furniture, Equip, Vehicles	\$45,519,152	
VoTech Education (Non-JTED)	\$1,145,127	\$508,264	Construction in Progress	\$169,513	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$4,482,843	\$4,842,647			
Total	\$23,783,795	\$22,969,318			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
20	18	50	52	77	93	111	94	138	653	94	108	82	61
													345
													998

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	13,369.630	13,339.474	119.931	13,459.405	K-8	\$101,046	Primary	3.7260	\$5,327,621,747	
15-16 HS	7,215.714	6,928.613	313.938	7,242.551	9-12	\$5,613	Secondary	0.2804	\$6,215,466,197	
15-16 Total	20,585.344	20,268.087	433.869	20,701.956	S.R.P. and/or GPLET		\$1,313,755			
16-17 Elem	13,219.139	13,188.952	142.547	13,331.499	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	7,073.199	6,793.687	317.712	7,111.399	Admins	90.71	221.21	Managers	101.32	198.05
16-17 Total	20,292.338	19,982.639	460.259	20,442.898	Teachers	1,086.64	18.47	Teacher Aides	386.38	51.93
17-18 Elem	13,141.222	13,103.531	149.386	13,252.917	Others	71.72	279.78	Others	611.59	32.81
17-18 HS	7,128.988	6,841.580	397.368	7,238.948	Subtotal	1,249.07	16.06	Subtotal	1,099.29	18.25
17-18 Total	20,270.210	19,945.111	546.754	20,491.865	Total FTE	2,348.36		Total Students Per Staff	8.54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,596,381	
Year End FTE	1,096.00	1,160.00	64.00	5.84%	Fall 2017 Enrollment		20,066	Number of Schools
Year End Salary	\$50,214,008	\$53,261,978	\$3,047,970	6.07%				76
Average Salary	\$45,816	\$45,915	\$99	0.22%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$166,596)	\$2,138,610	\$0	\$2,141,148	\$2,242,923	(\$270,909)
Clstrm St-CSF & Ins Imp Funds-IIF	\$68,864	\$171,158	\$0	\$334,696	\$227,740	\$12,282
Unrestricted Capital Outlay	\$27,425	\$80,301	\$0	\$85,000	\$82,619	\$25,107
Emergency Deficiencies Correction	\$754	\$9	\$0	\$752	\$0	\$763
Building Renewal	\$75	\$11,219	\$0	\$0	\$14,508	(\$3,214)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,867	\$239,514	\$0	\$200,000	\$0	\$258,381
School Plant	\$4,668	\$0	\$0	\$4,668	\$0	\$4,668
Federal Projects	(\$78,584)	\$240,478	\$0	\$303,616	\$267,343	(\$105,449)
State Projects	\$4,103	\$11,741	\$0	\$11,800	\$11,798	\$4,046
Food Services	(\$73,792)	\$134,187	\$0	\$130,000	\$207,520	(\$147,125)
Other	(\$2,141)	\$156,622	\$0	\$7,912	\$157,480	(\$2,999)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$36,289	(\$36,289)
Total	(\$196,357)	\$3,183,839	\$0	\$3,219,592	\$3,248,220	(\$260,738)
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$75,500	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,060,487	\$0	\$78,123	\$0	\$2,138,610
Unrestricted Capital Outlay	\$77,375	\$0	\$2,926	\$0	\$80,301
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,437	\$0	\$169,721	\$0	\$171,158
School Facilities	\$0	\$0	\$11,228	\$0	\$11,228
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$239,514	\$0	\$0	\$0	\$239,514
Other: See Definitions for Description	\$174,519	\$0	\$11,741	\$356,769	\$543,028
Total By Source	\$2,553,332	\$0	\$273,739	\$356,769	\$3,183,839
Percentage Of Total Revenues	80.20%	0.00%	8.60%	11.21%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$53,102	\$51,605	Bonds Outstanding	\$890,000
Gifted Education	\$0	\$0	Land & Improvements	\$839,021
ELL Program (Incr. & Comp. Instr.)	\$0	\$2,161	Building & Improvements	\$4,741,364
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,024,835
VoTech Education (Non-JTED)	\$156,900	\$212,559	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$210,002	\$266,325		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	1.9562	\$112,553,397	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Secondary	0.2094	\$112,553,397	
15-16 HS	226.023	226.023	0.000	226.023	9-12	\$0	S.R.P. and/or GPLET		\$0	
15-16 Total	226.023	226.023	0.000	226.023	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 Elem	0.000	0.000	0.000	0.000	Admins	2.00	110.50	Managers	3.88	56.96
16-17 HS	229.428	229.428	1.000	230.428	Teachers	18.25	12.11	Teacher Aides	2.88	76.74
16-17 Total	229.428	229.428	1.000	230.428	Others	0.00	0.00	Others	9.70	22.78
17-18 Elem	0.000	0.000	0.000	0.000	Subtotal	20.25	10.91	Subtotal	16.46	13.43
17-18 HS	204.899	204.899	2.000	206.899	Total FTE	36.71		Total Students Per Staff		6.02
17-18 Total	204.899	204.899	2.000	206.899						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	22.00	19.00	(3.00)	(13.64%)	\$80,800	
Year End Salary	\$983,047	\$1,066,954	\$83,907	8.54%	Fall 2017 Enrollment	221
Average Salary	\$44,684	\$56,155	\$11,471	25.67%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,741,574	\$29,292,407	\$0	\$31,252,292	\$29,128,953	\$1,905,028
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,195,002	\$2,937,672	\$0	\$3,823,609	\$2,944,855	\$1,187,819
Unrestricted Capital Outlay	\$345,571	\$710,041	\$0	\$1,286,126	\$895,873	\$159,739
Emergency Deficiencies Correction	\$2	\$0	\$0	\$600	\$0	\$2
Building Renewal	(\$2,915)	\$86,383	\$0	\$250,000	\$90,895	(\$7,427)
New School Facilities	\$56,516	\$699	\$0	\$75,000	\$0	\$57,215
Adjacent Ways	\$98,344	\$1,217	\$0	\$0	\$0	\$99,561
Debt Service	\$2,397,665	\$2,776,898	\$0	\$4,100,000	\$2,494,925	\$2,679,638
School Plant	\$51,348	\$52,256	\$0	\$150,000	\$1,920	\$101,684
Federal Projects	\$159,928	\$4,895,626	(\$272,533)	\$5,615,402	\$4,737,179	\$45,842
State Projects	\$15,376	\$1,369,122	\$0	\$1,363,478	\$882,194	\$502,304
Food Services	(\$272,012)	\$3,150,195	(\$222,341)	\$3,244,948	\$3,259,103	(\$603,261)
Other	\$737,795	\$787,145	\$494,874	\$2,024,603	\$1,090,043	\$929,771
Bond Building	\$446,877	\$0	\$0	\$685,405	\$446,877	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,926,400)	\$1,926,400
Total	\$6,971,071	\$46,059,661	\$0	\$53,871,463	\$44,046,417	\$8,984,315
Fiduciary & Internal Service Funds	\$379,856	\$3,791,861	\$0	\$4,770,000	\$3,719,704	\$452,013

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,538,529	\$975,917	\$24,777,961	\$0	\$29,292,407
Unrestricted Capital Outlay	\$87,458	\$23,593	\$598,990	\$0	\$710,041
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,768	\$0	\$2,925,904	\$0	\$2,937,672
School Facilities	\$0	\$0	\$87,082	\$0	\$87,082
Adjacent Ways	\$1,217	\$0	\$0	\$0	\$1,217
Debt Service	\$2,776,898	\$0	\$0	\$0	\$2,776,898
Other: See Definitions for Description	\$755,533	\$0	\$1,582,077	\$7,916,735	\$10,254,344
Total By Source	\$7,171,403	\$999,510	\$29,972,014	\$7,916,735	\$46,059,661
Percentage Of Total Revenues	15.57%	2.17%	65.07%	17.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$3,727,290	\$3,425,007	Bonds Outstanding	\$15,125,000	
Gifted Education	\$0	\$0	Land & Improvements	\$11,113,685	
ELL Program (Incr. & Comp. Instr.)	\$2,140,932	\$2,100,831	Building & Improvements	\$79,146,832	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,379,841	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$5,868,222	\$5,525,838			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	1	3	10	19	12	20	10	3	78	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	6,030.949	6,030.949	0.000	6,030.949	K-8	\$0	Primary	2.2018	\$211,770,384	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.3038	\$211,770,384	
15-16 Total	6,030.949	6,030.949	0.000	6,030.949			S.R.P. and/or GPLET		\$0	
16-17 Elem	5,958.275	5,957.905	0.010	5,957.915	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	18.00	332.61	Managers	17.00	352.18
16-17 Total	5,958.275	5,957.905	0.010	5,957.915	Teachers	289.78	20.66	Teacher Aides	81.67	73.31
17-18 Elem	5,843.148	5,842.389	0.000	5,842.389	Others	27.12	220.76	Others	216.39	27.67
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	334.90	17.88	Subtotal	315.06	19.00
17-18 Total	5,843.148	5,842.389	0.000	5,842.389	Total FTE	649.96		Total Students Per Staff	9.21	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$115,200	
Year End FTE	296.00	297.00	1.00	0.34%	Fall 2017 Enrollment		5,987	Number of Schools
Year End Salary	\$11,167,374	\$11,821,268	\$653,894	5.86%			13	
Average Salary	\$37,728	\$39,802	\$2,074	5.50%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,028,502	\$26,290,352	(\$312,481)	\$27,030,610	\$26,203,189	\$803,184
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,457,899	\$2,513,657	\$0	\$3,935,627	\$2,489,135	\$1,482,421
Unrestricted Capital Outlay	\$803,012	\$282,510	\$0	\$1,043,427	\$737,526	\$347,996
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$132	\$2	\$0	\$0	\$0	\$134
New School Facilities	\$27	\$491	\$0	\$0	\$518	\$0
Adjacent Ways	\$259,919	\$267,526	\$0	\$0	\$62,722	\$464,723
Debt Service	\$7,520	\$1,084,960	\$19,696	\$1,041,900	\$1,042,200	\$69,676
School Plant	\$20,467	\$5,525	\$0	\$20,466	\$0	\$25,992
Federal Projects	(\$112,875)	\$5,619,267	(\$107,407)	\$5,655,719	\$5,335,747	\$63,238
State Projects	\$20,893	\$383,876	\$0	\$113,000	\$89,638	\$315,131
Food Services	\$1,005,494	\$3,702,851	(\$473,200)	\$3,858,500	\$3,513,992	\$721,153
Other	\$390,139	\$100,235	\$893,088	\$1,014,686	\$896,505	\$486,957
Bond Building	\$649,133	\$0	(\$19,696)	\$475,000	\$338,098	\$291,339
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$824,627)	\$824,627
Total	\$5,530,262	\$40,251,252	\$0	\$44,188,935	\$39,884,643	\$5,896,571
Fiduciary & Internal Service Funds	\$1,827,772	\$3,639,901	\$0	\$3,417,508	\$3,688,560	\$1,779,113

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,145,989	\$978,320	\$24,166,043	\$0	\$26,290,352
Unrestricted Capital Outlay	\$17,020	\$10,184	\$255,306	\$0	\$282,510
Classroom Site & Ins Improv Funds-CSF & IIF	\$22,513	\$0	\$2,491,144	\$0	\$2,513,657
School Facilities	\$0	\$0	\$493	\$0	\$493
Adjacent Ways	\$267,526	\$0	\$0	\$0	\$267,526
Debt Service	\$1,084,960	\$0	\$0	\$0	\$1,084,960
Other: See Definitions for Description	\$216,993	\$0	\$383,876	\$9,210,885	\$9,811,754
Total By Source	\$2,755,001	\$988,504	\$27,296,862	\$9,210,885	\$40,251,252
Percentage Of Total Revenues	6.84%	2.46%	67.82%	22.88%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$4,120,676	\$4,107,842	Bonds Outstanding	\$5,845,000	
Gifted Education	\$0	\$0	Land & Improvements	\$5,008,859	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$52,323,200	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,865,007	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$12,221	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$4,120,676	\$4,107,842			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	6	21	10	21	24	37	44	44	209	0	0	0	0	0	209

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	5,074.292	5,074.292	111.360	5,185.652	K-8	\$0	Primary	2.7337	\$64,540,872	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.6950	\$64,540,872	
15-16 Total	5,074.292	5,074.292	111.360	5,185.652			S.R.P. and/or GPLET		\$11,680	
16-17 Elem	5,071.687	5,071.687	49.140	5,120.827	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	14.00	373.57	Managers	15.00	348.67
16-17 Total	5,071.687	5,071.687	49.140	5,120.827	Teachers	138.00	37.90	Teacher Aides	104.92	49.85
17-18 Elem	4,954.083	4,954.083	44.950	4,999.033	Others	136.48	38.32	Others	218.17	23.97
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	288.48	18.13	Subtotal	338.09	15.47
17-18 Total	4,954.083	4,954.083	44.950	4,999.033	Total FTE	626.57		Total Students Per Staff	8.35	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$131,040	
Year End FTE	193.00	199.00	6.00	3.11%	Fall 2017 Enrollment		5,230	Number of Schools
Year End Salary	\$9,091,465	\$8,387,084	(\$704,381)	(7.75%)			9	
Average Salary	\$47,106	\$42,146	(\$4,960)	(10.53%)				

See data definitions beginning on page I-1  
Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$142,915	\$1,582,347	\$0	\$1,525,518	\$1,500,286	\$224,976
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,644	\$48,485	\$0	\$115,228	\$55,015	\$33,114
Unrestricted Capital Outlay	\$28,966	\$59,423	\$0	\$197,429	\$154,070	(\$65,681)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,572	\$81	\$0	\$0	\$0	\$6,653
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,328	\$0	\$0	\$9,328	\$7,004	\$2,324
Federal Projects	(\$26,022)	\$114,370	\$0	\$193,167	\$212,927	(\$124,579)
State Projects	\$7,846	\$33,944	\$0	\$35,553	\$33,008	\$8,782
Food Services	\$4,411	\$84,547	\$0	\$81,726	\$78,604	\$10,354
Other	\$144,092	\$48,852	(\$1,009)	\$138,600	\$87,300	\$104,635
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$1,203	(\$1,203)
Total	\$357,752	\$1,972,049	(\$1,009)	\$2,296,549	\$2,129,417	\$199,375
Fiduciary & Internal Service Funds	\$4,278	\$32,004	\$0	\$0	\$21,888	\$14,394

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,575,381	\$0	\$6,966	\$0	\$1,582,347
Unrestricted Capital Outlay	\$59,162	\$0	\$261	\$0	\$59,423
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$48,485	\$0	\$48,485
School Facilities	\$0	\$0	\$81	\$0	\$81
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$54,231	\$0	\$33,944	\$193,538	\$281,713
Total By Source	\$1,688,774	\$0	\$89,737	\$193,538	\$1,972,049
Percentage Of Total Revenues	85.64%	0.00%	4.55%	9.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$135,356	\$139,069	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$18,347	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,970,677	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$724,938	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$135,356	\$139,069			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	90.885	90.885	0.000	90.885	K-8	\$0	Primary	2.4430	\$67,425,371	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$67,425,371	
15-16 Total	90.885	90.885	0.000	90.885			S.R.P. and/or GPLET		\$0	
16-17 Elem	82.519	82.519	0.000	82.519	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.20	72.50	Managers	1.00	87.00
16-17 Total	82.519	82.519	0.000	82.519	Teachers	7.40	11.76	Teacher Aides	5.30	16.42
17-18 Elem	85.872	85.872	0.000	85.872	Others	0.00	0.00	Others	4.50	19.33
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	8.60	10.12	Subtotal	10.80	8.06
17-18 Total	85.872	85.872	0.000	85.872	Total FTE	19.40		Total Students Per Staff	4.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	0.00	(8.00)	(100.00)	\$86,304	
Year End Salary	\$444,562	\$477,047	\$32,485	7.31%	Fall 2017 Enrollment	87
Average Salary	\$55,570				Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$151,995	\$1,192,899	\$12,295	\$1,264,306	\$1,259,581	\$97,608
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,526	\$95,234	\$0	\$134,348	\$100,316	\$16,444
Unrestricted Capital Outlay	\$14,426	\$64,517	\$0	\$127,775	\$227,774	(\$148,831)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$16,941)	\$18,014	\$0	\$0	\$40,136	(\$39,063)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,677	\$618	(\$12,295)	\$0	\$0	\$0
School Plant	\$5,512	\$219	\$0	\$5,472	\$5,731	\$0
Federal Projects	(\$568)	\$179,360	\$0	\$170,000	\$179,407	(\$615)
State Projects	\$0	\$1,868	\$0	\$0	\$1,849	\$19
Food Services	\$5,242	\$117,373	\$0	\$100,000	\$122,614	\$0
Other	\$15,315	\$55,349	\$0	\$94,073	\$91,561	(\$20,897)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$405	(\$405)
Total	\$208,184	\$1,725,451	\$0	\$1,895,974	\$2,029,374	(\$95,740)
Fiduciary & Internal Service Funds	\$1,930	\$15,446	\$0	\$0	\$15,690	\$1,686

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$400,968	\$30,641	\$761,290	\$0	\$1,192,899
Unrestricted Capital Outlay	\$21,040	\$1,677	\$41,800	\$0	\$64,517
Classroom Site & Ins Improv Funds-CSF & IIF	\$412	\$0	\$94,822	\$0	\$95,234
School Facilities	\$0	\$0	\$18,014	\$0	\$18,014
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$618	\$0	\$0	\$0	\$618
Other: See Definitions for Description	\$68,530	\$0	\$1,868	\$283,770	\$354,169
Total By Source	\$491,568	\$32,318	\$917,794	\$283,770	\$1,725,451
Percentage Of Total Revenues	28.49%	1.87%	53.19%	16.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$43,223	\$46,047	Bonds Outstanding	\$0
Gifted Education	\$1,827	\$0	Land & Improvements	\$115,518
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,240,369
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,391,594
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$0	\$0		
Total	\$45,050	\$46,047		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	156.433	156.433	0.000	156.433	K-8	\$0	Primary	2.4839	\$17,756,582	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$17,756,582	
15-16 Total	156.433	156.433	0.000	156.433	S.R.P. and/or GPLET				\$0	
16-17 Elem	164.707	164.707	0.000	164.707	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	2.00	82.50	Managers	2.00	82.50
16-17 Total	164.707	164.707	0.000	164.707	Teachers	9.00	18.33	Teacher Aides	6.00	27.50
17-18 Elem	157.742	157.742	0.000	157.742	Others	0.00	0.00	Others	5.00	33.00
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	15.00	Subtotal	13.00	12.69
17-18 Total	157.742	157.742	0.000	157.742	Total FTE	24.00		Total Students Per Staff	6.88	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	8.50	8.50		\$79,591	
Year End Salary	\$345,753	\$378,549	\$32,796	9.49%	Fall 2017 Enrollment	165
Average Salary		\$44,535			Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$714,918	\$14,804,709	(\$272,057)	\$15,153,916	\$14,425,880	\$821,690
Clstrm St-CSF & Ins Imp Funds-IIF	\$434,183	\$1,375,556	\$0	\$1,809,310	\$1,374,475	\$435,264
Unrestricted Capital Outlay	\$530,715	\$1,478,399	\$0	\$2,194,342	\$2,179,904	(\$170,790)
Emergency Deficiencies Correction	\$0	\$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	\$31,899	\$1,956	\$0	\$33,900	\$0	\$33,855
Federal Projects	(\$175,234)	\$3,465,507	(\$146,612)	\$3,554,631	\$3,152,927	(\$9,266)
State Projects	\$15,121	\$265,045	\$0	\$281,163	\$221,659	\$58,507
Food Services	\$145,740	\$1,978,023	(\$58,945)	\$2,000,000	\$1,878,086	\$186,732
Other	\$504,086	\$373,176	\$498,047	\$985,423	\$748,167	\$627,142
Bond Building	\$182	\$1	\$92,429	\$109,173	\$92,397	\$215
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,201,610	\$23,742,372	\$112,862	\$26,121,858	\$24,073,495	\$1,983,349
Fiduciary & Internal Service Funds	\$422,532	\$2,058,073	\$0	\$2,067,463	\$2,130,003	\$350,602

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,159,479	\$524,644	\$13,120,586	\$0	\$14,804,709
Unrestricted Capital Outlay	\$1,310,118	\$6,528	\$161,753	\$0	\$1,478,399
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,255	\$0	\$1,368,301	\$0	\$1,375,556
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	\$431,519	\$0	\$265,045	\$5,387,144	\$6,083,708
Total By Source	\$2,908,371	\$531,172	\$14,915,685	\$5,387,144	\$23,742,372
Percentage Of Total Revenues	12.25%	2.24%	62.82%	22.69%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$1,926,338	\$1,899,500	Bonds Outstanding	\$1,735,440	
Gifted Education	\$0	\$0	Land & Improvements	\$3,547,107	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$40,491,080	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,876,569	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$850,344	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$1,926,338	\$1,899,500			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	2,716.300	2,716.300	21.925	2,738.225	K-8	\$0	Primary	2.4946	\$59,878,789	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.1711	\$59,878,789	
15-16 Total	2,716.300	2,716.300	21.925	2,738.225			S.R.P. and/or GPLET		\$0	
16-17 Elem	2,783.030	2,783.030	51.880	2,834.910	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	10.00	304.30	Managers	11.00	276.64
16-17 Total	2,783.030	2,783.030	51.880	2,834.910	Teachers	142.00	21.43	Teacher Aides	64.51	47.17
17-18 Elem	2,814.178	2,814.069	53.300	2,867.369	Others	17.00	179.00	Others	101.33	30.03
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	169.00	18.01	Subtotal	176.84	17.21
17-18 Total	2,814.178	2,814.069	53.300	2,867.369	Total FTE	345.84		Total Students Per Staff	8.80	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	147.00	151.00	4.00	2.72%	\$125,202	
Year End Salary	\$6,435,510	\$6,662,709	\$227,199	3.53%	Fall 2017 Enrollment	3,043
Average Salary	\$43,779	\$44,124	\$345	0.79%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$125,396	\$2,732,333	\$999,103	\$3,644,125	\$2,514,290	\$1,342,542
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$23,329	\$0	\$21,403	\$2,347	\$20,982
Unrestricted Capital Outlay	\$4,784,853	\$2,931,323	(\$1,000,000)	\$6,882,372	\$2,634,279	\$4,081,897
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$235,047	\$176,911	\$0	\$411,851	\$53,436	\$358,522
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$27,950	\$10,675	\$0	\$38,575	\$32,811	\$5,814
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,173,246	\$5,874,571	(\$897)	\$10,998,326	\$5,237,163	\$5,809,757
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$84,147	\$91,022	\$2,557,164	\$0	\$2,732,333
Unrestricted Capital Outlay	\$568,362	\$110,826	\$2,252,135	\$0	\$2,931,323
Classroom Site & Ins Improv Funds-CSF & IIF	\$122	\$0	\$23,207	\$0	\$23,329
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$10,675	\$0	\$176,911	\$0	\$187,586
Total By Source	\$663,306	\$201,848	\$5,009,417	\$0	\$5,874,571
Percentage Of Total Revenues	11.29%	3.44%	85.27%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Joint Technical Education (JTED)	\$3,644,125	\$2,514,290		
Total	\$3,644,125	\$2,514,290		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$1,154,112,442	
15-16 HS	865.597	865.597	12.350	877.947	9-12	\$0	Secondary	0.0000	\$1,154,112,442	
15-16 Total	865.597	865.597	12.350	877.947			S.R.P. and/or GPLET		\$0	
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	1,027.245	1,027.245	14.715	1,041.960	Admins	1.00	6.00	Managers	0.00	0.00
16-17 Total	1,027.245	1,027.245	14.715	1,041.960	Teachers	0.25	24.00	Teacher Aides	0.00	0.00
17-18 Elem	0.000	0.000	0.000	0.000	Others	2.00	3.00	Others	2.00	3.00
17-18 HS	1,054.016	1,054.016	11.348	1,065.364	Subtotal	3.25	1.85	Subtotal	2.00	3.00
17-18 Total	1,054.016	1,054.016	11.348	1,065.364	Total FTE	5.25		Total Students Per Staff	1.14	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$105,000	
Year End FTE	0.00	1.00	1.00		Fall 2017 Enrollment		6	Number of Schools
Year End Salary	\$0	\$24,530	\$24,530				10	
Average Salary		\$24,530						

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Data values are as reported by District



Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$342,117	\$1,320,962	\$0	\$1,662,655	\$1,315,547	\$347,532
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,252	\$109,110	\$0	\$113,832	\$93,142	\$22,220
Unrestricted Capital Outlay	\$17,855	\$71,653	\$0	\$104,348	\$90,669	(\$1,161)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$10,829	\$0	\$0	\$11,469	(\$639)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$150	\$41,865	\$0	\$33,066	\$34,388	\$7,627
Federal Projects	\$12,525	\$230,363	\$0	\$169,944	\$250,522	(\$7,634)
State Projects	\$0	\$2,197	\$0	\$0	\$0	\$2,197
Food Services	\$13,940	\$138,411	\$0	\$139,516	\$129,261	\$23,090
Other	\$25,071	\$19,900	\$0	\$32,155	\$40,396	\$4,575
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$417,911	\$1,945,290	\$0	\$2,255,516	\$1,965,394	\$397,807
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$587,941	\$26,974	\$706,047	\$0	\$1,320,962
Unrestricted Capital Outlay	\$32,051	\$1,460	\$38,142	\$0	\$71,653
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$109,110	\$0	\$109,110
School Facilities	\$0	\$0	\$10,829	\$0	\$10,829
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$86,880	\$0	\$2,197	\$343,658	\$432,736
Total By Source	\$706,872	\$28,434	\$866,325	\$343,658	\$1,945,290
Percentage Of Total Revenues	36.34%	1.46%	44.53%	17.67%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$83,479	\$79,105	Bonds Outstanding	\$0	
Gifted Education	\$1,000	\$1,000	Land & Improvements	\$506,625	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,104,472	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$965,532	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$84,479	\$80,105			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	215.078	213.578	5.875	219.453	K-8	\$1,000	Primary	2.4041	\$27,371,444	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$27,371,444	
15-16 Total	215.078	213.578	5.875	219.453	S.R.P. and/or GPLET				\$0	
16-17 Elem	193.724	190.224	11.010	201.234	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	1.30	165.38	Managers	3.00	71.67
16-17 Total	193.724	190.224	11.010	201.234	Teachers	9.70	22.16	Teacher Aides	10.90	19.72
17-18 Elem	193.045	192.220	6.095	198.315	Others	1.50	143.33	Others	6.10	35.25
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	12.50	17.20	Subtotal	20.00	10.75
17-18 Total	193.045	192.220	6.095	198.315	Total FTE	32.50		Total Students Per Staff	6.62	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$78,000	
Year End FTE	0.00	20.00	20.00		Fall 2017 Enrollment	215	Number of Schools	1
Year End Salary	\$586,119	\$471,869	(\$114,250)	(19.49%)				
Average Salary		\$23,593						

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,171,546	\$45,604,246	(\$1,026,923)	\$47,973,913	\$44,037,608	\$6,711,261
Clstrm St-CSF & Ins Imp Funds-IIF	\$629,666	\$3,991,157	\$0	\$4,628,188	\$3,256,729	\$1,364,094
Unrestricted Capital Outlay	\$722,599	\$564,881	\$1,026,923	\$2,187,877	\$1,479,268	\$835,135
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$5,159)	\$130,876	\$0	\$235,000	\$135,145	(\$9,428)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$860,696	\$13,300	\$0	\$0	\$0	\$873,996
Debt Service	\$145,776	\$2,861,285	\$0	\$1,447,292	\$2,210,834	\$796,227
School Plant	\$305,815	\$0	\$116,475	\$87,000	\$1,305	\$420,985
Federal Projects	\$706,520	\$8,022,997	(\$338,442)	\$8,507,368	\$7,754,015	\$637,060
State Projects	\$46,313	\$1,108,347	\$0	\$721,541	\$896,962	\$257,698
Food Services	\$1,263,860	\$5,317,414	(\$486,083)	\$5,988,840	\$5,040,406	\$1,054,786
Other	\$984,267	\$705,068	\$824,524	\$1,350,772	\$951,614	\$1,562,245
Bond Building	\$1,613,429	\$14	\$16,021,700	\$2,945,789	\$1,672,282	\$15,962,861
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,575,321)	\$1,575,321
Total	\$13,445,328	\$68,319,585	\$16,138,174	\$76,073,580	\$65,860,847	\$32,042,241
Fiduciary & Internal Service Funds	\$1,550,682	\$14,908,620	\$0	\$10,324,000	\$16,190,517	\$268,785

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,545,706	\$1,222,734	\$31,835,806	\$0	\$45,604,246
Unrestricted Capital Outlay	\$165,888	\$14,953	\$384,040	\$0	\$564,881
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,550	\$0	\$3,975,607	\$0	\$3,991,157
School Facilities	\$0	\$0	\$130,876	\$0	\$130,876
Adjacent Ways	\$13,300	\$0	\$0	\$0	\$13,300
Debt Service	\$2,861,285	\$0	\$0	\$0	\$2,861,285
Other: See Definitions for Description	\$1,316,095	\$0	\$1,108,347	\$12,729,398	\$15,153,840
Total By Source	\$16,917,824	\$1,237,687	\$37,434,676	\$12,729,398	\$68,319,585
Percentage Of Total Revenues	24.76%	1.81%	54.79%	18.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$6,653,540	\$6,748,913	Bonds Outstanding	\$32,558,975	
Gifted Education	\$1,715	\$1,580	Land & Improvements	\$4,532,077	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$99,826,307	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$21,206,960	
VoTech Education (Non-JTED)	\$0	\$0	Construction in Progress	\$10,000	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$0	\$0			
Total	\$6,655,255	\$6,750,493			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	8,213.548	8,204.038	54.865	8,258.903	K-8	\$1,580	Primary	2.0250	\$705,369,000	
15-16 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.3291	\$705,369,000	
15-16 Total	8,213.548	8,204.038	54.865	8,258.903	S.R.P. and/or GPLET		\$3,201			
16-17 Elem	8,109.157	8,096.307	73.925	8,170.232	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	0.000	0.000	0.000	0.000	Admins	28.00	300.86	Managers	32.00	263.25
16-17 Total	8,109.157	8,096.307	73.925	8,170.232	Teachers	402.50	20.93	Teacher Aides	171.89	49.01
17-18 Elem	8,314.311	8,296.909	66.710	8,363.619	Others	42.01	200.52	Others	389.84	21.61
17-18 HS	0.000	0.000	0.000	0.000	Subtotal	472.51	17.83	Subtotal	593.73	14.19
17-18 Total	8,314.311	8,296.909	66.710	8,363.619	Total FTE	1,066.24		Total Students Per Staff	7.90	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$135,000	
Year End FTE	431.00	426.00	(5.00)	(1.16%)	Fall 2017 Enrollment		8,424	Number of Schools
Year End Salary	\$16,943,452	\$19,295,747	\$2,352,295	13.88%			18	
Average Salary	\$39,312	\$45,295	\$5,983	15.22%				

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Data values are as reported by District

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,605,427	\$62,299,720	\$0	\$69,077,699	\$56,420,928	\$11,484,219
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,918,757	\$5,869,952	\$0	\$7,547,938	\$6,104,460	\$1,684,249
Unrestricted Capital Outlay	\$6,908,677	\$986,827	\$0	\$7,912,110	\$1,530,595	\$6,364,909
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$14,119)	\$17,565	\$0	\$250,000	\$9,717	(\$6,271)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,408,045	\$33,811	\$0	\$0	\$678,252	\$763,604
Debt Service	\$666,945	\$5,894,569	\$0	\$5,500,000	\$5,419,338	\$1,142,176
School Plant	\$642,340	\$199,857	\$0	\$650,000	\$48,443	\$793,754
Federal Projects	\$1,378,046	\$8,765,737	(\$340,245)	\$11,305,000	\$9,681,185	\$122,353
State Projects	(\$9,288)	\$549,594	\$0	\$225,000	\$379,758	\$160,548
Food Services	\$246,010	\$5,215,810	\$0	\$6,500,000	\$5,249,493	\$212,327
Other	\$4,763,522	\$7,643,328	\$0	\$12,635,000	\$7,724,747	\$4,682,103
Bond Building	\$31,642,042	\$0	\$200,000	\$33,000,000	\$24,406,623	\$7,435,419
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,248,594)	\$4,248,594
Total	\$55,156,404	\$97,476,770	(\$140,245)	\$154,602,747	\$113,404,945	\$39,087,984
Fiduciary & Internal Service Funds	\$916,275	\$2,341,855	\$0	\$3,870,000	\$2,283,809	\$974,321

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,722,634	\$1,566,715	\$42,010,371	\$0	\$62,299,720
Unrestricted Capital Outlay	\$346,579	\$23,017	\$617,231	\$0	\$986,827
Classroom Site & Ins Improv Funds-CSF & IIF	\$33,022	\$0	\$5,836,930	\$0	\$5,869,952
School Facilities	\$0	\$0	\$17,565	\$0	\$17,565
Adjacent Ways	\$33,811	\$0	\$0	\$0	\$33,811
Debt Service	\$5,894,569	\$0	\$0	\$0	\$5,894,569
Other: See Definitions for Description	\$8,393,903	\$0	\$549,594	\$13,430,829	\$22,374,326
Total By Source	\$33,424,518	\$1,589,732	\$49,031,691	\$13,430,829	\$97,476,770
Percentage Of Total Revenues	34.29%	1.63%	50.30%	13.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$7,287,330	\$6,233,503	Bonds Outstanding	\$39,975,000	
Gifted Education	\$50,000	\$42,462	Land & Improvements	\$31,143,661	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$230,529,016	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$20,952,361	
VoTech Education (Non-JTED)	\$150,000	\$743,443	Construction in Progress	\$1,899,488	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$2,200,000	\$2,180,902			
Total	\$9,687,330	\$9,200,310			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	131	126	153	100	510

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1581	\$1,041,559,045	
15-16 HS	10,578.461	10,578.461	9.948	10,588.409	9-12	\$46,568	Secondary	0.5463	\$1,041,559,045	
15-16 Total	10,578.461	10,578.461	9.948	10,588.409	S.R.P. and/or GPLET		\$14,881			
16-17 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	10,951.606	10,951.076	8.610	10,959.686	Admins	39.80	275.40	Managers	33.00	332.15
16-17 Total	10,951.606	10,951.076	8.610	10,959.686	Teachers	404.00	27.13	Teacher Aides	51.28	213.75
17-18 Elem	0.000	0.000	0.000	0.000	Others	66.50	164.83	Others	363.93	30.12
17-18 HS	11,091.812	11,089.061	9.440	11,098.501	Subtotal	510.30	21.48	Subtotal	448.21	24.46
17-18 Total	11,091.812	11,089.061	9.440	11,098.501	Total FTE	958.51		Total Students Per Staff	11.44	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	421.00	448.00	27.00	6.41%	\$142,616	
Year End Salary	\$22,861,932	\$24,018,259	\$1,156,327	5.06%	Fall 2017 Enrollment	10,961
Average Salary	\$54,304	\$53,612	(\$692)	(1.27%)	Number of Schools	8

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Data values are as reported by District

## County Totals

Yuma

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,857,794	\$187,258,585	(\$600,063)	\$200,726,182	\$179,049,185	\$23,467,131
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,771,793	\$17,135,310	\$0	\$22,464,179	\$16,648,214	\$6,258,889
Unrestricted Capital Outlay	\$14,184,099	\$7,229,875	\$26,923	\$22,020,806	\$10,012,577	\$11,428,320
Emergency Deficiencies Correction	\$756	\$9	\$0	\$1,352	\$0	\$765
Building Renewal	(\$38,926)	\$274,888	\$0	\$735,000	\$301,870	(\$65,908)
New School Facilities	\$63,115	\$1,271	\$0	\$75,000	\$518	\$63,868
Adjacent Ways	\$2,627,004	\$315,854	\$0	\$0	\$740,974	\$2,201,884
Debt Service	\$3,248,450	\$12,857,844	\$7,401	\$12,289,192	\$11,167,297	\$4,946,098
School Plant	\$1,071,527	\$301,678	\$116,475	\$993,900	\$98,791	\$1,390,889
Federal Projects	\$1,863,736	\$31,533,705	(\$1,205,239)	\$35,474,847	\$31,571,252	\$620,950
State Projects	\$335,411	\$3,902,645	\$0	\$3,163,386	\$2,570,302	\$1,667,754
Food Services	\$2,338,893	\$19,838,811	(\$1,240,569)	\$22,043,530	\$19,479,079	\$1,458,056
Other	\$7,590,096	\$9,900,350	\$2,709,524	\$18,321,799	\$11,820,624	\$8,379,346
Bond Building	\$34,351,663	\$15	\$16,294,433	\$37,215,367	\$26,956,277	\$23,689,834
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$8,537,045)	\$8,537,045
Total	\$89,265,411	\$290,550,840	\$16,108,885	\$375,524,540	\$301,879,915	\$94,044,921
Fiduciary & Internal Service Funds	\$5,103,325	\$26,787,760	\$0	\$24,524,471	\$28,050,171	\$3,840,914

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$41,821,261	\$5,416,967	\$140,020,357	\$0	\$187,258,585
Unrestricted Capital Outlay	\$2,685,053	\$192,238	\$4,352,584	\$0	\$7,229,875
Classroom Site & Ins Improv Funds-CSF & IIF	\$92,079	\$0	\$17,043,231	\$0	\$17,135,310
School Facilities	\$0	\$0	\$276,168	\$0	\$276,168
Adjacent Ways	\$315,854	\$0	\$0	\$0	\$315,854
Debt Service	\$12,857,844	\$0	\$0	\$0	\$12,857,844
Other: See Definitions for Description	\$11,508,878	\$0	\$4,115,600	\$49,852,726	\$65,477,204
Total By Source	\$69,280,969	\$5,609,205	\$165,807,940	\$49,852,726	\$290,550,840
Percentage Of Total Revenues	23.84%	1.93%	57.07%	17.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$24,030,334	\$22,730,591	Bonds Outstanding	\$96,129,415	
Gifted Education	\$54,542	\$45,042	Land & Improvements	\$56,824,900	
ELL Program (Incr. & Comp. Instr.)	\$2,140,932	\$2,102,992	Building & Improvements	\$520,373,317	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$70,387,637	
VoTech Education (Non-JTED)	\$306,900	\$956,002	Construction in Progress	\$2,772,053	
Career Education	\$0	\$0			
Joint Technical Education (JTED)	\$5,844,125	\$4,695,192			
Total	\$32,376,833	\$30,529,819			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	7	24	21	40	37	59	54	48	292	131	126	153	100	510	802

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	22,497.485	22,486.475	194.025	22,680.500	K-8	\$2,580	Primary	2.0950	\$3,462,337,326	
15-16 HS	11,670.081	11,670.081	22.298	11,692.379	9-12	\$46,568	Secondary	0.6255	\$3,462,337,326	
15-16 Total	34,167.566	34,156.556	216.323	34,372.879	S.R.P. and/or GPLET		\$29,762			
16-17 Elem	22,363.099	22,346.379	185.965	22,532.344	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	12,208.279	12,207.749	24.325	12,232.074	Admins	117.30	292.75	Managers	117.88	291.30
16-17 Total	34,571.378	34,554.128	210.290	34,764.418	Teachers	1,420.88	24.17	Teacher Aides	499.35	68.77
17-18 Elem	22,362.379	22,343.284	171.055	22,514.339	Others	292.61	117.35	Others	1,316.96	26.07
17-18 HS	12,350.727	12,347.976	22.788	12,370.764	Subtotal	1,830.79	18.76	Subtotal	1,934.19	17.75
17-18 Total	34,713.106	34,691.260	193.843	34,885.103	Total FTE	3,764.98		Total Students Per Staff	9.12	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,078,753	
Year End FTE	1,518.00	1,569.50	51.50	3.39%	Fall 2017 Enrollment		34,339	Number of Schools
Year End Salary	\$68,859,214	\$72,604,016	\$3,744,802	5.44%				70
Average Salary	\$45,362	\$46,259	\$897	1.98%				

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Data values are as reported by District

## State Totals

Arizona

Finances by Fund	July 1, 2017 Balance	Revenues	Transfers	Expenditures		June 30, 2018 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$395,782,236	\$5,838,932,647	(\$12,825,127)	\$6,090,567,201	\$5,740,709,436	\$481,180,321
Clstrm St-CSF & Ins Imp Funds-IIF	\$260,655,180	\$460,136,905	\$0	\$705,782,203	\$443,149,346	\$277,642,739
Unrestricted Capital Outlay	\$390,878,829	\$173,981,110	\$23,261,896	\$601,208,037	\$237,969,888	\$350,151,947
Emergency Deficiencies Correction	\$124,430	\$392,437	(\$52)	\$360,926	\$401,467	\$115,348
Building Renewal	(\$2,701,460)	\$39,257,023	\$0	\$57,158,290	\$47,161,027	(\$10,605,464)
New School Facilities	\$3,688,201	\$39,686,917	\$0	\$76,215,911	\$43,435,618	(\$60,500)
Adjacent Ways	\$57,740,448	\$16,174,241	\$0	\$0	\$15,284,230	\$58,630,459
Debt Service	\$253,386,404	\$692,510,702	\$79,532,617	\$721,010,308	\$681,341,785	\$344,087,638
School Plant	\$81,999,835	\$20,663,016	\$619,743	\$58,212,446	\$13,693,937	\$89,588,657
Federal Projects	\$317,143,891	\$846,234,279	(\$46,287,318)	\$1,107,204,129	\$765,747,211	\$351,343,641
State Projects	\$6,595,614	\$73,301,468	\$0	\$70,124,491	\$49,216,074	\$30,681,008
Food Services	\$114,244,098	\$431,877,532	(\$29,941,193)	\$490,952,598	\$405,994,123	\$110,186,314
Other	\$496,967,034	\$376,314,774	\$72,408,425	\$624,700,367	\$419,699,933	\$525,990,300
Bond Building	\$929,430,471	\$101,841,101	\$800,354,509	\$1,275,659,934	\$664,672,485	\$1,166,953,596
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$509,696,750)	\$509,696,750
Total	\$3,305,935,212	\$9,111,304,152	\$887,123,500	\$11,879,156,841	\$9,018,779,810	\$4,285,582,754
Fiduciary & Internal Service Funds	\$254,664,563	\$372,880,910	\$41,107,291	\$371,977,044	\$362,912,306	\$305,740,458

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,589,357,001	\$282,956,420	\$2,966,549,540	\$69,686	\$5,838,932,647
Unrestricted Capital Outlay	\$119,758,588	\$4,438,996	\$49,783,526	\$0	\$173,981,110
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,248,009	\$0	\$457,888,896	\$0	\$460,136,905
School Facilities	\$0	\$0	\$79,336,377	\$0	\$79,336,377
Adjacent Ways	\$16,174,241	\$0	\$0	\$0	\$16,174,241
Debt Service	\$690,552,341	\$0	\$0	\$1,958,361	\$692,510,702
Other: See Definitions for Description	\$582,039,705	\$0	\$77,121,736	\$1,191,070,729	\$1,850,232,170
Total By Source	\$4,000,129,885	\$287,395,416	\$3,630,680,075	\$1,193,098,776	\$9,111,304,152
Percentage Of Total Revenues	43.90%	3.15%	39.85%	13.09%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2018		
Total All Disability Classifications	\$880,674,078	\$860,794,662	Bonds Outstanding	\$4,960,985,106	
Gifted Education	\$42,536,610	\$42,184,727	Land & Improvements	\$2,225,605,784	
ELL Program (Incr. & Comp. Instr.)	\$31,229,584	\$32,491,923	Building & Improvements	\$17,248,331,983	
Remedial Education	\$2,034,538	\$740,083	Furniture, Equip, Vehicles	\$1,772,865,322	
VoTech Education (Non-JTED)	\$34,009,382	\$26,297,861	Construction in Progress	\$375,399,536	
Career Education	\$464,374	\$18,402,179			
Joint Technical Education (JTED)	\$157,994,948	\$121,502,983			
Total	\$1,148,943,514	\$1,102,414,418			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
768	1,974	3,987	6,257	7,350	8,704	9,810	9,908	10,464	59,222	7,530	8,829	9,744	9,823	35,926

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
15-16 Elem	612,679.918	611,556.005	4,817.221	616,373.226	K-8	\$32,950,769	Primary	3.4453	\$132,379,110,874	
15-16 HS	306,397.389	303,877.143	7,040.229	310,917.372	9-12	\$11,591,524	Secondary	0.9318	\$116,966,659,358	
15-16 Total	919,077.307	915,433.148	11,857.450	927,290.598	S.R.P. and/or GPLET		\$2,939,383,303			
16-17 Elem	609,449.464	608,240.711	4,093.906	612,334.617	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
16-17 HS	308,729.379	305,610.714	8,533.431	314,144.145	Admins	3,272.09	279.32	Managers	3,217.86	284.03
16-17 Total	918,178.843	913,851.425	12,627.337	926,478.762	Teachers	48,940.76	18.67	Teacher Aides	14,814.27	61.69
17-18 Elem	603,826.151	602,448.782	4,268.856	606,717.638	Others	4,794.00	190.65	Others	30,254.74	30.21
17-18 HS	311,824.318	308,527.319	8,917.320	317,444.639	Subtotal	57,006.85	16.03	Subtotal	48,286.87	18.93
17-18 Total	915,650.469	910,976.101	13,186.176	924,162.277	Total FTE	105,293.72		Total Students Per Staff	8.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	49,808.20	50,493.60	685.40	1.38%	\$23,386,697	
Year End Salary	\$2,454,456,726	\$2,519,952,271	\$65,495,545	2.67%	Fall 2017 Enrollment	913,954
Average Salary	\$49,278	\$49,906	\$628	1.27%	Number of Schools	1,768

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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. Charter schools are not required to distinguish expenditures for capital from those expenditures made for maintenance and operation purposes. The Charter School Annual Financial Report (AFR) presents condensed financial activity of the charter school for comparison purposes and must agree with the charter school's accounting records.

#### **Finances by Project Section**

##### General Projects – Project 1000

Fund includes all regular education and special education expenditures for salaries, employee benefits, purchased professional and technical services, property services, student transportation, supplies, and other miscellaneous.

##### Federal Projects – Projects 1100 through 1399

Fund includes revenues and expenditures for federally funded projects such as Title I, Title IV, and IDEA.

##### State Projects – Projects 1400 through 1499

Fund includes revenues and expenditures for state funded projects such as Vocational Education, Early Childhood Block Grant, Gifted Education (A.R.S. §15-779.03), and Charter School Stimulus Fund (A.R.S. §15-188).

##### Classroom Site Project (CSP) – Project 1010

Revenue and expenditure reporting of Classroom Site Project monies, which charters receive as approved by the voters in 2000 as part of Proposition 301. Expenditures are recorded directly in the individual funds, 1011 (teacher base salary increases), 1012 (performance-based teacher compensation increases), and 1013 (other maintenance and operation purposes), as detailed in A.R.S. §15-977.

##### Instructional Improvement Project (IIP)- Project 1020

Fund includes expenditures of revenues generated by the Arizona Tribal-State Gaming Compacts, which charters receive as approved by the voters in 2002 with passage of Proposition 202. Pursuant to A.R.S. §15-979, these funds may be expended for teacher compensation increases and class size reduction; and, must be used for M&O purposes like dropout prevention programs and instructional improvement programs.

##### Schoolwide Project Total

The total of all projects. Accounts for all financial activities of the school, including those required to be accounted for separately (e.g., federal and state projects).

#### **Revenues Received by Source Section**

##### Local Revenues

Local revenues include interest payments, Tuition, Transportation Fees, Earnings on Investments, Food Service, School Activities, Community Services Activities, Contributions and Donations, and Miscellaneous Revenues from Other Schools or Districts.

Arizona Charter Schools Financial and Statistical Data - Definitions  
Charter Holder and State Summaries

Intermediate Revenues

Intermediate revenues include unrestricted revenues that can be used for any legal purpose without restriction, restricted revenues that must be used for a categorical or specific purpose, as well as other revenues for/on behalf of the school for the benefit of the school, or contributions of equipment or supplies.

State Revenues

State revenues include State Equalization Assistance in accordance with A.R.S. §15-185, Certificates of Educational Convenience, State Impact Assistance pursuant to A.R.S. §15-976, as well as revenue for/on behalf of the school for the benefit of the school, or contributions of equipment or supplies.

Federal Revenues

Federal revenues include all revenues received directly from the federal government, Federal Impact Aid, as well as commitments or payments made by the federal government for the benefit of the school, or contributions of equipment or supplies.

**Capital Acquisitions Section**

Reported total increase in capital assets for the year ended June 30, 2018. These amounts represent acquisitions made during the year, having useful lives of 1 year or more for Land & Land Improvements, Site Improvements, Buildings & Building Improvements, Equipment.

**Special Education Expenditures Section**

This section reports a total for expenditures in General Projects for Program 200-Special Education for disability classifications defined in A.R.S. §15-761. This section also includes other special expenditures for programs such as Gifted Education, ELL Incremental Costs, ELL Compensatory Instruction, and Career Education. The dollar amounts in this section are included in the fund totals in the *Finances by Project* and *Revenues Received by Source* sections above.

**Capital Assets as of 6/30/2018 Section**

Reported total asset values as of June 30, 2018 for Land & Land Improvements, Site Improvements, Buildings & Building Improvements, Equipment, and Construction in Progress. These amounts represent ending balances and should not include depreciation.

**Enrollment of Gifted Pupils by Grade Section**

The program counts in this section are reported by grade and may be duplicated counts as one student may be identified in more than one gifted area: Quantitative Reasoning, Verbal Reasoning, and/or Nonverbal Reasoning.

Arizona Charter Schools Financial and Statistical Data - Definitions  
Charter Holder and State Summaries

**Teacher Salary Section**

Comparison of teacher salary details Current Year to Prior Year. Teaching positions as of the last day of school reported on the charter's Annual Financial Report (AFR). The teaching positions include certified, non-certified, contract, and part-time teachers but exclude substitute teachers, instructional aides and assistants.

Year End Teacher FTE

The number of Full-Time Equivalent (FTE) teaching positions.

Year End Salary

Total amount of teacher salaries - excluding benefits - paid to teachers for the prior and current fiscal year.

Average Salary

Year End Salary divided by the Year End FTE.

**Average Daily Membership (ADM) Section**

The ADM for the first 100 days in session of the students attending the charter school.

**Other Statistical Information:**

Fall Enrollment

Fall Enrollment is the number of students enrolled on October 1, 2017. This is an unduplicated count of students with each student included in only one charter.

Number of Schools

The total number of schools are those charters active in FY 2018.

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$479,820	\$398,148	\$436,263
Federal Projects	\$39,228	\$8,000	\$38,135
State Projects	\$1,860	\$0	\$1,237
Classroom Site & Instruction Improvement Projects	\$29,832	\$32,560	\$14,554
Schoolwide Project Total	\$550,740	\$438,708	\$490,189

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,060	\$0	\$455,452	\$39,228	\$550,740
Percentage Of Total Revenues	10.18%	0.00%	82.70%	7.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$13,210	\$5,264
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$13,210	\$5,264

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$50,670
Buildings & Building Improvements	\$56,461
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	3.00	0.00	0.00%
Year End Salary	\$107,681	\$100,966	(\$6,715)	(6.24%)
Average Salary	\$35,894	\$33,655	(\$2,239)	(6.24%)

Fall 2017 Enrollment	63	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	65.584
2015-2016 High School	0.000
2015-2016 Total	65.584
2016-2017 Elementary	54.905
2016-2017 High School	0.000
2016-2017 Total	54.905
2017-2018 Elementary	55.243
2017-2018 High School	0.000
2017-2018 Total	55.243

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,199,615	\$4,290,000	\$3,942,603
Federal Projects	\$79,074	\$25,000	\$79,074
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$298,893	\$295,000	\$332,846
Schoolwide Project Total	\$4,577,582	\$4,610,000	\$4,354,523

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$238,690	\$0	\$4,133,297	\$205,595	\$4,577,582
Percentage Of Total Revenues	5.21%	0.00%	90.29%	4.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$113,800	\$104,559
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$46,979	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$113,800	\$104,559

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,396,483
Equipment	\$272,464
Construction in Progress	\$46,979

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	31.00	31.00	
Year End Salary	\$1,115,967	\$1,192,793	\$76,826	6.88%
Average Salary		\$38,477		

Fall 2017 Enrollment	606	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	605.361
2015-2016 High School	0.000
2015-2016 Total	605.361
2016-2017 Elementary	579.773
2016-2017 High School	0.000
2016-2017 Total	579.773
2017-2018 Elementary	610.201
2017-2018 High School	0.000
2017-2018 Total	610.201

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,148,161	\$967,275	\$892,501
Federal Projects	\$48,719	\$38,350	\$50,149
State Projects	\$10,030	\$0	\$10,030
Classroom Site & Instruction Improvement Projects	\$76,143	\$59,900	\$124,314
Schoolwide Project Total	\$1,283,053	\$1,065,525	\$1,076,994

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$134,679	\$0	\$1,099,655	\$48,719	\$1,283,053
Percentage Of Total Revenues	10.50%	0.00%	85.71%	3.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$52,000	\$47,251
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$45,850	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$52,000	\$47,251

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,078,224
Equipment	\$396,412
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	12.00	0.00	0.00%
Year End Salary	\$436,309	\$490,082	\$53,773	12.32%
Average Salary	\$36,359	\$40,840	\$4,481	12.32%

Fall 2017 Enrollment	116	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	105.435
2015-2016 Total	105.435
2016-2017 Elementary	0.000
2016-2017 High School	122.396
2016-2017 Total	122.396
2017-2018 Elementary	0.000
2017-2018 High School	118.656
2017-2018 Total	118.656

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$732,026	\$0
Federal Projects	\$0	\$101,536	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$58,065	\$0
Schoolwide Project Total	\$0	\$891,627	\$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%

Capital Acquisitions		Special Education Expenditures	
		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,966
Site Improvements	\$0	Gifted Education	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0
Equipment	\$0	Remedial Education	\$0
Construction in Progress	\$0	VoTech Education	\$0
		Career Education	\$0
		Total	\$17,966

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	0.00	(6.00)	(100.00)
Year End Salary	\$232,533	\$0	(\$232,533)	(100.00)
Average Salary	\$38,756			

Fall 2017 Enrollment	84	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	104.523
2015-2016 High School	0.000
2015-2016 Total	104.523
2016-2017 Elementary	87.711
2016-2017 High School	0.000
2016-2017 Total	87.711
2017-2018 Elementary	83.271
2017-2018 High School	0.000
2017-2018 Total	83.271

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,030,163	\$3,115,838	\$4,396,089
Federal Projects	\$566,348	\$491,573	\$530,746
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$273,855	\$242,849	\$289,072
Schoolwide Project Total	\$4,870,366	\$3,850,260	\$5,215,907

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,520	\$0	\$3,869,542	\$889,304	\$4,870,366
Percentage Of Total Revenues	2.29%	0.00%	79.45%	18.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$117,246	\$65,292
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$23,840	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$116,165	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$117,246	\$65,292

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$279,957
Site Improvements	\$87,063
Buildings & Building Improvements	\$4,857,038
Equipment	\$601,922
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	28.00	3.00	12.00%
Year End Salary	\$993,239	\$1,092,066	\$98,827	9.95%
Average Salary	\$39,730	\$39,002	(\$728)	(1.83%)

Fall 2017 Enrollment	46	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	287.602
2015-2016 High School	0.000
2015-2016 Total	287.602
2016-2017 Elementary	462.769
2016-2017 High School	0.000
2016-2017 Total	462.769
2017-2018 Elementary	517.980
2017-2018 High School	0.000
2017-2018 Total	517.980

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,202,191	\$4,882,251	\$5,109,488
Federal Projects	\$373,235	\$378,778	\$373,234
State Projects	\$174,507	\$0	\$57,580
Classroom Site & Instruction Improvement Projects	\$218,852	\$203,410	\$298,245
Schoolwide Project Total	\$6,968,785	\$5,464,439	\$5,838,547

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,240,749	\$0	\$3,200,331	\$527,705	\$6,968,785
Percentage Of Total Revenues	46.50%	0.00%	45.92%	7.57%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$115,874
Site Improvements	\$0
Buildings & Building Improvements	\$5,493,310
Equipment	\$331,870
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$125,651	\$205,954
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$125,651	\$205,954

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$392,048
Site Improvements	\$0
Buildings & Building Improvements	\$12,680,123
Equipment	\$1,097,166
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	32.00	2.00	6.67%
Year End Salary	\$1,133,849	\$1,372,722	\$238,873	21.07%
Average Salary	\$37,795	\$42,898	\$5,103	13.50%

Fall 2017 Enrollment	456	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	389.503
2015-2016 High School	0.000
2015-2016 Total	389.503
2016-2017 Elementary	388.795
2016-2017 High School	0.000
2016-2017 Total	388.795
2017-2018 Elementary	437.294
2017-2018 High School	0.000
2017-2018 Total	437.294

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,767,369	\$4,982,723	\$6,020,219
Federal Projects	\$512,047	\$1,036,502	\$471,207
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$428,670	\$393,482	\$474,579
Schoolwide Project Total	\$7,708,086	\$6,412,707	\$6,966,005

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$63,378	\$0	\$6,127,520	\$1,517,188	\$7,708,086
Percentage Of Total Revenues	0.82%	0.00%	79.49%	19.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$107,720	\$150,595
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,872,412	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$722,105	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$107,720	\$150,595

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$736,358
Site Improvements	\$0
Buildings & Building Improvements	\$10,629,037
Equipment	\$1,549,419
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	43.00	14.00	48.28%
Year End Salary	\$1,107,825	\$1,784,004	\$676,179	61.04%
Average Salary	\$38,201	\$41,488	\$3,287	8.60%

Fall 2017 Enrollment	807	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	352.909
2015-2016 High School	0.000
2015-2016 Total	352.909
2016-2017 Elementary	540.770
2016-2017 High School	0.000
2016-2017 Total	540.770
2017-2018 Elementary	874.218
2017-2018 High School	0.000
2017-2018 Total	874.218

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,019,644	\$4,861,114	\$4,809,911
Federal Projects	\$72,380	\$70,463	\$72,380
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$373,210	\$393,167	\$375,345
Schoolwide Project Total	\$5,465,234	\$5,324,744	\$5,257,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$305,611	\$0	\$5,087,243	\$72,380	\$5,465,234
Percentage Of Total Revenues	5.59%	0.00%	93.08%	1.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$11,893	Total All Disability Classifications	\$159,021	\$155,449
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$43,983	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$59,986	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$159,021	\$155,449

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,010,668
Site Improvements	\$0
Buildings & Building Improvements	\$5,978,038
Equipment	\$482,492
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	46.00	46.00	0.00	0.00%
Year End Salary	\$2,332,994	\$1,678,420	(\$654,574)	(28.06%)
Average Salary	\$50,717	\$36,487	(\$14,230)	(28.06%)

Fall 2017 Enrollment	698	Number of Schools	3
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Average Daily Membership	Total Attending
2015-2016 Elementary	527.058
2015-2016 High School	152.927
2015-2016 Total	679.985
2016-2017 Elementary	519.936
2016-2017 High School	158.629
2016-2017 Total	678.565
2017-2018 Elementary	521.283
2017-2018 High School	154.666
2017-2018 Total	675.949

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$958,790	\$1,032,697	\$1,038,806
Federal Projects	\$72,979	\$81,999	\$72,979
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$76,627	\$88,500	\$83,100
Schoolwide Project Total	\$1,108,396	\$1,203,196	\$1,194,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,334	\$0	\$1,015,083	\$72,979	\$1,108,396
Percentage Of Total Revenues	1.83%	0.00%	91.58%	6.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,627	\$49,171
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,627	\$49,171

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$2,342,087
Equipment	\$125,257
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	8.00	1.00	14.29%
Year End Salary	\$319,222	\$365,311	\$46,089	14.44%
Average Salary	\$45,603	\$45,664	\$61	0.13%

Fall 2017 Enrollment	108	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	131.396
2015-2016 Total	131.396
2016-2017 Elementary	0.000
2016-2017 High School	128.980
2016-2017 Total	128.980
2017-2018 Elementary	0.000
2017-2018 High School	119.569
2017-2018 Total	119.569

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,372,906	\$1,100,780	\$1,328,210
Federal Projects	\$79,710	\$79,791	\$100,742
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$83,202	\$99,741	\$83,202
Schoolwide Project Total	\$1,535,818	\$1,280,312	\$1,512,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,221	\$0	\$1,403,887	\$79,710	\$1,535,818
Percentage Of Total Revenues	3.40%	0.00%	91.41%	5.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$37,434	\$121,243
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$8,473	\$27,583
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$45,907	\$148,826

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	9.00	0.00	0.00%
Year End Salary	\$443,654	\$322,512	(\$121,142)	(27.31%)
Average Salary	\$49,295	\$35,835	(\$13,460)	(27.30%)

Fall 2017 Enrollment	165	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	156.163
2015-2016 High School	41.426
2015-2016 Total	197.589
2016-2017 Elementary	132.291
2016-2017 High School	38.495
2016-2017 Total	170.786
2017-2018 Elementary	116.901
2017-2018 High School	39.332
2017-2018 Total	156.233

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,517,381	\$1,215,002	\$1,207,530
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$118,426	\$170,352	\$77,219
Schoolwide Project Total	\$1,635,807	\$1,385,354	\$1,284,749

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,492	\$0	\$1,632,315	\$0	\$1,635,807
Percentage Of Total Revenues	0.21%	0.00%	99.79%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,000	\$28,388
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,278	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,000	\$28,388

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$122,242
Equipment	\$147,587
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	10.00	7.00	(3.00)	(30.00%)	2015-2016 Elementary	0.000
Year End Salary	\$505,392	\$420,534	(\$84,858)	(16.79%)	2015-2016 High School	198.592
Average Salary	\$50,539	\$60,076	\$9,537	18.87%	2015-2016 Total	198.592
					2016-2017 Elementary	0.000
					2016-2017 High School	186.796
					2016-2017 Total	186.796
					2017-2018 Elementary	0.000
					2017-2018 High School	187.708
					2017-2018 Total	187.708

Fall 2017 Enrollment	175	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,605,158	\$2,166,785	\$2,557,802
Federal Projects	\$286,772	\$290,885	\$290,640
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$188,927	\$173,544	\$178,501
Schoolwide Project Total	\$3,080,857	\$2,631,214	\$3,026,943

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,971	\$0	\$2,602,160	\$418,726	\$3,080,857
Percentage Of Total Revenues	1.95%	0.00%	84.46%	13.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$139,456	\$168,445
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,210	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$78,133	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$139,456	\$168,445

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$692,944
Site Improvements	\$0
Buildings & Building Improvements	\$5,500,054
Equipment	\$475,724
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	20.00	(1.00)	(4.76%)
Year End Salary	\$982,799	\$926,434	(\$56,365)	(5.74%)
Average Salary	\$46,800	\$46,322	(\$478)	(1.02%)

Fall 2017 Enrollment	342	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	380.166
2015-2016 High School	0.000
2015-2016 Total	380.166
2016-2017 Elementary	372.168
2016-2017 High School	0.000
2016-2017 Total	372.168
2017-2018 Elementary	340.343
2017-2018 High School	0.000
2017-2018 Total	340.343

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,130,117	\$2,958,160	\$2,768,165
Federal Projects	\$226,066	\$256,275	\$216,065
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$223,474	\$225,619	\$208,496
Schoolwide Project Total	\$3,579,657	\$3,440,054	\$3,192,726

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$161,176	\$0	\$3,192,415	\$226,066	\$3,579,657
Percentage Of Total Revenues	4.50%	0.00%	89.18%	6.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$249,165	\$255,583
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,996	Remedial Education	\$0	\$0
Construction in Progress	\$516,161	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$249,165	\$255,583

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$610,136
Site Improvements	\$75,042
Buildings & Building Improvements	\$2,931,190
Equipment	\$194,479
Construction in Progress	\$521,761

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	16.00	16.00	0.00	0.00%	2015-2016 Elementary	406.907
Year End Salary	\$1,275,028	\$1,341,839	\$66,811	5.24%	2015-2016 High School	0.000
Average Salary	\$79,689	\$83,865	\$4,176	5.24%	2015-2016 Total	406.907
					2016-2017 Elementary	418.099
					2016-2017 High School	0.000
					2016-2017 Total	418.099
					2017-2018 Elementary	407.462
					2017-2018 High School	0.000
					2017-2018 Total	407.462

Fall 2017 Enrollment	440	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$996,727	\$748,663	\$1,002,459
Federal Projects	\$17,089	\$0	\$17,089
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$82,831	\$24,075	\$76,892
Schoolwide Project Total	\$1,096,647	\$772,738	\$1,096,440

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$888	\$0	\$1,078,670	\$17,089	\$1,096,647
Percentage Of Total Revenues	0.08%	0.00%	98.36%	1.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,989	\$11,825
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,989	\$11,825

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	0.00	(10.00)	(100.00)
Year End Salary	\$58,429	\$76,892	\$18,463	31.60%
Average Salary	\$5,843			

Fall 2017 Enrollment	136	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	38.271
2015-2016 High School	18.734
2015-2016 Total	57.005
2016-2017 Elementary	113.977
2016-2017 High School	47.747
2016-2017 Total	161.724
2017-2018 Elementary	85.536
2017-2018 High School	55.941
2017-2018 Total	141.477

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,170,504	\$1,030,170	\$902,547
Federal Projects	\$208,610	\$203,582	\$208,599
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$93,836	\$78,320	\$37,086
Schoolwide Project Total	\$1,472,950	\$1,312,072	\$1,148,232

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,387	\$0	\$1,211,442	\$245,121	\$1,472,950
Percentage Of Total Revenues	1.11%	0.00%	82.25%	16.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$142,546	\$142,546
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$9,235	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,546	\$142,546

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$169,600
Site Improvements	\$72,816
Buildings & Building Improvements	\$1,468,292
Equipment	\$975,772
Construction in Progress	\$9,235

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	7.00	(5.00)	(41.67%)
Year End Salary	\$192,803	\$117,857	(\$74,946)	(38.87%)
Average Salary	\$16,067	\$16,837	\$770	4.79%

Fall 2017 Enrollment	151	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	313.579
2015-2016 Total	313.579
2016-2017 Elementary	0.000
2016-2017 High School	221.716
2016-2017 Total	221.716
2017-2018 Elementary	0.000
2017-2018 High School	148.396
2017-2018 Total	148.396

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$62,416	\$47,190	\$42,739
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$4,917	\$3,152	\$1,681
Schoolwide Project Total	\$67,333	\$50,342	\$44,420

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$67,333	\$0	\$67,333
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,000	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,000	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		1.00	1.00	
Year End Salary		\$25,023	\$25,023	
Average Salary		\$25,023		

Fall 2017 Enrollment	6	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	8.145
2017-2018 Total	8.145

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$95,876	\$91,745	\$116,056
Federal Projects	\$160,448	\$131,000	\$102,171
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$7,690	\$4,695	\$45,719
Schoolwide Project Total	\$264,014	\$227,440	\$263,946

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$103,566	\$160,448	\$264,014
Percentage Of Total Revenues	0.00%	0.00%	39.23%	60.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,250	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,250	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	1.00	0.00	0.00%
Year End Salary	\$27,945	\$49,641	\$21,696	77.64%
Average Salary	\$27,945	\$49,641	\$21,696	77.64%

Fall 2017 Enrollment	17	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	127.081
2015-2016 High School	0.000
2015-2016 Total	127.081
2016-2017 Elementary	145.180
2016-2017 High School	0.000
2016-2017 Total	145.180
2017-2018 Elementary	153.305
2017-2018 High School	0.000
2017-2018 Total	153.305

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$635,482	\$446,599	\$633,858
Federal Projects	\$1,041,243	\$530,940	\$729,987
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$50,784	\$31,635	\$34,089
Schoolwide Project Total	\$1,727,509	\$1,009,174	\$1,397,934

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$686,266	\$1,041,243	\$1,727,509
Percentage Of Total Revenues	0.00%	0.00%	39.73%	60.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$45,750	\$83,990
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$45,750	\$83,990

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	3.00	(1.00)	(25.00%)
Year End Salary	\$186,179	\$193,516	\$7,337	3.94%
Average Salary	\$46,545	\$64,505	\$17,960	38.59%

Fall 2017 Enrollment	82	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	140.823
2015-2016 High School	0.000
2015-2016 Total	140.823
2016-2017 Elementary	156.279
2016-2017 High School	0.000
2016-2017 Total	156.279
2017-2018 Elementary	127.661
2017-2018 High School	0.000
2017-2018 Total	127.661

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$967,036	\$881,729	\$878,361
Federal Projects	\$91,033	\$105,949	\$91,033
State Projects	\$50,694	\$0	\$50,694
Classroom Site & Instruction Improvement Projects	\$73,546	\$66,848	\$68,023
Schoolwide Project Total	\$1,182,309	\$1,054,526	\$1,088,111

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,570	\$0	\$1,037,786	\$137,953	\$1,182,309
Percentage Of Total Revenues	0.56%	0.00%	87.78%	11.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,496	\$14,640
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$128,680	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,698	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,496	\$14,640

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$161,628
Equipment	\$28,155
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	6.00	8.00	2.00	33.33%	2015-2016 Elementary	105.398
Year End Salary	\$275,687	\$333,196	\$57,509	20.86%	2015-2016 High School	0.000
Average Salary	\$45,948	\$41,650	(\$4,298)	(9.35%)	2015-2016 Total	105.398
					2016-2017 Elementary	103.604
					2016-2017 High School	0.000
					2016-2017 Total	103.604
					2017-2018 Elementary	126.706
					2017-2018 High School	0.000
					2017-2018 Total	126.706

Fall 2017 Enrollment	121	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,716,239	\$2,496,766	\$2,485,148
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$167,381	\$146,100	\$168,011
Schoolwide Project Total	\$2,883,620	\$2,642,866	\$2,653,159

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$178,646	\$0	\$2,704,974	\$0	\$2,883,620
Percentage Of Total Revenues	6.20%	0.00%	93.80%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$217,305	\$222,848
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$11,100	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$217,305	\$222,848

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	21.00	0.00	0.00%
Year End Salary	\$947,321	\$1,006,207	\$58,886	6.22%
Average Salary	\$45,111	\$47,915	\$2,804	6.22%

Fall 2017 Enrollment	343	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	363.008
2015-2016 High School	0.000
2015-2016 Total	363.008
2016-2017 Elementary	347.089
2016-2017 High School	0.000
2016-2017 Total	347.089
2017-2018 Elementary	325.494
2017-2018 High School	0.000
2017-2018 Total	325.494

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,716,167	\$4,827,429	\$5,349,491
Federal Projects	\$0	\$585,283	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$394,849	\$401,574	\$391,103
Schoolwide Project Total	\$6,111,016	\$5,814,286	\$5,740,594

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,080	\$0	\$5,543,537	\$547,399	\$6,111,016
Percentage Of Total Revenues	0.33%	0.00%	90.71%	8.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$235,352	\$188,971
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$11,193	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$235,352	\$188,971

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$475,968
Equipment	\$1,895,543
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	33.00	0.00	0.00%
Year End Salary	\$1,799,709	\$1,505,912	(\$293,797)	(16.32%)
Average Salary	\$54,537	\$45,634	(\$8,903)	(16.32%)

Fall 2017 Enrollment	881	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	785.331
2015-2016 High School	0.000
2015-2016 Total	785.331
2016-2017 Elementary	796.732
2016-2017 High School	0.000
2016-2017 Total	796.732
2017-2018 Elementary	802.720
2017-2018 High School	0.000
2017-2018 Total	802.720

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,822,960	\$3,006,275	\$3,034,675
Federal Projects	\$329,929	\$368,371	\$329,929
State Projects	\$33,592	\$84,734	\$33,592
Classroom Site & Instruction Improvement Projects	\$264,336	\$269,180	\$257,936
Schoolwide Project Total	\$4,450,817	\$3,728,560	\$3,656,132

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,044	\$0	\$3,815,964	\$602,809	\$4,450,817
Percentage Of Total Revenues	0.72%	0.00%	85.74%	13.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$166,300	\$166,295
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$300,195	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$166,300	\$166,295

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,141,821
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	15.00	0.00	0.00%
Year End Salary	\$744,436	\$797,732	\$53,296	7.16%
Average Salary	\$49,629	\$53,182	\$3,553	7.16%

Fall 2017 Enrollment	428	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	465.389
2015-2016 Total	465.389
2016-2017 Elementary	0.000
2016-2017 High School	464.935
2016-2017 Total	464.935
2017-2018 Elementary	0.000
2017-2018 High School	486.747
2017-2018 Total	486.747

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,217,890	\$1,165,416	\$1,155,615
Federal Projects	\$86,904	\$82,238	\$86,904
State Projects	\$1,620	\$0	\$1,620
Classroom Site & Instruction Improvement Projects	\$88,856	\$93,378	\$88,856
Schoolwide Project Total	\$1,395,270	\$1,341,032	\$1,332,995

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,154	\$0	\$1,182,485	\$170,631	\$1,395,270
Percentage Of Total Revenues	3.02%	0.00%	84.75%	12.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$126,521	\$191,585
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$126,521	\$191,585

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$455,368
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	9.00	1.00	12.50%
Year End Salary	\$279,409	\$348,596	\$69,187	24.76%
Average Salary	\$34,926	\$38,733	\$3,807	10.90%

Fall 2017 Enrollment	162	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	136.697
2015-2016 Total	136.697
2016-2017 Elementary	0.000
2016-2017 High School	155.693
2016-2017 Total	155.693
2017-2018 Elementary	0.000
2017-2018 High School	156.538
2017-2018 Total	156.538

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,106,025	\$1,824,084	\$1,859,628
Federal Projects	\$228,331	\$185,812	\$228,331
State Projects	\$49,622	\$84,917	\$49,622
Classroom Site & Instruction Improvement Projects	\$160,518	\$166,489	\$160,518
Schoolwide Project Total	\$2,544,496	\$2,261,302	\$2,298,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,223	\$0	\$2,203,387	\$315,886	\$2,544,496
Percentage Of Total Revenues	0.99%	0.00%	86.59%	12.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$81,184	\$81,178
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$81,184	\$81,178

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$425,987
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	13.00	1.00	8.33%
Year End Salary	\$471,429	\$580,518	\$109,089	23.14%
Average Salary	\$39,286	\$44,655	\$5,369	13.67%

Fall 2017 Enrollment	275	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	16.553
2015-2016 High School	229.378
2015-2016 Total	245.931
2016-2017 Elementary	20.256
2016-2017 High School	215.544
2016-2017 Total	235.800
2017-2018 Elementary	20.987
2017-2018 High School	269.097
2017-2018 Total	290.084

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,449,131	\$1,707,484	\$1,906,591
Federal Projects	\$125,948	\$120,513	\$125,948
State Projects	\$0	\$0	\$1,966
Classroom Site & Instruction Improvement Projects	\$110,199	\$131,298	\$106,764
Schoolwide Project Total	\$1,685,278	\$1,959,295	\$2,141,269

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,475	\$0	\$1,478,626	\$165,177	\$1,685,278
Percentage Of Total Revenues	2.46%	0.00%	87.74%	9.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$222,515	\$221,129
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$222,515	\$221,129

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$723,453
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	8.00	10.00	2.00	25.00%	2015-2016 Elementary	0.000
Year End Salary	\$372,060	\$434,303	\$62,243	16.73%	2015-2016 High School	191.894
Average Salary	\$46,508	\$43,430	(\$3,078)	(6.62%)	2015-2016 Total	191.894
					2016-2017 Elementary	0.000
					2016-2017 High School	185.642
					2016-2017 Total	185.642
					2017-2018 Elementary	0.000
					2017-2018 High School	198.149
					2017-2018 Total	198.149

Fall 2017 Enrollment	185	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,768,274	\$1,812,833	\$1,756,885
Federal Projects	\$153,200	\$171,675	\$153,200
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$134,388	\$139,260	\$128,088
Schoolwide Project Total	\$2,055,862	\$2,123,768	\$2,038,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,342	\$0	\$1,790,614	\$216,906	\$2,055,862
Percentage Of Total Revenues	2.35%	0.00%	87.10%	10.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,095	\$128,225
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,095	\$128,225

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,050,696
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	10.00	1.00	11.11%
Year End Salary	\$413,949	\$371,987	(\$41,962)	(10.14%)
Average Salary	\$45,994	\$37,199	(\$8,795)	(19.12%)

Fall 2017 Enrollment	225	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	250.564
2015-2016 Total	250.564
2016-2017 Elementary	0.000
2016-2017 High School	254.188
2016-2017 Total	254.188
2017-2018 Elementary	0.000
2017-2018 High School	240.755
2017-2018 Total	240.755

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,688,405	\$3,146,981	\$3,154,337
Federal Projects	\$282,178	\$300,969	\$282,178
State Projects	\$0	\$0	\$553
Classroom Site & Instruction Improvement Projects	\$272,490	\$271,638	\$272,490
Schoolwide Project Total	\$4,243,073	\$3,719,588	\$3,709,558

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,615	\$0	\$3,734,753	\$419,705	\$4,243,073
Percentage Of Total Revenues	2.09%	0.00%	88.02%	9.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$297,130	\$297,122
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$15,392	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$297,130	\$297,122

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,149,106
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	19.00	2.00	11.76%	2015-2016 Elementary	0.000
Year End Salary	\$936,611	\$964,165	\$27,554	2.94%	2015-2016 High School	508.227
Average Salary	\$55,095	\$50,746	(\$4,349)	(7.89%)	2015-2016 Total	508.227
					2016-2017 Elementary	0.000
					2016-2017 High School	496.935
					2016-2017 Total	496.935
					2017-2018 Elementary	0.000
					2017-2018 High School	505.894
					2017-2018 Total	505.894

Fall 2017 Enrollment	470	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,639,496	\$3,106,667	\$3,157,764
Federal Projects	\$294,248	\$269,442	\$294,248
State Projects	\$50,383	\$49,108	\$50,383
Classroom Site & Instruction Improvement Projects	\$271,642	\$303,940	\$246,534
Schoolwide Project Total	\$4,255,769	\$3,729,157	\$3,748,929

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,196	\$0	\$3,794,900	\$431,673	\$4,255,769
Percentage Of Total Revenues	0.69%	0.00%	89.17%	10.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$282,890	\$336,424
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$17,534	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$282,890	\$336,424

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$952,757
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	19.00	4.00	26.67%
Year End Salary	\$652,920	\$741,833	\$88,913	13.62%
Average Salary	\$43,528	\$39,044	(\$4,484)	(10.30%)

Fall 2017 Enrollment	498	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	467.202
2015-2016 Total	467.202
2016-2017 Elementary	0.000
2016-2017 High School	443.300
2016-2017 Total	443.300
2017-2018 Elementary	0.000
2017-2018 High School	508.108
2017-2018 Total	508.108

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,036,386	\$2,882,172	\$2,803,314
Federal Projects	\$197,585	\$276,244	\$197,585
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$220,731	\$224,307	\$220,731
Schoolwide Project Total	\$3,454,702	\$3,382,723	\$3,221,630

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,618	\$0	\$3,029,406	\$345,678	\$3,454,702
Percentage Of Total Revenues	2.30%	0.00%	87.69%	10.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$101,186	\$96,115
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$489,843	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$101,186	\$96,115

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,412,445
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	15.00	18.00	3.00	20.00%	2015-2016 Elementary	0.000
Year End Salary	\$805,840	\$753,967	(\$51,873)	(6.44%)	2015-2016 High School	439.899
Average Salary	\$53,723	\$41,887	(\$11,836)	(22.03%)	2015-2016 Total	439.899
					2016-2017 Elementary	0.000
					2016-2017 High School	428.609
					2016-2017 Total	428.609
					2017-2018 Elementary	0.000
					2017-2018 High School	403.711
					2017-2018 Total	403.711

Fall 2017 Enrollment	396	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,687,807	\$3,330,660	\$3,249,992
Federal Projects	\$230,349	\$267,755	\$231,357
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$274,596	\$273,269	\$274,596
Schoolwide Project Total	\$4,192,752	\$3,871,684	\$3,755,945

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,504	\$0	\$3,742,472	\$426,776	\$4,192,752
Percentage Of Total Revenues	0.56%	0.00%	89.26%	10.18%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$232,570	\$232,543
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$30,930	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$232,570	\$232,543

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$735,585
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	18.00	3.00	20.00%
Year End Salary	\$816,451	\$876,457	\$60,006	7.35%
Average Salary	\$54,430	\$48,692	(\$5,738)	(10.54%)

Fall 2017 Enrollment	491	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	516.230
2015-2016 Total	516.230
2016-2017 Elementary	0.000
2016-2017 High School	479.454
2016-2017 Total	479.454
2017-2018 Elementary	0.000
2017-2018 High School	512.845
2017-2018 Total	512.845

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,171,153	\$2,823,694	\$2,859,954
Federal Projects	\$257,441	\$291,450	\$231,160
State Projects	\$56,807	\$61,776	\$56,876
Classroom Site & Instruction Improvement Projects	\$235,278	\$236,237	\$235,278
Schoolwide Project Total	\$3,720,679	\$3,413,157	\$3,383,268

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,267	\$0	\$3,256,117	\$442,295	\$3,720,679
Percentage Of Total Revenues	0.60%	0.00%	87.51%	11.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$155,646	\$177,139
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$42,447	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$155,646	\$177,139

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$907,426
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	15.00	(1.00)	(6.25%)
Year End Salary	\$714,542	\$673,280	(\$41,262)	(5.77%)
Average Salary	\$44,659	\$44,885	\$226	0.51%

Fall 2017 Enrollment	438	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	401.423
2015-2016 Total	401.423
2016-2017 Elementary	0.000
2016-2017 High School	411.910
2016-2017 Total	411.910
2017-2018 Elementary	0.000
2017-2018 High School	429.445
2017-2018 Total	429.445

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,026,987	\$3,267,093	\$3,159,000
Federal Projects	\$185,382	\$171,099	\$185,248
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$225,969	\$214,917	\$227,643
Schoolwide Project Total	\$3,438,338	\$3,653,109	\$3,571,891

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$108,912	\$0	\$3,060,570	\$268,856	\$3,438,338
Percentage Of Total Revenues	3.17%	0.00%	89.01%	7.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$112,264	\$101,069
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$21,451	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,471	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$112,264	\$101,069

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,062,969
Site Improvements	\$0
Buildings & Building Improvements	\$6,791,408
Equipment	\$106,433
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	30.00	1.00	3.45%
Year End Salary	\$1,147,588	\$1,122,068	(\$25,520)	(2.22%)
Average Salary	\$39,572	\$37,402	(\$2,170)	(5.48%)

Fall 2017 Enrollment	460	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	341.173
2015-2016 High School	87.580
2015-2016 Total	428.753
2016-2017 Elementary	340.588
2016-2017 High School	68.422
2016-2017 Total	409.010
2017-2018 Elementary	361.180
2017-2018 High School	81.244
2017-2018 Total	442.424

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$55,718,074	\$50,893,685	\$55,854,316
Federal Projects	\$1,616,186	\$1,788,458	\$1,541,922
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$3,841,519	\$3,944,389	\$2,204,150
Schoolwide Project Total	\$61,175,779	\$56,626,532	\$59,600,388

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,864,698	\$0	\$54,541,802	\$1,769,279	\$61,175,779
Percentage Of Total Revenues	7.95%	0.00%	89.16%	2.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$33,091,907	Total All Disability Classifications	\$2,093,181	\$2,813,360
Site Improvements	\$702,051	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$146,191,719	ELL Program (Incr. Costs & Comp.)	\$13,091	\$0
Equipment	\$7,227,479	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,106,272	\$2,813,360

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$43,828,111
Site Improvements	\$737,945
Buildings & Building Improvements	\$163,302,859
Equipment	\$18,284,010
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	284.00	588.00	304.00	107.04%	2015-2016 Elementary	4,179.933
Year End Salary	\$10,132,603	\$18,225,708	\$8,093,105	79.87%	2015-2016 High School	1,138.800
Average Salary	\$35,678	\$30,996	(\$4,682)	(13.12%)	2015-2016 Total	5,318.733
					2016-2017 Elementary	4,385.602
					2016-2017 High School	1,350.534
					2016-2017 Total	5,736.136
					2017-2018 Elementary	5,628.768
					2017-2018 High School	2,026.713
					2017-2018 Total	7,655.481

Fall 2017 Enrollment	7,904	Number of Schools	10
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$41,055,137	\$36,026,477	\$37,771,193
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$3,415,475	\$2,665,516	\$2,859,170
Schoolwide Project Total	\$44,470,612	\$38,691,993	\$40,630,363

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,818	\$0	\$44,421,794	\$0	\$44,470,612
Percentage Of Total Revenues	0.11%	0.00%	99.89%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$350,762	Total All Disability Classifications	\$1,748,070	\$1,868,169
Site Improvements	\$232,692	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,156,856	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$199,238	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,748,070	\$1,868,169

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$350,762
Site Improvements	\$232,692
Buildings & Building Improvements	\$3,156,856
Equipment	\$706,444
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	94.00	95.00	1.00	1.06%
Year End Salary	\$4,837,334	\$5,103,908	\$266,574	5.51%
Average Salary	\$51,461	\$53,725	\$2,264	4.40%

Fall 2017 Enrollment	4,227	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	441.920
2015-2016 High School	5,548.438
2015-2016 Total	5,990.358
2016-2017 Elementary	558.391
2016-2017 High School	5,820.489
2016-2017 Total	6,378.880
2017-2018 Elementary	618.908
2017-2018 High School	5,782.024
2017-2018 Total	6,400.932

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,117,051	\$5,648,874	\$5,761,708
Federal Projects	\$79,324	\$76,387	\$79,324
State Projects	\$108,138	\$167,850	\$108,138
Classroom Site & Instruction Improvement Projects	\$388,449	\$376,811	\$376,316
Schoolwide Project Total	\$6,692,962	\$6,269,922	\$6,325,486

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,088,848	\$0	\$5,524,790	\$79,324	\$6,692,962
Percentage Of Total Revenues	16.27%	0.00%	82.55%	1.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$318,917	\$339,907
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,991	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$26,589	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$318,917	\$339,907

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$271,574
Site Improvements	\$0
Buildings & Building Improvements	\$762,302
Equipment	\$439,282
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	63.00	62.00	(1.00)	(1.59%)	2015-2016 Elementary	550.048
Year End Salary	\$2,406,603	\$2,499,010	\$92,407	3.84%	2015-2016 High School	187.264
Average Salary	\$38,200	\$40,307	\$2,107	5.52%	2015-2016 Total	737.312
					2016-2017 Elementary	550.354
					2016-2017 High School	207.469
					2016-2017 Total	757.823
					2017-2018 Elementary	547.898
					2017-2018 High School	217.942
					2017-2018 Total	765.840

Fall 2017 Enrollment	795	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,142,523	\$1,750,404	\$1,925,679
Federal Projects	\$220,601	\$376,673	\$220,601
State Projects	\$10,148	\$9,067	\$10,148
Classroom Site & Instruction Improvement Projects	\$132,273	\$132,661	\$130,789
Schoolwide Project Total	\$2,505,545	\$2,268,805	\$2,287,217

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,964	\$0	\$1,916,533	\$407,048	\$2,505,545
Percentage Of Total Revenues	7.26%	0.00%	76.49%	16.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$49,512	\$49,512
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$49,512	\$49,512

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$19,099
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	18.00	(3.00)	(14.29%)
Year End Salary	\$777,262	\$708,795	(\$68,467)	(8.81%)
Average Salary	\$37,012	\$39,378	\$2,366	6.39%

Fall 2017 Enrollment	244	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	188.978
2015-2016 High School	2.110
2015-2016 Total	191.088
2016-2017 Elementary	209.225
2016-2017 High School	12.770
2016-2017 Total	221.995
2017-2018 Elementary	232.960
2017-2018 High School	0.000
2017-2018 Total	232.960

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,844,450	\$3,509,297	\$3,683,559
Federal Projects	\$56,340	\$56,348	\$56,340
State Projects	\$116,100	\$106,425	\$116,100
Classroom Site & Instruction Improvement Projects	\$243,748	\$234,132	\$251,003
Schoolwide Project Total	\$4,260,638	\$3,906,202	\$4,107,002

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$653,585	\$0	\$3,550,713	\$56,340	\$4,260,638
Percentage Of Total Revenues	15.34%	0.00%	83.34%	1.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$257,840	\$286,251
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,300	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$257,840	\$286,251

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$42,042
Equipment	\$265,640
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	48.00	(1.00)	(2.04%)
Year End Salary	\$1,539,865	\$1,647,990	\$108,125	7.02%
Average Salary	\$31,426	\$34,333	\$2,907	9.25%

Fall 2017 Enrollment	0	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	480.115
2015-2016 High School	0.000
2015-2016 Total	480.115
2016-2017 Elementary	482.827
2016-2017 High School	0.000
2016-2017 Total	482.827
2017-2018 Elementary	487.496
2017-2018 High School	0.000
2017-2018 Total	487.496

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,938,301	\$3,579,318	\$3,627,066
Federal Projects	\$56,302	\$57,084	\$56,302
State Projects	\$116,550	\$106,875	\$116,550
Classroom Site & Instruction Improvement Projects	\$245,052	\$235,112	\$243,872
Schoolwide Project Total	\$4,356,205	\$3,978,389	\$4,043,790

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$852,508	\$0	\$3,447,395	\$56,302	\$4,356,205
Percentage Of Total Revenues	19.57%	0.00%	79.14%	1.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$134,052	\$131,039
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$129,262	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$81,752	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$134,052	\$131,039

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$574,223
Equipment	\$282,029
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	44.00	(5.00)	(10.20%)
Year End Salary	\$1,622,525	\$1,589,486	(\$33,039)	(2.04%)
Average Salary	\$33,113	\$36,125	\$3,012	9.10%

Fall 2017 Enrollment	532	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	476.368
2015-2016 High School	0.000
2015-2016 Total	476.368
2016-2017 Elementary	485.387
2016-2017 High School	0.000
2016-2017 Total	485.387
2017-2018 Elementary	490.142
2017-2018 High School	0.000
2017-2018 Total	490.142

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,052,123	\$3,665,359	\$3,846,457
Federal Projects	\$108,298	\$117,418	\$108,298
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$242,989	\$237,528	\$243,257
Schoolwide Project Total	\$4,403,410	\$4,020,305	\$4,198,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$942,149	\$0	\$3,352,963	\$108,298	\$4,403,410
Percentage Of Total Revenues	21.40%	0.00%	76.14%	2.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$56,588	\$120,352
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$31,562	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$56,588	\$120,352

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$66,376
Equipment	\$333,051
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	46.00	(2.00)	(4.17%)
Year End Salary	\$1,465,831	\$1,494,606	\$28,775	1.96%
Average Salary	\$30,538	\$32,491	\$1,953	6.39%

Fall 2017 Enrollment	516	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	474.337
2015-2016 High School	0.000
2015-2016 Total	474.337
2016-2017 Elementary	470.603
2016-2017 High School	0.000
2016-2017 Total	470.603
2017-2018 Elementary	485.784
2017-2018 High School	0.000
2017-2018 Total	485.784

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,110,138	\$3,728,367	\$4,037,570
Federal Projects	\$58,847	\$57,348	\$58,847
State Projects	\$117,000	\$107,438	\$117,000
Classroom Site & Instruction Improvement Projects	\$248,109	\$236,317	\$266,707
Schoolwide Project Total	\$4,534,094	\$4,129,470	\$4,480,124

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$883,694	\$0	\$3,591,553	\$58,847	\$4,534,094
Percentage Of Total Revenues	19.49%	0.00%	79.21%	1.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$262,129	\$301,005
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,500	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$262,129	\$301,005

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,757
Equipment	\$150,914
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	47.00	(1.00)	(2.08%)
Year End Salary	\$1,720,133	\$1,783,131	\$62,998	3.66%
Average Salary	\$35,836	\$37,939	\$2,103	5.87%

Fall 2017 Enrollment	519	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	490.554
2015-2016 High School	0.000
2015-2016 Total	490.554
2016-2017 Elementary	495.125
2016-2017 High School	0.000
2016-2017 Total	495.125
2017-2018 Elementary	496.623
2017-2018 High School	0.000
2017-2018 Total	496.623

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,100,519	\$4,920,667	\$5,015,068
Federal Projects	\$106,954	\$57,890	\$106,954
State Projects	\$155,250	\$142,200	\$155,250
Classroom Site & Instruction Improvement Projects	\$309,075	\$312,856	\$308,493
Schoolwide Project Total	\$5,671,798	\$5,433,613	\$5,585,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,023,014	\$0	\$4,541,830	\$106,954	\$5,671,798
Percentage Of Total Revenues	18.04%	0.00%	80.08%	1.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$466,903	\$491,665
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,369	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$21,584	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$466,903	\$491,665

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,369
Equipment	\$80,125
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	67.00	18.00	36.73%
Year End Salary	\$1,604,523	\$2,277,611	\$673,088	41.95%
Average Salary	\$32,745	\$33,994	\$1,249	3.81%

Fall 2017 Enrollment	670	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	463.016
2015-2016 High School	0.000
2015-2016 Total	463.016
2016-2017 Elementary	470.326
2016-2017 High School	0.000
2016-2017 Total	470.326
2017-2018 Elementary	631.168
2017-2018 High School	0.000
2017-2018 Total	631.168

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,869,115	\$5,488,411	\$5,784,260
Federal Projects	\$54,130	\$50,677	\$54,130
State Projects	\$178,200	\$165,375	\$178,200
Classroom Site & Instruction Improvement Projects	\$372,591	\$363,383	\$363,754
Schoolwide Project Total	\$6,474,036	\$6,067,846	\$6,380,344

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,020,231	\$0	\$5,399,675	\$54,130	\$6,474,036
Percentage Of Total Revenues	15.76%	0.00%	83.41%	0.84%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$264,490	\$250,877
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$104,251	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$264,490	\$250,877

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$253,209
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	56.00	71.00	15.00	26.79%
Year End Salary	\$1,743,947	\$2,359,133	\$615,186	35.28%
Average Salary	\$31,142	\$33,227	\$2,085	6.70%

Fall 2017 Enrollment	804	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	446.925
2015-2016 High School	0.000
2015-2016 Total	446.925
2016-2017 Elementary	456.747
2016-2017 High School	0.000
2016-2017 Total	456.747
2017-2018 Elementary	760.690
2017-2018 High School	0.000
2017-2018 Total	760.690

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,488,266	\$3,197,080	\$3,213,270
Federal Projects	\$46,504	\$45,584	\$46,504
State Projects	\$90,900	\$81,113	\$90,900
Classroom Site & Instruction Improvement Projects	\$182,514	\$178,916	\$183,305
Schoolwide Project Total	\$3,808,184	\$3,502,693	\$3,533,979

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,158,391	\$0	\$2,603,289	\$46,504	\$3,808,184
Percentage Of Total Revenues	30.42%	0.00%	68.36%	1.22%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$132,627	\$188,868
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,055	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$10,996	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$132,627	\$188,868

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$538,319
Equipment	\$320,396
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	38.00	0.00	0.00%
Year End Salary	\$1,289,909	\$1,336,512	\$46,603	3.61%
Average Salary	\$33,945	\$35,171	\$1,226	3.61%

Fall 2017 Enrollment	399	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	361.553
2015-2016 High School	0.000
2015-2016 Total	361.553
2016-2017 Elementary	360.879
2016-2017 High School	0.000
2016-2017 Total	360.879
2017-2018 Elementary	362.793
2017-2018 High School	0.000
2017-2018 Total	362.793

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,376,338	\$3,375,293	\$3,450,848
Federal Projects	\$283,181	\$210,716	\$217,782
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$227,987	\$220,157	\$200,364
Schoolwide Project Total	\$3,887,506	\$3,806,166	\$3,868,994

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$464,968	\$0	\$3,137,714	\$284,824	\$3,887,506
Percentage Of Total Revenues	11.96%	0.00%	80.71%	7.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$122,267	\$156,861
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$81,138	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$66,774	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$122,267	\$156,861

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$179,845
Equipment	\$382,352
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	43.00	0.00	0.00%
Year End Salary	\$1,261,682	\$1,366,206	\$104,524	8.28%
Average Salary	\$29,341	\$31,772	\$2,431	8.28%

Fall 2017 Enrollment	493	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	379.687
2015-2016 High School	0.000
2015-2016 Total	379.687
2016-2017 Elementary	420.974
2016-2017 High School	0.000
2016-2017 Total	420.974
2017-2018 Elementary	455.205
2017-2018 High School	0.000
2017-2018 Total	455.205

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,722,894	\$3,540,212	\$3,670,366
Federal Projects	\$54,312	\$52,341	\$54,312
State Projects	\$116,775	\$106,988	\$116,775
Classroom Site & Instruction Improvement Projects	\$246,246	\$235,381	\$239,537
Schoolwide Project Total	\$4,140,227	\$3,934,922	\$4,080,990

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$559,996	\$0	\$3,525,919	\$54,312	\$4,140,227
Percentage Of Total Revenues	13.53%	0.00%	85.16%	1.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$174,083	\$223,364
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$36,362	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$174,083	\$223,364

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$401,136
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	47.00	46.00	(1.00)	(2.13%)
Year End Salary	\$1,522,021	\$1,571,103	\$49,082	3.22%
Average Salary	\$32,383	\$34,154	\$1,771	5.47%

Fall 2017 Enrollment	536	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	501.286
2015-2016 High School	0.000
2015-2016 Total	501.286
2016-2017 Elementary	498.036
2016-2017 High School	0.000
2016-2017 Total	498.036
2017-2018 Elementary	492.651
2017-2018 High School	0.000
2017-2018 Total	492.651

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,512,545	\$4,047,289	\$3,982,855
Federal Projects	\$58,946	\$56,590	\$58,946
State Projects	\$117,450	\$107,663	\$117,450
Classroom Site & Instruction Improvement Projects	\$246,802	\$236,852	\$219,268
Schoolwide Project Total	\$4,935,743	\$4,448,394	\$4,378,519

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,331,727	\$0	\$3,545,070	\$58,946	\$4,935,743
Percentage Of Total Revenues	26.98%	0.00%	71.82%	1.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$293,594	\$267,100
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$125,645	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$293,594	\$267,100

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$547,697
Equipment	\$420,005
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	46.00	47.00	1.00	2.17%
Year End Salary	\$1,669,780	\$1,725,069	\$55,289	3.31%
Average Salary	\$36,300	\$36,704	\$404	1.11%

Fall 2017 Enrollment	537	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	493.962
2015-2016 High School	0.000
2015-2016 Total	493.962
2016-2017 Elementary	491.883
2016-2017 High School	0.000
2016-2017 Total	491.883
2017-2018 Elementary	493.935
2017-2018 High School	0.000
2017-2018 Total	493.935

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,662,576	\$4,300,585	\$4,608,475
Federal Projects	\$46,217	\$49,465	\$46,217
State Projects	\$125,775	\$125,775	\$125,775
Classroom Site & Instruction Improvement Projects	\$292,093	\$285,968	\$284,681
Schoolwide Project Total	\$5,126,661	\$4,761,793	\$5,065,148

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,014,260	\$0	\$4,058,882	\$53,519	\$5,126,661
Percentage Of Total Revenues	19.78%	0.00%	79.17%	1.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$151,989	\$160,398
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$36,701	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$16,237	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$151,989	\$160,398

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,905
Site Improvements	\$0
Buildings & Building Improvements	\$73,771
Equipment	\$288,846
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	39.00	41.00	2.00	5.13%
Year End Salary	\$1,708,476	\$1,893,248	\$184,772	10.82%
Average Salary	\$43,807	\$46,177	\$2,370	5.41%

Fall 2017 Enrollment	555	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	289.625
2015-2016 High School	233.126
2015-2016 Total	522.751
2016-2017 Elementary	291.990
2016-2017 High School	234.930
2016-2017 Total	526.920
2017-2018 Elementary	293.352
2017-2018 High School	261.831
2017-2018 Total	555.183

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$234,473	\$247,685	\$209,433
Federal Projects	\$9,876	\$31,660	\$9,876
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$19,650	\$23,080	\$12,377
Schoolwide Project Total	\$263,999	\$302,425	\$231,686

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,411	\$0	\$229,355	\$32,233	\$263,999
Percentage Of Total Revenues	0.91%	0.00%	86.88%	12.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$7,115	\$18,580
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$7,115	\$18,580

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	3.00	0.00	0.00%
Year End Salary	\$59,683	\$113,536	\$53,853	90.23%
Average Salary	\$19,894	\$37,845	\$17,951	90.23%

Fall 2017 Enrollment	34	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	63.695
2015-2016 High School	0.000
2015-2016 Total	63.695
2016-2017 Elementary	40.868
2016-2017 High School	0.000
2016-2017 Total	40.868
2017-2018 Elementary	33.670
2017-2018 High School	0.000
2017-2018 Total	33.670

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,645,291	\$390,449	\$517,684
Federal Projects	\$133,637	\$225,000	\$126,036
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$27,904	\$43,609	\$24,681
Schoolwide Project Total	\$1,806,832	\$659,058	\$668,401

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,859	\$0	\$1,650,723	\$137,250	\$1,806,832
Percentage Of Total Revenues	1.04%	0.00%	91.36%	7.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$18,764	Total All Disability Classifications	\$28,042	\$3,102
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$40,508	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$816	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$28,042	\$3,102

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$8,980,974
Site Improvements	\$0
Buildings & Building Improvements	\$23,329,774
Equipment	\$2,571,929
Construction in Progress	\$2,627,061

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	3.00	3.00	
Year End Salary	\$0	\$126,572	\$126,572	
Average Salary		\$42,191		

Fall 2017 Enrollment	41	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	43.239
2017-2018 Total	43.239

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,609,214	\$2,412,508	\$2,281,320
Federal Projects	\$80,346	\$75,796	\$80,489
State Projects	\$1,500	\$0	\$1,500
Classroom Site & Instruction Improvement Projects	\$194,050	\$140,675	\$162,532
Schoolwide Project Total	\$2,885,110	\$2,628,979	\$2,525,841

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$158,056	\$0	\$2,617,091	\$109,963	\$2,885,110
Percentage Of Total Revenues	5.48%	0.00%	90.71%	3.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$157,467	Total All Disability Classifications	\$76,219	\$68,822
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$341,505	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$18,554	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,219	\$68,822

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$8,980,974
Site Improvements	\$0
Buildings & Building Improvements	\$23,329,774
Equipment	\$2,571,929
Construction in Progress	\$2,627,061

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	15.00	0.00	0.00%
Year End Salary	\$654,000	\$655,026	\$1,026	0.16%
Average Salary	\$43,600	\$43,668	\$68	0.16%

Fall 2017 Enrollment	313	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	400.113
2015-2016 Total	400.113
2016-2017 Elementary	0.000
2016-2017 High School	378.113
2016-2017 Total	378.113
2017-2018 Elementary	0.000
2017-2018 High School	354.466
2017-2018 Total	354.466

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,315,134	\$2,850,437	\$2,764,508
Federal Projects	\$395,724	\$272,078	\$387,069
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$246,588	\$247,061	\$241,772
Schoolwide Project Total	\$3,957,446	\$3,369,576	\$3,393,349

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$182,389	\$0	\$3,341,503	\$433,554	\$3,957,446
Percentage Of Total Revenues	4.61%	0.00%	84.44%	10.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$201,130	Total All Disability Classifications	\$98,960	\$91,754
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$458,743	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$51,478	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$98,960	\$91,754

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$8,980,974
Site Improvements	\$0
Buildings & Building Improvements	\$23,329,774
Equipment	\$2,571,929
Construction in Progress	\$2,627,061

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	200.00	182.00	1011.11	2015-2016 Elementary	0.000
Year End Salary	\$749,255	\$931,343	\$182,088	24.30%	2015-2016 High School	430.251
Average Salary	\$41,625	\$4,657	(\$36,968)	(88.81%)	2015-2016 Total	430.251
					2016-2017 Elementary	0.000
					2016-2017 High School	416.694
					2016-2017 Total	416.694
					2017-2018 Elementary	0.000
					2017-2018 High School	452.753
					2017-2018 Total	452.753

Fall 2017 Enrollment	440	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,068,155	\$1,300,603	\$1,283,402
Federal Projects	\$32,902	\$41,233	\$33,709
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$78,198	\$75,302	\$109,297
Schoolwide Project Total	\$1,179,255	\$1,417,138	\$1,426,408

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,986	\$0	\$1,049,732	\$69,537	\$1,179,255
Percentage Of Total Revenues	5.09%	0.00%	89.02%	5.90%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$63,137
Site Improvements	\$0
Buildings & Building Improvements	\$163,450
Equipment	\$22,540
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$47,806	\$51,900
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$47,806	\$51,900

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$8,980,974
Site Improvements	\$0
Buildings & Building Improvements	\$23,329,774
Equipment	\$2,571,929
Construction in Progress	\$2,627,061

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	11.00	1.00	10.00%
Year End Salary	\$456,823	\$508,292	\$51,469	11.27%
Average Salary	\$45,682	\$46,208	\$526	1.15%

Fall 2017 Enrollment	144	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	151.377
2015-2016 Total	151.377
2016-2017 Elementary	0.000
2016-2017 High School	165.722
2016-2017 Total	165.722
2017-2018 Elementary	0.000
2017-2018 High School	142.125
2017-2018 Total	142.125

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,228,633	\$2,798,512	\$2,677,786
Federal Projects	\$139,792	\$99,520	\$121,503
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$238,883	\$127,085	\$191,438
Schoolwide Project Total	\$3,607,308	\$3,025,117	\$2,990,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$194,732	\$0	\$3,236,149	\$176,427	\$3,607,308
Percentage Of Total Revenues	5.40%	0.00%	89.71%	4.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$194,784	Total All Disability Classifications	\$25,957	\$29,295
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$232,316	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$29,854	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$25,957	\$29,295

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$8,980,974
Site Improvements	\$0
Buildings & Building Improvements	\$23,329,774
Equipment	\$2,571,929
Construction in Progress	\$2,627,061

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	17.00	0.00	0.00%	2015-2016 Elementary	0.000
Year End Salary	\$774,991	\$786,375	\$11,384	1.47%	2015-2016 High School	473.415
Average Salary	\$45,588	\$46,257	\$669	1.47%	2015-2016 Total	473.415
					2016-2017 Elementary	0.000
					2016-2017 High School	472.586
					2016-2017 Total	472.586
					2017-2018 Elementary	0.000
					2017-2018 High School	437.969
					2017-2018 Total	437.969

Fall 2017 Enrollment	400	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,723,933	\$1,445,991	\$1,491,448
Federal Projects	\$59,891	\$56,204	\$57,379
State Projects	\$37,838	\$0	\$33,579
Classroom Site & Instruction Improvement Projects	\$131,124	\$208,423	\$101,667
Schoolwide Project Total	\$1,952,786	\$1,710,618	\$1,684,073

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$119,116	\$0	\$1,753,943	\$79,727	\$1,952,786
Percentage Of Total Revenues	6.10%	0.00%	89.82%	4.08%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$105,463	Total All Disability Classifications	\$50,039	\$51,551
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$228,668	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$28,939	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$50,039	\$51,551

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$8,980,974
Site Improvements	\$0
Buildings & Building Improvements	\$23,329,774
Equipment	\$2,571,929
Construction in Progress	\$2,627,061

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	10.00	1.00	11.11%
Year End Salary	\$410,677	\$489,764	\$79,087	19.26%
Average Salary	\$45,631	\$48,976	\$3,345	7.33%

Fall 2017 Enrollment	236	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	207.485
2015-2016 Total	207.485
2016-2017 Elementary	0.000
2016-2017 High School	205.791
2016-2017 Total	205.791
2017-2018 Elementary	0.000
2017-2018 High School	237.402
2017-2018 Total	237.402

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,647,255	\$3,983,412	\$4,055,578
Federal Projects	\$424,827	\$392,019	\$413,193
State Projects	\$0	\$142,919	\$0
Classroom Site & Instruction Improvement Projects	\$97,304	\$98,330	\$89,935
Schoolwide Project Total	\$5,169,386	\$4,616,680	\$4,558,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$183,002	\$0	\$4,523,544	\$462,840	\$5,169,386
Percentage Of Total Revenues	3.54%	0.00%	87.51%	8.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,815,928	\$2,815,693
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$76,494	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,010	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,815,928	\$2,815,693

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$220,882
Site Improvements	\$0
Buildings & Building Improvements	\$1,993,762
Equipment	\$220,882
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	87.00	55.00	(32.00)	(36.78%)	2015-2016 Elementary	97.343
Year End Salary	\$868,702	\$846,041	(\$22,661)	(2.61%)	2015-2016 High School	0.000
Average Salary	\$9,985	\$15,383	\$5,398	54.06%	2015-2016 Total	97.343
					2016-2017 Elementary	91.540
					2016-2017 High School	0.000
					2016-2017 Total	91.540
					2017-2018 Elementary	99.082
					2017-2018 High School	0.000
					2017-2018 Total	99.082

Fall 2017 Enrollment	177	Number of Schools	2
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,127,830	\$1,156,924	\$1,177,527
Federal Projects	\$38,637	\$42,545	\$38,309
State Projects	\$7,530	\$0	\$7,530
Classroom Site & Instruction Improvement Projects	\$82,010	\$79,276	\$32,641
Schoolwide Project Total	\$1,256,007	\$1,278,745	\$1,256,007

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,913	\$0	\$1,071,810	\$69,284	\$1,256,007
Percentage Of Total Revenues	9.15%	0.00%	85.33%	5.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,993	\$35,724
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,993	\$35,724

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$193,912	\$219,270	\$25,358	13.08%
Average Salary	\$38,782	\$43,854	\$5,072	13.08%

Fall 2017 Enrollment	150	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	95.234
2015-2016 Total	95.234
2016-2017 Elementary	0.000
2016-2017 High School	115.233
2016-2017 Total	115.233
2017-2018 Elementary	0.000
2017-2018 High School	129.745
2017-2018 Total	129.745

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$13,053,192	\$10,613,695	\$11,130,714
Federal Projects	\$1,484,039	\$1,951,900	\$1,484,039
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$914,422	\$812,863	\$813,877
Schoolwide Project Total	\$15,451,653	\$13,378,458	\$13,428,630

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$332,301	\$0	\$12,657,923	\$2,461,429	\$15,451,653
Percentage Of Total Revenues	2.15%	0.00%	81.92%	15.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$3,394	Total All Disability Classifications	\$433,425	\$380,885
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$127,675	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,160	Remedial Education	\$0	\$0
Construction in Progress	\$383,770	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$433,425	\$380,885

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,121,436
Site Improvements	\$0
Buildings & Building Improvements	\$13,892,964
Equipment	\$1,513,796
Construction in Progress	\$2,470,292

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	129.00	83.00	(46.00)	(35.66%)
Year End Salary	\$4,740,613	\$4,716,165	(\$24,448)	(0.52%)
Average Salary	\$36,749	\$56,821	\$20,072	54.62%

Fall 2017 Enrollment	1,980	Number of Schools	3
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,904.518
2015-2016 High School	0.000
2015-2016 Total	1,904.518
2016-2017 Elementary	1,878.737
2016-2017 High School	0.000
2016-2017 Total	1,878.737
2017-2018 Elementary	1,865.516
2017-2018 High School	0.000
2017-2018 Total	1,865.516

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$15,110,246	\$15,106,362	\$15,109,817
Federal Projects	\$781,227	\$780,062	\$781,227
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,177,578	\$1,109,243	\$1,177,578
Schoolwide Project Total	\$17,069,051	\$16,995,667	\$17,068,622

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,255	\$0	\$16,268,245	\$785,551	\$17,069,051
Percentage Of Total Revenues	0.09%	0.00%	95.31%	4.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$3,701,041	\$3,243,706
Site Improvements	\$0	Gifted Education	\$0	\$196,569
Buildings & Building Improvements	\$1,975	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,080	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$3,701,041	\$3,440,275

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$83,103
Equipment	\$83,592
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$108,506
9-12	\$88,063

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	2	6	15	13	18	15	69	26	19	8	3	56	125	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	61.00	64.00	3.00	4.92%
Year End Salary	\$2,799,633	\$3,158,756	\$359,123	12.83%
Average Salary	\$45,896	\$49,356	\$3,460	7.54%

Fall 2017 Enrollment	2,195	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,263.955
2015-2016 High School	706.268
2015-2016 Total	1,970.223
2016-2017 Elementary	1,352.170
2016-2017 High School	748.463
2016-2017 Total	2,100.633
2017-2018 Elementary	1,390.069
2017-2018 High School	780.749
2017-2018 Total	2,170.818

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$806,779	\$732,874	\$743,268
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$26,856	\$49,767
Schoolwide Project Total	\$806,779	\$759,730	\$793,035

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$143,400	\$0	\$663,379	\$0	\$806,779
Percentage Of Total Revenues	17.77%	0.00%	82.23%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$10,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$10,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	5.00	16.00	11.00	220.00%	2015-2016 Elementary	36.180
Year End Salary	\$186,967	\$329,628	\$142,661	76.30%	2015-2016 High School	0.000
Average Salary	\$37,393	\$20,602	(\$16,791)	(44.90%)	2015-2016 Total	36.180
					2016-2017 Elementary	52.495
					2016-2017 High School	0.000
					2016-2017 Total	52.495
					2017-2018 Elementary	65.135
					2017-2018 High School	0.000
					2017-2018 Total	65.135

Fall 2017 Enrollment	77	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,985,722	\$2,521,653	\$2,960,429
Federal Projects	\$80,960	\$84,000	\$80,960
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$208,138	\$191,633	\$206,476
Schoolwide Project Total	\$3,274,820	\$2,797,286	\$3,247,865

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$331,004	\$0	\$2,843,790	\$100,026	\$3,274,820
Percentage Of Total Revenues	10.11%	0.00%	86.84%	3.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$88,000	\$120,817
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$78,575	Remedial Education	\$0	\$0
Construction in Progress	\$2,800	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$88,000	\$120,817

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$299,673
Site Improvements	\$0
Buildings & Building Improvements	\$3,116,183
Equipment	\$200,039
Construction in Progress	\$2,800

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	21.00	3.00	16.67%
Year End Salary	\$678,566	\$871,516	\$192,950	28.43%
Average Salary	\$37,698	\$41,501	\$3,803	10.09%

Fall 2017 Enrollment	394	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	218.553
2015-2016 High School	0.000
2015-2016 Total	218.553
2016-2017 Elementary	294.864
2016-2017 High School	0.000
2016-2017 Total	294.864
2017-2018 Elementary	378.644
2017-2018 High School	0.000
2017-2018 Total	378.644

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,680,346	\$7,318,567	\$7,266,653
Federal Projects	\$83,619	\$91,476	\$101,631
State Projects	\$204,463	\$188,550	\$204,463
Classroom Site & Instruction Improvement Projects	\$478,260	\$457,248	\$489,461
Schoolwide Project Total	\$8,446,688	\$8,055,841	\$8,062,208

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,726,586	\$18,440	\$6,618,042	\$83,620	\$8,446,688
Percentage Of Total Revenues	20.44%	0.22%	78.35%	0.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$140,578	\$92,719
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,682	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$34,543	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$140,578	\$92,719

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$5,251,672
Site Improvements	\$293,076
Buildings & Building Improvements	\$11,780,618
Equipment	\$1,527,963
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	74.00	68.00	(6.00)	(8.11%)	2015-2016 Elementary	443.923
Year End Salary	\$2,918,259	\$2,944,181	\$25,922	0.89%	2015-2016 High School	396.317
Average Salary	\$39,436	\$43,297	\$3,861	9.79%	2015-2016 Total	840.240
					2016-2017 Elementary	445.678
					2016-2017 High School	400.511
					2016-2017 Total	846.189
					2017-2018 Elementary	446.284
					2017-2018 High School	394.297
					2017-2018 Total	840.581

Fall 2017 Enrollment	839	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,157,046	\$2,871,234	\$3,912,023
Federal Projects	\$333,168	\$271,000	\$315,218
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$189,434	\$200,367	\$168,383
Schoolwide Project Total	\$3,679,648	\$3,342,601	\$4,395,624

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$569,455	\$0	\$2,616,593	\$493,600	\$3,679,648
Percentage Of Total Revenues	15.48%	0.00%	71.11%	13.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$183,214	\$326,962
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$183,214	\$326,962

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	44.00	19.00	76.00%
Year End Salary	\$979,906	\$975,415	(\$4,491)	(0.46%)
Average Salary	\$39,196	\$22,169	(\$17,027)	(43.44%)

Fall 2017 Enrollment	364	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	350.650
2015-2016 High School	0.000
2015-2016 Total	350.650
2016-2017 Elementary	351.881
2016-2017 High School	0.000
2016-2017 Total	351.881
2017-2018 Elementary	340.699
2017-2018 High School	0.000
2017-2018 Total	340.699

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,451,154	\$3,156,968	\$4,354,186
Federal Projects	\$273,381	\$263,000	\$330,111
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$228,636	\$248,509	\$231,612
Schoolwide Project Total	\$3,953,171	\$3,668,477	\$4,915,909

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$460,878	\$0	\$3,102,671	\$389,622	\$3,953,171
Percentage Of Total Revenues	11.66%	0.00%	78.49%	9.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$222,212	\$177,173
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$222,212	\$177,173

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	58.00	44.00	(14.00)	(24.14%)	2015-2016 Elementary	0.000
Year End Salary	\$1,553,290	\$1,714,950	\$161,660	10.41%	2015-2016 High School	419.079
Average Salary	\$26,781	\$38,976	\$12,195	45.54%	2015-2016 Total	419.079
					2016-2017 Elementary	0.000
					2016-2017 High School	405.952
					2016-2017 Total	405.952
					2017-2018 Elementary	0.000
					2017-2018 High School	380.012
					2017-2018 Total	380.012

Fall 2017 Enrollment	379	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,645,112	\$2,086,824	\$2,835,075
Federal Projects	\$72,353	\$25,000	\$92,030
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$172,876	\$149,299	\$180,072
Schoolwide Project Total	\$2,890,341	\$2,261,123	\$3,107,177

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$316,788	\$0	\$2,501,200	\$72,353	\$2,890,341
Percentage Of Total Revenues	10.96%	0.00%	86.54%	2.50%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$119,951	\$143,076
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$119,951	\$143,076

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	29.00	10.00	52.63%
Year End Salary	\$935,899	\$955,699	\$19,800	2.12%
Average Salary	\$49,258	\$32,955	(\$16,303)	(33.10%)

Fall 2017 Enrollment	266	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	205.863
2015-2016 Total	205.863
2016-2017 Elementary	0.000
2016-2017 High School	234.857
2016-2017 Total	234.857
2017-2018 Elementary	0.000
2017-2018 High School	273.841
2017-2018 Total	273.841

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,406,772	\$2,691,637	\$3,411,565
Federal Projects	\$117,070	\$62,500	\$102,080
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$186,684	\$183,694	\$187,563
Schoolwide Project Total	\$3,710,526	\$2,937,831	\$3,701,208

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$908,296	\$0	\$2,685,160	\$117,070	\$3,710,526
Percentage Of Total Revenues	24.48%	0.00%	72.37%	3.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$211,348	\$320,090
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$54,886	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$211,348	\$320,090

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$54,886

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	27.00	36.00	9.00	33.33%	2015-2016 Elementary	335.538
Year End Salary	\$951,635	\$1,009,635	\$58,000	6.09%	2015-2016 High School	0.000
Average Salary	\$35,246	\$28,045	(\$7,201)	(20.43%)	2015-2016 Total	335.538
					2016-2017 Elementary	333.196
					2016-2017 High School	0.000
					2016-2017 Total	333.196
					2017-2018 Elementary	335.825
					2017-2018 High School	0.000
					2017-2018 Total	335.825

Fall 2017 Enrollment	369	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,957,863	\$2,514,149	\$3,221,644
Federal Projects	\$281,896	\$231,033	\$244,483
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$195,058	\$204,395	\$149,486
Schoolwide Project Total	\$3,434,817	\$2,949,577	\$3,615,613

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$421,505	\$0	\$2,619,897	\$393,415	\$3,434,817
Percentage Of Total Revenues	12.27%	0.00%	76.27%	11.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$164,967	\$210,322
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$164,967	\$210,322

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	23.00	1.00	4.55%
Year End Salary	\$883,755	\$957,906	\$74,151	8.39%
Average Salary	\$40,171	\$41,648	\$1,477	3.68%

Fall 2017 Enrollment	346	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	357.011
2015-2016 High School	0.000
2015-2016 Total	357.011
2016-2017 Elementary	357.099
2016-2017 High School	0.000
2016-2017 Total	357.099
2017-2018 Elementary	352.083
2017-2018 High School	0.000
2017-2018 Total	352.083

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,543,448	\$2,327,605	\$2,524,570
Federal Projects	\$103,195	\$38,816	\$84,314
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$166,178	\$170,532	\$136,476
Schoolwide Project Total	\$2,812,821	\$2,536,953	\$2,745,360

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$361,976	\$0	\$2,347,650	\$103,195	\$2,812,821
Percentage Of Total Revenues	12.87%	0.00%	83.46%	3.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$178,522	\$229,050
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$44,114	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$178,522	\$229,050

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	25.00	8.00	47.06%	2015-2016 Elementary	298.437
Year End Salary	\$734,238	\$813,863	\$79,625	10.84%	2015-2016 High School	0.000
Average Salary	\$43,190	\$32,555	(\$10,635)	(24.62%)	2015-2016 Total	298.437
					2016-2017 Elementary	297.933
					2016-2017 High School	0.000
					2016-2017 Total	297.933
					2017-2018 Elementary	294.957
					2017-2018 High School	0.000
					2017-2018 Total	294.957

Fall 2017 Enrollment	295	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$162,089	\$863,594	\$677,555
Federal Projects	\$6,539	\$0	\$6,539
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$10,915	\$38,605	\$13,161
Schoolwide Project Total	\$179,543	\$902,199	\$697,255

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,644	\$0	\$154,360	\$6,539	\$179,543
Percentage Of Total Revenues	10.38%	0.00%	85.97%	3.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,960	\$19,277
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$125,069	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,960	\$19,277

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$125,069

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		8.00	8.00	
Year End Salary		\$210,387	\$210,387	
Average Salary		\$26,298		

Fall 2017 Enrollment	17	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	3.259
2017-2018 Total	3.259

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,433,555	\$1,381,233	\$1,932,509
Federal Projects	\$251,517	\$350,000	\$230,404
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$94,963	\$75,712	\$63,169
Schoolwide Project Total	\$1,780,035	\$1,806,945	\$2,226,082

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$228,423	\$0	\$1,300,096	\$251,516	\$1,780,035
Percentage Of Total Revenues	12.83%	0.00%	73.04%	14.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$14,548	\$20,725
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$14,548	\$20,725

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$24,825
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	5.00	17.00	12.00	240.00%	2015-2016 Elementary	0.000
Year End Salary	\$263,238	\$317,392	\$54,154	20.57%	2015-2016 High School	0.000
Average Salary	\$52,648	\$18,670	(\$33,978)	(64.54%)	2015-2016 Total	0.000
					2016-2017 Elementary	0.000
					2016-2017 High School	60.565
					2016-2017 Total	60.565
					2017-2018 Elementary	0.000
					2017-2018 High School	155.255
					2017-2018 Total	155.255

Fall 2017 Enrollment	149	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,686,925	\$538,922	\$6,004,825
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$25,708	\$20,440	\$13,733
Schoolwide Project Total	\$8,712,633	\$559,362	\$6,018,558

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,376,413	\$0	\$336,220	\$0	\$8,712,633
Percentage Of Total Revenues	96.14%	0.00%	3.86%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$5,550	\$6,526
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,358,241	Remedial Education	\$0	\$0
Construction in Progress	\$3,879,402	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$5,550	\$6,526

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,104,939
Construction in Progress	\$3,879,402

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		77.00	77.00	
Year End Salary		\$513,385	\$513,385	
Average Salary		\$6,667		

Fall 2017 Enrollment	38	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	37.230
2017-2018 Total	37.230

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$807,187	\$638,053	\$736,198
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$58,121	\$18,008	\$40,837
Schoolwide Project Total	\$865,308	\$656,061	\$777,035

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,745	\$0	\$776,563	\$0	\$865,308
Percentage Of Total Revenues	10.26%	0.00%	89.74%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,501	\$1,512
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,501	\$1,512

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$1,980
Buildings & Building Improvements	\$46,308
Equipment	\$163,707
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	6.00	(1.00)	(14.29%)
Year End Salary	\$267,922	\$278,790	\$10,868	4.06%
Average Salary	\$38,275	\$46,465	\$8,190	21.40%

Fall 2017 Enrollment	94	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	84.873
2015-2016 Total	84.873
2016-2017 Elementary	0.000
2016-2017 High School	94.452
2016-2017 Total	94.452
2017-2018 Elementary	0.000
2017-2018 High School	89.922
2017-2018 Total	89.922

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,252,449	\$2,411,428	\$2,383,992
Federal Projects	\$104,435	\$110,873	\$104,435
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,291	\$86,239	\$93,601
Schoolwide Project Total	\$2,456,175	\$2,608,540	\$2,582,028

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$755,222	\$0	\$1,388,471	\$312,482	\$2,456,175
Percentage Of Total Revenues	30.75%	0.00%	56.53%	12.72%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$136,677	\$108,017
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$136,677	\$108,017

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$9,500
Buildings & Building Improvements	\$10,997,069
Equipment	\$189,594
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	16.00	3.00	23.08%
Year End Salary	\$515,205	\$650,884	\$135,679	26.33%
Average Salary	\$39,631	\$40,680	\$1,049	2.65%

Fall 2017 Enrollment	173	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	65.884
2015-2016 High School	78.525
2015-2016 Total	144.409
2016-2017 Elementary	59.511
2016-2017 High School	90.359
2016-2017 Total	149.870
2017-2018 Elementary	68.463
2017-2018 High School	101.369
2017-2018 Total	169.832

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$890,947	\$940,504	\$983,423
Federal Projects	\$66,021	\$91,703	\$66,021
State Projects	\$6,447	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,334	\$364,554	\$59,681
Schoolwide Project Total	\$1,033,749	\$1,396,761	\$1,109,125

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,168	\$0	\$919,862	\$107,719	\$1,033,749
Percentage Of Total Revenues	0.60%	0.00%	88.98%	10.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$34,737	\$29,142
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$32,063	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$34,737	\$29,142

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	6.00	6.00	0.00	0.00%	2015-2016 Elementary	0.000
Year End Salary	\$332,246	\$260,382	(\$71,864)	(21.63%)	2015-2016 High School	128.665
Average Salary	\$55,374	\$43,397	(\$11,977)	(21.63%)	2015-2016 Total	128.665
					2016-2017 Elementary	0.000
					2016-2017 High School	98.183
					2016-2017 Total	98.183
					2017-2018 Elementary	0.000
					2017-2018 High School	109.337
					2017-2018 Total	109.337

Fall 2017 Enrollment	91	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,508,563	\$3,336,816	\$3,319,324
Federal Projects	\$183,192	\$181,727	\$183,192
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$221,085	\$223,761	\$206,138
Schoolwide Project Total	\$3,912,840	\$3,742,304	\$3,708,654

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$535,692	\$0	\$3,061,914	\$315,234	\$3,912,840
Percentage Of Total Revenues	13.69%	0.00%	78.25%	8.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$225,243	\$227,628
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$194,459	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$63,835	Remedial Education	\$0	\$0
Construction in Progress	\$273,699	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$225,243	\$227,628

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$390,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,875,109
Equipment	\$1,135,821
Construction in Progress	\$273,699

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	21.00	(9.00)	(30.00%)
Year End Salary	\$1,306,083	\$1,420,281	\$114,198	8.74%
Average Salary	\$43,536	\$67,632	\$24,096	55.35%

Fall 2017 Enrollment	425	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	503.974
2015-2016 High School	0.000
2015-2016 Total	503.974
2016-2017 Elementary	454.312
2016-2017 High School	0.000
2016-2017 Total	454.312
2017-2018 Elementary	404.472
2017-2018 High School	0.000
2017-2018 Total	404.472

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,551,061	\$3,822,189	\$3,720,413
Federal Projects	\$348,318	\$355,656	\$345,269
State Projects	\$247,177	\$0	\$247,177
Classroom Site & Instruction Improvement Projects	\$302,984	\$298,571	\$280,899
Schoolwide Project Total	\$5,449,540	\$4,476,416	\$4,593,758

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$534,671	\$0	\$4,415,356	\$499,513	\$5,449,540
Percentage Of Total Revenues	9.81%	0.00%	81.02%	9.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$7,780	Total All Disability Classifications	\$237,411	\$184,947
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$263,086	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$106,488	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$237,411	\$184,947

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$688,774
Site Improvements	\$0
Buildings & Building Improvements	\$5,050,867
Equipment	\$1,220,347
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	34.00	33.00	(1.00)	(2.94%)
Year End Salary	\$1,600,524	\$1,638,941	\$38,417	2.40%
Average Salary	\$47,074	\$49,665	\$2,591	5.50%

Fall 2017 Enrollment	584	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	580.382
2015-2016 High School	0.000
2015-2016 Total	580.382
2016-2017 Elementary	597.031
2016-2017 High School	0.000
2016-2017 Total	597.031
2017-2018 Elementary	617.808
2017-2018 High School	0.000
2017-2018 Total	617.808

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,374,321	\$2,560,700	\$2,624,399
Federal Projects	\$35,675	\$34,753	\$35,675
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$149,655	\$160,135	\$151,108
Schoolwide Project Total	\$2,559,651	\$2,755,588	\$2,811,182

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$450,673	\$0	\$2,073,303	\$35,675	\$2,559,651
Percentage Of Total Revenues	17.61%	0.00%	81.00%	1.39%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$5,513
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,012
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$174,709	\$160,332
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$174,709	\$160,332

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,462,751
Site Improvements	\$0
Buildings & Building Improvements	\$7,132,908
Equipment	\$347,809
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	16.00	(5.00)	(23.81%)
Year End Salary	\$886,745	\$911,686	\$24,941	2.81%
Average Salary	\$42,226	\$56,980	\$14,754	34.94%

Fall 2017 Enrollment	287	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	346.506
2015-2016 High School	0.000
2015-2016 Total	346.506
2016-2017 Elementary	313.108
2016-2017 High School	0.000
2016-2017 Total	313.108
2017-2018 Elementary	266.293
2017-2018 High School	0.000
2017-2018 Total	266.293

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,789,030	\$6,219,850	\$6,529,644
Federal Projects	\$83,412	\$70,094	\$83,412
State Projects	\$161,775	\$161,796	\$161,775
Classroom Site & Instruction Improvement Projects	\$352,284	\$350,740	\$352,284
Schoolwide Project Total	\$6,386,501	\$6,802,480	\$7,127,115

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,186,238	\$0	\$5,116,851	\$83,412	\$6,386,501
Percentage Of Total Revenues	18.57%	0.00%	80.12%	1.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$97,518	\$130,710
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,116	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,970	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$97,518	\$130,710

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,145,529
Site Improvements	\$0
Buildings & Building Improvements	\$5,511,300
Equipment	\$650,816
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	66.00	60.00	(6.00)	(9.09%)
Year End Salary	\$2,262,960	\$2,635,623	\$372,663	16.47%
Average Salary	\$34,287	\$43,927	\$9,640	28.11%

Fall 2017 Enrollment	775	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	796.633
2015-2016 High School	0.000
2015-2016 Total	796.633
2016-2017 Elementary	720.449
2016-2017 High School	0.000
2016-2017 Total	720.449
2017-2018 Elementary	718.141
2017-2018 High School	0.000
2017-2018 Total	718.141

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,007,013	\$10,042,473	\$10,136,971
Federal Projects	\$94,746	\$98,120	\$94,746
State Projects	\$405,885	\$322,285	\$258,585
Classroom Site & Instruction Improvement Projects	\$582,953	\$600,588	\$582,952
Schoolwide Project Total	\$10,090,597	\$11,063,466	\$11,073,254

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,868,772	\$0	\$8,127,079	\$94,746	\$10,090,597
Percentage Of Total Revenues	18.52%	0.00%	80.54%	0.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$52,658	\$65,642
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$82,677	Remedial Education	\$0	\$0
Construction in Progress	\$95,562	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$52,658	\$65,642

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,580,000
Site Improvements	\$0
Buildings & Building Improvements	\$16,568,292
Equipment	\$1,105,411
Construction in Progress	\$95,562

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	73.00	71.00	(2.00)	(2.74%)
Year End Salary	\$3,395,869	\$3,668,871	\$273,002	8.04%
Average Salary	\$46,519	\$51,674	\$5,155	11.08%

Fall 2017 Enrollment	1,147	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	423.137
2015-2016 High School	319.333
2015-2016 Total	742.470
2016-2017 Elementary	761.553
2016-2017 High School	316.228
2016-2017 Total	1,077.781
2017-2018 Elementary	810.012
2017-2018 High School	342.418
2017-2018 Total	1,152.430

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,337,527	\$4,955,258	\$5,129,933
Federal Projects	\$62,957	\$62,694	\$62,957
State Projects	\$174,884	\$169,784	\$126,284
Classroom Site & Instruction Improvement Projects	\$293,564	\$325,893	\$293,564
Schoolwide Project Total	\$4,868,932	\$5,513,629	\$5,612,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$792,810	\$0	\$4,013,165	\$62,957	\$4,868,932
Percentage Of Total Revenues	16.28%	0.00%	82.42%	1.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,161	\$45,937
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$618,213	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$162,667	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,161	\$45,937

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$4,009,567
Equipment	\$767,349
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	41.00	43.00	2.00	4.88%	2015-2016 Elementary	335.963
Year End Salary	\$1,870,527	\$2,016,924	\$146,397	7.83%	2015-2016 High School	221.244
Average Salary	\$45,623	\$46,905	\$1,282	2.81%	2015-2016 Total	557.207
					2016-2017 Elementary	339.643
					2016-2017 High School	230.244
					2016-2017 Total	569.887
					2017-2018 Elementary	336.841
					2017-2018 High School	227.354
					2017-2018 Total	564.195

Fall 2017 Enrollment	552	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,746,634	\$5,303,639	\$5,015,853
Federal Projects	\$68,717	\$68,305	\$68,717
State Projects	\$260,295	\$216,680	\$187,095
Classroom Site & Instruction Improvement Projects	\$413,019	\$435,429	\$413,019
Schoolwide Project Total	\$6,488,665	\$6,024,053	\$5,684,684

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$887,601	\$0	\$5,532,347	\$68,717	\$6,488,665
Percentage Of Total Revenues	13.68%	0.00%	85.26%	1.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$29,079	\$35,896
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,477,431	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$533,972	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$29,079	\$35,896

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,705,622
Site Improvements	\$0
Buildings & Building Improvements	\$10,635,506
Equipment	\$1,313,624
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	44.00	1.00	2.33%
Year End Salary	\$2,069,606	\$2,149,929	\$80,323	3.88%
Average Salary	\$48,130	\$48,862	\$732	1.52%

Fall 2017 Enrollment	831	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	577.535
2015-2016 High School	168.398
2015-2016 Total	745.933
2016-2017 Elementary	580.035
2016-2017 High School	185.143
2016-2017 Total	765.178
2017-2018 Elementary	603.400
2017-2018 High School	221.672
2017-2018 Total	825.072

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,107,627	\$7,946,574	\$8,159,685
Federal Projects	\$107,538	\$111,914	\$96,602
State Projects	\$370,742	\$274,525	\$215,942
Classroom Site & Instruction Improvement Projects	\$487,100	\$503,125	\$487,100
Schoolwide Project Total	\$8,073,007	\$8,836,138	\$8,959,329

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,106,996	\$0	\$6,858,474	\$107,537	\$8,073,007
Percentage Of Total Revenues	13.71%	0.00%	84.96%	1.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$46,508	\$53,627
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$96,097	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$46,508	\$53,627

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,625,000
Site Improvements	\$0
Buildings & Building Improvements	\$9,537,052
Equipment	\$1,188,659
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	54.00	57.00	3.00	5.56%	2015-2016 Elementary	451.523
Year End Salary	\$2,707,812	\$3,335,092	\$627,280	23.17%	2015-2016 High School	292.302
Average Salary	\$50,145	\$58,510	\$8,365	16.68%	2015-2016 Total	743.825
					2016-2017 Elementary	610.571
					2016-2017 High School	283.578
					2016-2017 Total	894.149
					2017-2018 Elementary	691.495
					2017-2018 High School	268.793
					2017-2018 Total	960.288

Fall 2017 Enrollment	952	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,780,993	\$5,367,498	\$5,202,862
Federal Projects	\$67,722	\$72,035	\$67,722
State Projects	\$142,384	\$171,473	\$142,384
Classroom Site & Instruction Improvement Projects	\$324,683	\$356,224	\$324,683
Schoolwide Project Total	\$5,315,782	\$5,967,230	\$5,737,651

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$804,295	\$0	\$4,443,765	\$67,722	\$5,315,782
Percentage Of Total Revenues	15.13%	0.00%	83.60%	1.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$73,476	\$72,360
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$119,006	Remedial Education	\$0	\$0
Construction in Progress	\$871,462	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$73,476	\$72,360

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,072,957
Site Improvements	\$0
Buildings & Building Improvements	\$4,885,238
Equipment	\$716,044
Construction in Progress	\$1,046,093

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	46.00	45.00	(1.00)	(2.17%)
Year End Salary	\$1,960,032	\$2,098,552	\$138,520	7.07%
Average Salary	\$42,609	\$46,634	\$4,025	9.45%

Fall 2017 Enrollment	632	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	417.538
2015-2016 High School	161.023
2015-2016 Total	578.561
2016-2017 Elementary	473.056
2016-2017 High School	165.882
2016-2017 Total	638.938
2017-2018 Elementary	466.570
2017-2018 High School	165.935
2017-2018 Total	632.505

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,013,657	\$5,728,368	\$5,733,133
Federal Projects	\$77,892	\$82,160	\$77,892
State Projects	\$258,049	\$219,117	\$177,649
Classroom Site & Instruction Improvement Projects	\$408,273	\$444,404	\$408,273
Schoolwide Project Total	\$6,757,871	\$6,474,049	\$6,396,947

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,006,565	\$0	\$5,673,414	\$77,892	\$6,757,871
Percentage Of Total Revenues	14.89%	0.00%	83.95%	1.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$74,050	\$72,731
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$69,094	Remedial Education	\$0	\$0
Construction in Progress	\$1,209,511	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$74,050	\$72,731

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,685,960
Equipment	\$629,347
Construction in Progress	\$1,214,556

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	49.00	0.00	0.00%
Year End Salary	\$2,353,870	\$2,497,888	\$144,018	6.12%
Average Salary	\$48,038	\$50,977	\$2,939	6.12%

Fall 2017 Enrollment	788	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	559.167
2015-2016 High School	198.443
2015-2016 Total	757.610
2016-2017 Elementary	522.053
2016-2017 High School	257.137
2016-2017 Total	779.190
2017-2018 Elementary	499.546
2017-2018 High School	290.455
2017-2018 Total	790.001

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,942,560	\$6,372,434	\$7,206,943
Federal Projects	\$93,728	\$79,721	\$93,728
State Projects	\$333,286	\$270,425	\$220,486
Classroom Site & Instruction Improvement Projects	\$501,189	\$519,452	\$501,189
Schoolwide Project Total	\$7,870,763	\$7,242,032	\$8,022,346

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$755,515	\$0	\$7,021,520	\$93,728	\$7,870,763
Percentage Of Total Revenues	9.60%	0.00%	89.21%	1.19%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$5,040
Site Improvements	\$0
Buildings & Building Improvements	\$1,500
Equipment	\$51,577
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$50,230	\$56,918
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$50,230	\$56,918

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,671,201
Site Improvements	\$0
Buildings & Building Improvements	\$6,615,228
Equipment	\$720,119
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	65.00	63.00	(2.00)	(3.08%)
Year End Salary	\$2,875,282	\$2,872,592	(\$2,690)	(0.09%)
Average Salary	\$44,235	\$45,597	\$1,362	3.08%

Fall 2017 Enrollment	960	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	667.216
2015-2016 High School	310.382
2015-2016 Total	977.598
2016-2017 Elementary	705.082
2016-2017 High School	353.611
2016-2017 Total	1,058.693
2017-2018 Elementary	608.668
2017-2018 High School	375.380
2017-2018 Total	984.048

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,667,433	\$5,846,053	\$6,725,030
Federal Projects	\$54,707	\$46,286	\$54,707
State Projects	\$216,220	\$186,225	\$173,920
Classroom Site & Instruction Improvement Projects	\$391,835	\$403,981	\$391,835
Schoolwide Project Total	\$6,330,195	\$6,482,545	\$7,345,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$855,369	\$0	\$5,420,119	\$54,707	\$6,330,195
Percentage Of Total Revenues	13.51%	0.00%	85.62%	0.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$46,210	\$51,955
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$114,835	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$46,210	\$51,955

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,021,397
Site Improvements	\$0
Buildings & Building Improvements	\$5,835,534
Equipment	\$559,592
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	55.00	57.00	2.00	3.64%
Year End Salary	\$2,303,429	\$2,519,548	\$216,119	9.38%
Average Salary	\$41,881	\$44,203	\$2,322	5.55%

Fall 2017 Enrollment	773	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	646.277
2015-2016 High School	88.941
2015-2016 Total	735.218
2016-2017 Elementary	625.269
2016-2017 High School	132.598
2016-2017 Total	757.867
2017-2018 Elementary	600.694
2017-2018 High School	175.172
2017-2018 Total	775.866

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,627,309	\$5,684,108	\$5,618,097
Federal Projects	\$65,828	\$64,915	\$65,828
State Projects	\$166,913	\$155,124	\$140,813
Classroom Site & Instruction Improvement Projects	\$319,818	\$350,560	\$319,818
Schoolwide Project Total	\$5,179,868	\$6,254,707	\$6,144,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$618,011	\$0	\$4,496,029	\$65,828	\$5,179,868
Percentage Of Total Revenues	11.93%	0.00%	86.80%	1.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$38,620	\$55,521
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$86,130	Remedial Education	\$0	\$0
Construction in Progress	\$236,844	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$38,620	\$55,521

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$794,346
Site Improvements	\$0
Buildings & Building Improvements	\$5,306,208
Equipment	\$766,537
Construction in Progress	\$236,844

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	53.00	4.00	8.16%
Year End Salary	\$2,185,320	\$2,499,083	\$313,763	14.36%
Average Salary	\$44,598	\$47,153	\$2,555	5.73%

Fall 2017 Enrollment	622	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	517.871
2015-2016 High School	106.738
2015-2016 Total	624.609
2016-2017 Elementary	513.103
2016-2017 High School	131.232
2016-2017 Total	644.335
2017-2018 Elementary	476.697
2017-2018 High School	152.405
2017-2018 Total	629.102

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,196,878	\$5,333,413	\$5,748,898
Federal Projects	\$80,701	\$81,526	\$80,701
State Projects	\$156,661	\$156,496	\$156,661
Classroom Site & Instruction Improvement Projects	\$341,104	\$339,636	\$341,104
Schoolwide Project Total	\$5,775,344	\$5,911,071	\$6,327,364

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$821,271	\$0	\$4,873,372	\$80,701	\$5,775,344
Percentage Of Total Revenues	14.22%	0.00%	84.38%	1.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$100,608	\$154,518
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$89,096	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$100,608	\$154,518

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,627,789
Site Improvements	\$0
Buildings & Building Improvements	\$5,331,691
Equipment	\$1,195,072
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	62.00	57.00	(5.00)	(8.06%)	2015-2016 Elementary	687.188
Year End Salary	\$2,151,027	\$2,355,257	\$204,230	9.49%	2015-2016 High School	0.000
Average Salary	\$34,694	\$41,320	\$6,626	19.10%	2015-2016 Total	687.188
					2016-2017 Elementary	697.745
					2016-2017 High School	0.000
					2016-2017 Total	697.745
					2017-2018 Elementary	695.350
					2017-2018 High School	0.000
					2017-2018 Total	695.350

Fall 2017 Enrollment	734	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,365,988	\$6,466,322	\$6,388,182
Federal Projects	\$74,459	\$75,283	\$74,459
State Projects	\$183,065	\$171,182	\$165,365
Classroom Site & Instruction Improvement Projects	\$367,814	\$376,378	\$367,814
Schoolwide Project Total	\$5,991,326	\$7,089,165	\$6,995,820

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$749,458	\$0	\$5,167,409	\$74,459	\$5,991,326
Percentage Of Total Revenues	12.51%	0.00%	86.25%	1.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$216,464	\$212,129
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$330,451	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$104,644	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$216,464	\$212,129

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,630,522
Site Improvements	\$0
Buildings & Building Improvements	\$6,786,897
Equipment	\$1,131,518
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	63.00	59.00	(4.00)	(6.35%)
Year End Salary	\$2,352,544	\$2,666,461	\$313,917	13.34%
Average Salary	\$37,342	\$45,194	\$7,852	21.03%

Fall 2017 Enrollment	756	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	636.793
2015-2016 High School	81.460
2015-2016 Total	718.253
2016-2017 Elementary	661.037
2016-2017 High School	96.401
2016-2017 Total	757.438
2017-2018 Elementary	613.982
2017-2018 High School	119.771
2017-2018 Total	733.753

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,499,994	\$6,570,827	\$6,543,950
Federal Projects	\$90,012	\$91,460	\$90,012
State Projects	\$184,344	\$183,943	\$184,344
Classroom Site & Instruction Improvement Projects	\$400,921	\$399,146	\$400,921
Schoolwide Project Total	\$7,175,271	\$7,245,376	\$7,219,227

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,261,550	\$0	\$5,823,709	\$90,012	\$7,175,271
Percentage Of Total Revenues	17.58%	0.00%	81.16%	1.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$183,722	\$236,427
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$376,188	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$83,936	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$183,722	\$236,427

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$5,044,017
Site Improvements	\$0
Buildings & Building Improvements	\$4,151,356
Equipment	\$1,093,126
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	63.00	59.00	(4.00)	(6.35%)
Year End Salary	\$2,225,921	\$2,785,106	\$559,185	25.12%
Average Salary	\$35,332	\$47,205	\$11,873	33.60%

Fall 2017 Enrollment	898	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	748.812
2015-2016 High School	0.000
2015-2016 Total	748.812
2016-2017 Elementary	798.539
2016-2017 High School	0.000
2016-2017 Total	798.539
2017-2018 Elementary	817.043
2017-2018 High School	0.000
2017-2018 Total	817.043

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,585,559	\$2,429,735	\$2,402,376
Federal Projects	\$14,776	\$14,653	\$14,776
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,942	\$125,478	\$110,942
Schoolwide Project Total	\$1,711,277	\$2,569,866	\$2,528,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$268,145	\$0	\$1,428,356	\$14,776	\$1,711,277
Percentage Of Total Revenues	15.67%	0.00%	83.47%	0.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$20,400	\$27,576
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$59,018	Remedial Education	\$0	\$0
Construction in Progress	\$130,413	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$20,400	\$27,576

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$4,859,842
Equipment	\$328,460
Construction in Progress	\$130,413

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	23.00	7.00	43.75%
Year End Salary	\$709,909	\$976,047	\$266,138	37.49%
Average Salary	\$44,369	\$42,437	(\$1,932)	(4.36%)

Fall 2017 Enrollment	217	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	124.076
2015-2016 High School	0.000
2015-2016 Total	124.076
2016-2017 Elementary	162.469
2016-2017 High School	18.000
2016-2017 Total	180.469
2017-2018 Elementary	189.875
2017-2018 High School	26.660
2017-2018 Total	216.535

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,090,432	\$3,505,351	\$3,491,852
Federal Projects	\$66,451	\$75,503	\$66,451
State Projects	\$127,611	\$127,373	\$127,611
Classroom Site & Instruction Improvement Projects	\$273,816	\$285,342	\$273,816
Schoolwide Project Total	\$4,558,310	\$3,993,569	\$3,959,730

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$477,985	\$0	\$4,013,874	\$66,451	\$4,558,310
Percentage Of Total Revenues	10.49%	0.00%	88.06%	1.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$57,145	\$72,858
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$76,109	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,145	\$72,858

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$4,083,002
Equipment	\$527,188
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	40.00	42.00	2.00	5.00%
Year End Salary	\$1,380,438	\$1,580,420	\$199,982	14.49%
Average Salary	\$34,511	\$37,629	\$3,118	9.03%

Fall 2017 Enrollment	623	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	356.870
2015-2016 High School	0.000
2015-2016 Total	356.870
2016-2017 Elementary	524.823
2016-2017 High School	0.000
2016-2017 Total	524.823
2017-2018 Elementary	566.089
2017-2018 High School	0.000
2017-2018 Total	566.089

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,444,646	\$5,310,562	\$5,390,516
Federal Projects	\$72,686	\$94,524	\$72,686
State Projects	\$109,317	\$109,430	\$109,317
Classroom Site & Instruction Improvement Projects	\$243,147	\$260,811	\$243,147
Schoolwide Project Total	\$4,869,796	\$5,775,327	\$5,815,666

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,255,648	\$0	\$3,541,462	\$72,686	\$4,869,796
Percentage Of Total Revenues	25.78%	0.00%	72.72%	1.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$110	Total All Disability Classifications	\$57,831	\$84,104
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,875	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,831	\$84,104

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,671,775
Site Improvements	\$0
Buildings & Building Improvements	\$7,410,417
Equipment	\$543,504
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	52.00	50.00	(2.00)	(3.85%)
Year End Salary	\$1,863,642	\$2,231,445	\$367,803	19.74%
Average Salary	\$35,839	\$44,629	\$8,790	24.53%

Fall 2017 Enrollment	550	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	145.471
2015-2016 High School	0.000
2015-2016 Total	145.471
2016-2017 Elementary	464.119
2016-2017 High School	0.000
2016-2017 Total	464.119
2017-2018 Elementary	486.333
2017-2018 High School	0.000
2017-2018 Total	486.333

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,547,841	\$3,823,743	\$3,629,673
Federal Projects	\$45,972	\$44,762	\$45,972
State Projects	\$95,847	\$95,883	\$95,847
Classroom Site & Instruction Improvement Projects	\$213,905	\$230,886	\$213,905
Schoolwide Project Total	\$3,903,565	\$4,195,274	\$3,985,397

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$820,136	\$0	\$3,037,456	\$45,973	\$3,903,565
Percentage Of Total Revenues	21.01%	0.00%	77.81%	1.18%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$79,154	\$92,994
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$71,897	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$79,154	\$92,994

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,100,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,987,517
Equipment	\$572,184
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	37.00	43.00	6.00	16.22%	2015-2016 Elementary	407.651
Year End Salary	\$1,402,864	\$1,633,463	\$230,599	16.44%	2015-2016 High School	0.000
Average Salary	\$37,915	\$37,988	\$73	0.19%	2015-2016 Total	407.651
					2016-2017 Elementary	409.185
					2016-2017 High School	0.000
					2016-2017 Total	409.185
					2017-2018 Elementary	426.193
					2017-2018 High School	0.000
					2017-2018 Total	426.193

Fall 2017 Enrollment	466	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,384,202	\$4,479,249	\$4,540,637
Federal Projects	\$53,404	\$51,972	\$53,404
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$259,288	\$277,091	\$259,288
Schoolwide Project Total	\$4,696,894	\$4,808,312	\$4,853,329

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$964,423	\$0	\$3,679,068	\$53,403	\$4,696,894
Percentage Of Total Revenues	20.53%	0.00%	78.33%	1.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$82,714	\$115,326
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$52,639	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$82,714	\$115,326

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$5,310,969
Equipment	\$394,599
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	47.00	41.00	(6.00)	(12.77%)
Year End Salary	\$1,708,904	\$1,911,551	\$202,647	11.86%
Average Salary	\$36,360	\$46,623	\$10,263	28.23%

Fall 2017 Enrollment	582	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	462.971
2016-2017 High School	0.000
2016-2017 Total	462.971
2017-2018 Elementary	533.891
2017-2018 High School	0.000
2017-2018 Total	533.891

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,413,732	\$4,701,553	\$4,382,308
Federal Projects	\$64,368	\$0	\$64,368
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$270,009	\$286,232	\$270,009
Schoolwide Project Total	\$4,748,109	\$4,987,785	\$4,716,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$790,657	\$0	\$3,893,084	\$64,368	\$4,748,109
Percentage Of Total Revenues	16.65%	0.00%	81.99%	1.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$675,006	Total All Disability Classifications	\$58,954	\$58,441
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,600,669	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$567,612	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,954	\$58,441

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,600,669
Equipment	\$567,612
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	47.00	47.00	
Year End Salary	\$0	\$1,792,618	\$1,792,618	
Average Salary		\$38,141		

Fall 2017 Enrollment	629	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	569.781
2017-2018 High School	0.000
2017-2018 Total	569.781

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,202,825	\$2,192,570	\$2,413,060
Federal Projects	\$320,507	\$334,152	\$200,951
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$79,408	\$87,202	\$79,408
Schoolwide Project Total	\$2,602,740	\$2,613,924	\$2,693,419

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,128,920	\$0	\$1,074,970	\$398,850	\$2,602,740
Percentage Of Total Revenues	43.37%	0.00%	41.30%	15.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$94,531	\$141,702
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,197,853	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$372,283	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$94,531	\$141,702

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,074,147
Site Improvements	\$0
Buildings & Building Improvements	\$4,197,853
Equipment	\$372,283
Construction in Progress	\$446,808

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	20.00	20.00	
Year End Salary	\$0	\$812,837	\$812,837	
Average Salary		\$40,642		

Fall 2017 Enrollment	201	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	153.850
2017-2018 High School	0.000
2017-2018 Total	153.850

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,262,427	\$2,670,767	\$2,668,238
Federal Projects	\$345,088	\$365,525	\$345,088
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$167,856	\$183,796	\$141,042
Schoolwide Project Total	\$2,775,371	\$3,220,088	\$3,154,368

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,308	\$0	\$2,263,930	\$379,133	\$2,775,371
Percentage Of Total Revenues	4.77%	0.00%	81.57%	13.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$191,844	\$192,095
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$13,009	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$191,844	\$192,095

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,243,828
Site Improvements	\$87,398
Buildings & Building Improvements	\$3,842,952
Equipment	\$341,550
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	24.00	24.00	0.00	0.00%	2015-2016 Elementary	337.881
Year End Salary	\$771,275	\$720,586	(\$50,689)	(6.57%)	2015-2016 High School	0.000
Average Salary	\$32,136	\$30,024	(\$2,112)	(6.57%)	2015-2016 Total	337.881
					2016-2017 Elementary	310.005
					2016-2017 High School	0.000
					2016-2017 Total	310.005
					2017-2018 Elementary	332.023
					2017-2018 High School	0.000
					2017-2018 Total	332.023

Fall 2017 Enrollment	347	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,829,066	\$2,847,552	\$2,688,383
Federal Projects	\$42,090	\$37,050	\$42,090
State Projects	\$86,044	\$0	\$34,882
Classroom Site & Instruction Improvement Projects	\$210,658	\$218,536	\$202,777
Schoolwide Project Total	\$3,167,858	\$3,103,138	\$2,968,132

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$192,728	\$0	\$2,933,040	\$42,090	\$3,167,858
Percentage Of Total Revenues	6.08%	0.00%	92.59%	1.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$117,923	\$64,336
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,618	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$10,086	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$117,923	\$64,336

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$130,246
Equipment	\$106,163
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	35.00	10.00	40.00%
Year End Salary	\$1,295,153	\$1,275,283	(\$19,870)	(1.53%)
Average Salary	\$51,806	\$36,437	(\$15,369)	(29.67%)

Fall 2017 Enrollment	405	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	390.469
2015-2016 High School	0.000
2015-2016 Total	390.469
2016-2017 Elementary	394.262
2016-2017 High School	0.000
2016-2017 Total	394.262
2017-2018 Elementary	382.699
2017-2018 High School	0.000
2017-2018 Total	382.699

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$19,690,318	\$18,935,000	\$19,056,041
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,452,618	\$1,330,000	\$1,414,269
Schoolwide Project Total	\$21,142,936	\$20,265,000	\$20,470,310

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$611,568	\$0	\$20,531,368	\$0	\$21,142,936
Percentage Of Total Revenues	2.89%	0.00%	97.11%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$801,000	\$862,086
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$241,788	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$801,000	\$862,086

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$815,307
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	149.00	144.00	(5.00)	(3.36%)
Year End Salary	\$6,087,042	\$6,434,606	\$347,564	5.71%
Average Salary	\$40,853	\$44,685	\$3,832	9.38%

Fall 2017 Enrollment	2,982	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	2,350.645
2015-2016 High School	391.335
2015-2016 Total	2,741.980
2016-2017 Elementary	2,433.950
2016-2017 High School	482.087
2016-2017 Total	2,916.037
2017-2018 Elementary	2,325.767
2017-2018 High School	567.663
2017-2018 Total	2,893.430

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$752,777	\$765,090	\$774,744
Federal Projects	\$13,362	\$8,400	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$46,404	\$43,100	\$53,644
Schoolwide Project Total	\$812,543	\$816,590	\$828,388

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,255	\$0	\$728,926	\$13,362	\$812,543
Percentage Of Total Revenues	8.65%	0.00%	89.71%	1.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,635	\$21,802
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,635	\$21,802

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$36,419
Equipment	\$61,230
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	8.00	1.00	14.29%
Year End Salary	\$293,639	\$347,987	\$54,348	18.51%
Average Salary	\$41,948	\$43,498	\$1,550	3.69%

Fall 2017 Enrollment	75	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	51.341
2015-2016 Total	51.341
2016-2017 Elementary	0.000
2016-2017 High School	68.945
2016-2017 Total	68.945
2017-2018 Elementary	0.000
2017-2018 High School	76.702
2017-2018 Total	76.702

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,243,967	\$2,301,637	\$2,567,386
Federal Projects	\$110,082	\$208,582	\$110,082
State Projects	\$2,500	\$0	\$2,500
Classroom Site & Instruction Improvement Projects	\$258,083	\$196,135	\$314,131
Schoolwide Project Total	\$3,614,632	\$2,706,354	\$2,994,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,017	\$0	\$3,422,731	\$154,884	\$3,614,632
Percentage Of Total Revenues	1.02%	0.00%	94.69%	4.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,428	\$89,697
Site Improvements	\$20,400	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,654	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,428	\$89,697

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$20,400
Buildings & Building Improvements	\$0
Equipment	\$145,904
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	13.00	12.00	(1.00)	(7.69%)	2015-2016 Elementary	8.447
Year End Salary	\$527,266	\$514,934	(\$12,332)	(2.34%)	2015-2016 High School	332.568
Average Salary	\$40,559	\$42,911	\$2,352	5.80%	2015-2016 Total	341.015
					2016-2017 Elementary	8.731
					2016-2017 High School	337.339
					2016-2017 Total	346.070
					2017-2018 Elementary	13.088
					2017-2018 High School	414.195
					2017-2018 Total	427.283

Fall 2017 Enrollment	497	Number of Schools	3
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,863,112	\$1,754,336	\$1,754,708
Federal Projects	\$175,132	\$150,391	\$175,132
State Projects	\$88,854	\$0	\$69,754
Classroom Site & Instruction Improvement Projects	\$126,284	\$125,261	\$126,284
Schoolwide Project Total	\$2,253,382	\$2,029,988	\$2,125,878

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,506	\$0	\$1,923,500	\$297,376	\$2,253,382
Percentage Of Total Revenues	1.44%	0.00%	85.36%	13.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$52,790	\$63,278
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$52,790	\$63,278

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$35,611
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	12.00	0.00	0.00%
Year End Salary	\$608,036	\$653,442	\$45,406	7.47%
Average Salary	\$50,670	\$54,454	\$3,784	7.47%

Fall 2017 Enrollment	232	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	226.873
2015-2016 High School	0.000
2015-2016 Total	226.873
2016-2017 Elementary	225.456
2016-2017 High School	0.000
2016-2017 Total	225.456
2017-2018 Elementary	221.916
2017-2018 High School	0.000
2017-2018 Total	221.916

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$3,918,354	\$0
Federal Projects	\$0	\$837,430	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$124,638	\$0
Schoolwide Project Total	\$0	\$4,880,422	\$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%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$68,077	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$68,077	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	0.00	(37.00)	(100.00)
Year End Salary	\$653,599	\$0	(\$653,599)	(100.00)
Average Salary	\$17,665			

Fall 2017 Enrollment	550	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	440.629
2015-2016 High School	0.000
2015-2016 Total	440.629
2016-2017 Elementary	520.438
2016-2017 High School	0.000
2016-2017 Total	520.438
2017-2018 Elementary	528.023
2017-2018 High School	0.000
2017-2018 Total	528.023

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,892,436	\$2,281,173	\$2,304,901
Federal Projects	\$0	\$0	\$0
State Projects	\$52,519	\$52,493	\$97
Classroom Site & Instruction Improvement Projects	\$132,458	\$133,872	\$166,365
Schoolwide Project Total	\$2,077,413	\$2,467,538	\$2,471,363

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$249,650	\$0	\$1,827,763	\$0	\$2,077,413
Percentage Of Total Revenues	12.02%	0.00%	87.98%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$28,522	\$27,305
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$72,946	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,608	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$28,522	\$27,305

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$327,695
Equipment	\$255,939
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	17.00	4.00	30.77%
Year End Salary	\$750,858	\$752,182	\$1,324	0.18%
Average Salary	\$57,758	\$44,246	(\$13,512)	(23.39%)

Fall 2017 Enrollment	250	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	283.303
2015-2016 High School	0.000
2015-2016 Total	283.303
2016-2017 Elementary	245.074
2016-2017 High School	0.000
2016-2017 Total	245.074
2017-2018 Elementary	233.304
2017-2018 High School	0.000
2017-2018 Total	233.304

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,542,146	\$1,778,400	\$1,653,710
Federal Projects	\$154,647	\$108,000	\$154,647
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$109,752	\$119,400	\$109,752
Schoolwide Project Total	\$1,806,545	\$2,005,800	\$1,918,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,525,439	\$281,106	\$1,806,545
Percentage Of Total Revenues	0.00%	0.00%	84.44%	15.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,500	\$55,742
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,500	\$55,742

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$45,370
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	15.00	(3.00)	(16.67%)
Year End Salary	\$667,595	\$573,500	(\$94,095)	(14.09%)
Average Salary	\$37,089	\$38,233	\$1,144	3.09%

Fall 2017 Enrollment	224	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	188.157
2015-2016 High School	0.000
2015-2016 Total	188.157
2016-2017 Elementary	226.625
2016-2017 High School	0.000
2016-2017 Total	226.625
2017-2018 Elementary	215.367
2017-2018 High School	0.000
2017-2018 Total	215.367

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,290,234	\$6,847,549	\$6,045,886
Federal Projects	\$313,423	\$175,000	\$313,423
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$440,068	\$441,750	\$440,068
Schoolwide Project Total	\$7,043,725	\$7,464,299	\$6,799,377

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,658	\$0	\$6,556,866	\$478,201	\$7,043,725
Percentage Of Total Revenues	0.12%	0.00%	93.09%	6.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$279,300	\$114,294
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$279,300	\$114,294

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	56.00	23.00	(33.00)	(58.93%)
Year End Salary	\$2,330,743	\$2,236,447	(\$94,296)	(4.05%)
Average Salary	\$41,620	\$97,237	\$55,617	133.63%

Fall 2017 Enrollment	868	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	602.215
2015-2016 High School	253.243
2015-2016 Total	855.458
2016-2017 Elementary	607.670
2016-2017 High School	245.953
2016-2017 Total	853.623
2017-2018 Elementary	612.818
2017-2018 High School	253.505
2017-2018 Total	866.323

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,146,908	\$1,471,000	\$1,295,395
Federal Projects	\$137,843	\$94,500	\$137,843
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$81,312	\$88,000	\$81,312
Schoolwide Project Total	\$1,366,063	\$1,653,500	\$1,514,550

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,941	\$0	\$1,091,699	\$270,423	\$1,366,063
Percentage Of Total Revenues	0.29%	0.00%	79.92%	19.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$88,000	\$71,500
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$88,000	\$71,500

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,264
Equipment	\$187,695
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	14.00	14.00	
Year End Salary	\$404,642	\$458,500	\$53,858	13.31%
Average Salary		\$32,750		

Fall 2017 Enrollment	172	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	191.117
2015-2016 High School	0.000
2015-2016 Total	191.117
2016-2017 Elementary	176.054
2016-2017 High School	0.000
2016-2017 Total	176.054
2017-2018 Elementary	160.361
2017-2018 High School	0.000
2017-2018 Total	160.361

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,003,124	\$3,619,178	\$3,876,860
Federal Projects	\$231,785	\$322,950	\$231,785
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$255,780	\$261,684	\$210,116
Schoolwide Project Total	\$4,490,689	\$4,203,812	\$4,318,761

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$709,007	\$0	\$3,445,878	\$335,804	\$4,490,689
Percentage Of Total Revenues	15.79%	0.00%	76.73%	7.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$122,957	\$146,635
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$122,957	\$146,635

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,767,805
Site Improvements	\$0
Buildings & Building Improvements	\$9,664,570
Equipment	\$664,555
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	28.00	(5.00)	(15.15%)
Year End Salary	\$1,247,449	\$1,002,980	(\$244,469)	(19.60%)
Average Salary	\$37,801	\$35,821	(\$1,980)	(5.24%)

Fall 2017 Enrollment	497	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	653.153
2015-2016 High School	0.000
2015-2016 Total	653.153
2016-2017 Elementary	548.467
2016-2017 High School	0.000
2016-2017 Total	548.467
2017-2018 Elementary	473.739
2017-2018 High School	0.000
2017-2018 Total	473.739

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,271,647	\$2,349,586	\$2,216,146
Federal Projects	\$34,651	\$33,686	\$34,651
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$177,046	\$16,128	\$147,000
Schoolwide Project Total	\$2,483,344	\$2,399,400	\$2,397,797

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,117	\$0	\$2,388,576	\$34,651	\$2,483,344
Percentage Of Total Revenues	2.42%	0.00%	96.18%	1.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$76,590	\$95,716
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$48,479	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,590	\$95,716

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,780,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,504,075
Equipment	\$849,961
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$762,604	\$685,430	(\$77,174)	(10.12%)
Average Salary	\$40,137	\$36,075	(\$4,062)	(10.12%)

Fall 2017 Enrollment	338	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	420.844
2015-2016 High School	0.000
2015-2016 Total	420.844
2016-2017 Elementary	311.153
2016-2017 High School	0.000
2016-2017 Total	311.153
2017-2018 Elementary	317.274
2017-2018 High School	0.000
2017-2018 Total	317.274

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,180,108	\$3,745,500	\$3,723,123
Federal Projects	\$354,966	\$306,900	\$354,966
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$273,097	\$246,000	\$200,530
Schoolwide Project Total	\$4,808,171	\$4,298,400	\$4,278,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$211,173	\$0	\$3,867,550	\$729,448	\$4,808,171
Percentage Of Total Revenues	4.39%	0.00%	80.44%	15.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$226,000	\$230,004
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$226,000	\$230,004

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$46,400
Equipment	\$158,150
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	34.00	34.00	0.00	0.00%
Year End Salary	\$1,370,000	\$1,356,668	(\$13,332)	(0.97%)
Average Salary	\$40,294	\$39,902	(\$392)	(0.97%)

Fall 2017 Enrollment	543	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	502.630
2015-2016 High School	0.000
2015-2016 Total	502.630
2016-2017 Elementary	517.162
2016-2017 High School	0.000
2016-2017 Total	517.162
2017-2018 Elementary	515.654
2017-2018 High School	0.000
2017-2018 Total	515.654

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$721,142	\$716,094	\$793,017
Federal Projects	\$9,182	\$6,727	\$9,182
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$41,279	\$41,063	\$28,284
Schoolwide Project Total	\$771,603	\$763,884	\$830,483

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,270	\$0	\$678,151	\$9,182	\$771,603
Percentage Of Total Revenues	10.92%	0.00%	87.89%	1.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,264	\$103,750
Site Improvements	\$11,333	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,410	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,264	\$103,750

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$485,605
Site Improvements	\$172,988
Buildings & Building Improvements	\$0
Equipment	\$11,600
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$143,511	\$144,740	\$1,229	0.86%
Average Salary	\$28,702	\$28,948	\$246	0.86%

Fall 2017 Enrollment	83	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	53.084
2015-2016 High School	0.000
2015-2016 Total	53.084
2016-2017 Elementary	72.977
2016-2017 High School	0.000
2016-2017 Total	72.977
2017-2018 Elementary	81.628
2017-2018 High School	0.000
2017-2018 Total	81.628

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,172,539	\$3,800,128	\$3,530,134
Federal Projects	\$58,398	\$0	\$58,398
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$278,734	\$278,453	\$271,485
Schoolwide Project Total	\$4,509,671	\$4,078,581	\$3,860,017

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$510,318	\$0	\$3,940,955	\$58,398	\$4,509,671
Percentage Of Total Revenues	11.32%	0.00%	87.39%	1.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$189,713	\$173,611
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$189,713	\$173,611

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,140,401
Site Improvements	\$0
Buildings & Building Improvements	\$10,501,893
Equipment	\$516,764
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	33.00	2.00	6.45%
Year End Salary	\$1,539,277	\$1,557,637	\$18,360	1.19%
Average Salary	\$49,654	\$47,201	(\$2,453)	(4.94%)

Fall 2017 Enrollment	536	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	544.051
2015-2016 High School	0.000
2015-2016 Total	544.051
2016-2017 Elementary	562.494
2016-2017 High School	0.000
2016-2017 Total	562.494
2017-2018 Elementary	541.113
2017-2018 High School	0.000
2017-2018 Total	541.113

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,308,602	\$2,075,304	\$1,971,997
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$182,457	\$180,585	\$194,336
Schoolwide Project Total	\$2,491,059	\$2,255,889	\$2,166,333

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,491,059	\$0	\$2,491,059
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$54,537	\$52,366
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,537	\$52,366

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	26.00	16.00	(10.00)	(38.46%)	2015-2016 Elementary	0.000
Year End Salary	\$734,406	\$705,157	(\$29,249)	(3.98%)	2015-2016 High School	290.202
Average Salary	\$28,246	\$44,072	\$15,826	56.03%	2015-2016 Total	290.202
					2016-2017 Elementary	0.000
					2016-2017 High School	302.520
					2016-2017 Total	302.520
					2017-2018 Elementary	0.000
					2017-2018 High School	255.068
					2017-2018 Total	255.068

Fall 2017 Enrollment	263	Number of Schools	2
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$751,211	\$866,215	\$833,036
Federal Projects	\$7,914	\$10,523	\$7,914
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$59,981	\$50,725	\$25,452
Schoolwide Project Total	\$819,106	\$927,463	\$866,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,402	\$0	\$778,790	\$7,914	\$819,106
Percentage Of Total Revenues	3.96%	0.00%	95.08%	0.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$60,655	\$45,482
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$60,655	\$45,482

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$164,016
Site Improvements	\$0
Buildings & Building Improvements	\$409,451
Equipment	\$235,353
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	14.00	0.00	0.00%
Year End Salary	\$428,017	\$349,767	(\$78,250)	(18.28%)
Average Salary	\$30,573	\$24,983	(\$5,590)	(18.28%)

Fall 2017 Enrollment	95	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	115.409
2015-2016 High School	0.000
2015-2016 Total	115.409
2016-2017 Elementary	111.915
2016-2017 High School	0.000
2016-2017 Total	111.915
2017-2018 Elementary	95.875
2017-2018 High School	0.000
2017-2018 Total	95.875

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$622,402	\$554,629	\$522,217
Federal Projects	\$90,840	\$67,360	\$91,244
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$32,987	\$21,304	\$33,969
Schoolwide Project Total	\$746,229	\$643,293	\$647,430

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,277	\$0	\$611,349	\$102,603	\$746,229
Percentage Of Total Revenues	4.33%	0.00%	81.93%	13.75%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$140,537	\$71,521
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,471	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$140,537	\$71,521

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$46,038
Site Improvements	\$503,986
Buildings & Building Improvements	\$46,347
Equipment	\$123,439
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	4.00	(2.00)	(33.33%)
Year End Salary	\$161,394	\$140,482	(\$20,912)	(12.96%)
Average Salary	\$26,899	\$35,120	\$8,221	30.56%

Fall 2017 Enrollment	45	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	57.230
2015-2016 Total	57.230
2016-2017 Elementary	0.000
2016-2017 High School	50.276
2016-2017 Total	50.276
2017-2018 Elementary	0.000
2017-2018 High School	51.117
2017-2018 Total	51.117

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,823,352	\$4,506,224	\$4,209,653
Federal Projects	\$450,048	\$355,671	\$450,048
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$375,031	\$377,522	\$353,166
Schoolwide Project Total	\$5,648,431	\$5,239,417	\$5,012,867

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,542	\$0	\$5,154,840	\$450,049	\$5,648,431
Percentage Of Total Revenues	0.77%	0.00%	91.26%	7.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$270,079	\$270,080
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$210,112	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$270,079	\$270,080

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,352,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,145,089
Equipment	\$629,492
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	33.00	(4.00)	(10.81%)
Year End Salary	\$1,559,275	\$1,441,010	(\$118,265)	(7.58%)
Average Salary	\$42,143	\$43,667	\$1,524	3.62%

Fall 2017 Enrollment	647	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	143.897
2015-2016 High School	400.559
2015-2016 Total	544.456
2016-2017 Elementary	187.178
2016-2017 High School	566.669
2016-2017 Total	753.847
2017-2018 Elementary	171.245
2017-2018 High School	469.739
2017-2018 Total	640.984

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,845,336	\$1,911,589	\$1,592,163
Federal Projects	\$98,373	\$49,500	\$88,373
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,906	\$152,972	\$257,602
Schoolwide Project Total	\$2,076,615	\$2,114,061	\$1,938,138

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,383	\$0	\$1,910,190	\$101,042	\$2,076,615
Percentage Of Total Revenues	3.15%	0.00%	91.99%	4.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,000	\$153,834
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,000	\$153,834

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$2,425,783
Equipment	\$201,589
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	10.00	4.00	66.67%
Year End Salary	\$234,017	\$459,734	\$225,717	96.45%
Average Salary	\$39,003	\$45,973	\$6,970	17.87%

Fall 2017 Enrollment	207	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	60.033
2015-2016 High School	86.546
2015-2016 Total	146.579
2016-2017 Elementary	93.778
2016-2017 High School	105.225
2016-2017 Total	199.003
2017-2018 Elementary	126.538
2017-2018 High School	89.983
2017-2018 Total	216.521

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,170,999	\$1,050,290	\$861,567
Federal Projects	\$124,781	\$269,266	\$124,781
State Projects	\$22,673	\$0	\$10,051
Classroom Site & Instruction Improvement Projects	\$65,283	\$75,845	\$68,194
Schoolwide Project Total	\$1,383,736	\$1,395,401	\$1,064,593

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,565	\$0	\$1,023,417	\$248,754	\$1,383,736
Percentage Of Total Revenues	8.06%	0.00%	73.96%	17.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$20,500	\$21,309
Site Improvements	\$27,525	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$20,500	\$21,309

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$27,525
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$209,662	\$244,984	\$35,322	16.85%
Average Salary	\$34,944	\$40,831	\$5,887	16.85%

Fall 2017 Enrollment	158	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	147.691
2015-2016 High School	0.000
2015-2016 Total	147.691
2016-2017 Elementary	149.023
2016-2017 High School	0.000
2016-2017 Total	149.023
2017-2018 Elementary	129.099
2017-2018 High School	0.000
2017-2018 Total	129.099

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,727,870	\$8,072,420	\$8,150,941
Federal Projects	\$1,139,617	\$1,162,478	\$1,139,617
State Projects	\$152,239	\$95,187	\$26,000
Classroom Site & Instruction Improvement Projects	\$588,716	\$621,678	\$621,677
Schoolwide Project Total	\$10,608,442	\$9,951,763	\$9,938,235

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$86,177	\$0	\$8,317,594	\$2,204,671	\$10,608,442
Percentage Of Total Revenues	0.81%	0.00%	78.41%	20.78%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$76,398	Total All Disability Classifications	\$473,364	\$479,652
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$327,671	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$90,098	Remedial Education	\$0	\$0
Construction in Progress	\$4,439	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$473,364	\$479,652

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,106,881
Site Improvements	\$0
Buildings & Building Improvements	\$10,759,140
Equipment	\$1,686,954
Construction in Progress	\$4,439

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	47.00	53.00	6.00	12.77%
Year End Salary	\$1,842,037	\$2,111,258	\$269,221	14.62%
Average Salary	\$39,192	\$39,835	\$643	1.64%

Fall 2017 Enrollment	1,162	Number of Schools	5
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Average Daily Membership	Total Attending
2015-2016 Elementary	931.808
2015-2016 High School	227.520
2015-2016 Total	1,159.328
2016-2017 Elementary	865.532
2016-2017 High School	257.759
2016-2017 Total	1,123.291
2017-2018 Elementary	841.388
2017-2018 High School	285.348
2017-2018 Total	1,126.736

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,754,730	\$3,830,110	\$3,946,377
Federal Projects	\$146,053	\$128,634	\$146,053
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$248,032	\$231,570	\$171,073
Schoolwide Project Total	\$4,148,815	\$4,190,314	\$4,263,503

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$485,585	\$0	\$3,461,540	\$201,690	\$4,148,815
Percentage Of Total Revenues	11.70%	0.00%	83.43%	4.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$112,850	\$92,181
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$231,450	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$112,850	\$92,181

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$515,863
Site Improvements	\$273,286
Buildings & Building Improvements	\$3,228,786
Equipment	\$1,251,036
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	29.00	0.00	0.00%
Year End Salary	\$1,105,237	\$1,228,548	\$123,311	11.16%
Average Salary	\$38,112	\$42,364	\$4,252	11.16%

Fall 2017 Enrollment	502	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	528.996
2015-2016 High School	0.000
2015-2016 Total	528.996
2016-2017 Elementary	505.878
2016-2017 High School	0.000
2016-2017 Total	505.878
2017-2018 Elementary	457.816
2017-2018 High School	0.000
2017-2018 Total	457.816

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,843,965	\$1,967,233	\$1,834,109
Federal Projects	\$31,787	\$31,620	\$31,815
State Projects	\$56,105	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$141,098	\$142,582	\$132,233
Schoolwide Project Total	\$2,072,955	\$2,141,435	\$1,998,157

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,618	\$0	\$1,990,550	\$31,787	\$2,072,955
Percentage Of Total Revenues	2.44%	0.00%	96.02%	1.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$33,728	Total All Disability Classifications	\$76,972	\$45,682
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$11,075	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$17,005	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,972	\$45,682

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$518,793
Site Improvements	\$0
Buildings & Building Improvements	\$2,261,389
Equipment	\$66,596
Construction in Progress	\$17,005

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	14.00	13.00	(1.00)	(7.14%)	2015-2016 Elementary	313.448
Year End Salary	\$748,300	\$737,789	(\$10,511)	(1.40%)	2015-2016 High School	0.000
Average Salary	\$53,450	\$56,753	\$3,303	6.18%	2015-2016 Total	313.448
					2016-2017 Elementary	304.486
					2016-2017 High School	0.000
					2016-2017 Total	304.486
					2017-2018 Elementary	249.335
					2017-2018 High School	0.000
					2017-2018 Total	249.335

Fall 2017 Enrollment	270	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,094,699	\$5,508,486	\$5,809,396
Federal Projects	\$70,934	\$56,690	\$70,934
State Projects	\$157,500	\$157,500	\$157,500
Classroom Site & Instruction Improvement Projects	\$381,661	\$358,472	\$396,776
Schoolwide Project Total	\$6,704,794	\$6,081,148	\$6,434,606

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,293,096	\$0	\$5,340,764	\$70,934	\$6,704,794
Percentage Of Total Revenues	19.29%	0.00%	79.66%	1.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$133,825	\$128,909
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$234,159	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$133,825	\$128,909

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,262,311
Equipment	\$494,496
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	55.00	55.00	0.00	0.00%
Year End Salary	\$2,556,701	\$2,519,507	(\$37,194)	(1.45%)
Average Salary	\$46,485	\$45,809	(\$676)	(1.46%)

Fall 2017 Enrollment	728	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	344.286
2015-2016 High School	364.175
2015-2016 Total	708.461
2016-2017 Elementary	356.349
2016-2017 High School	360.482
2016-2017 Total	716.831
2017-2018 Elementary	379.688
2017-2018 High School	347.642
2017-2018 Total	727.330

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,321,516	\$6,675,097	\$6,509,287
Federal Projects	\$107,962	\$105,238	\$107,962
State Projects	\$137,924	\$0	\$137,924
Classroom Site & Instruction Improvement Projects	\$416,345	\$406,254	\$348,927
Schoolwide Project Total	\$6,983,747	\$7,186,589	\$7,104,100

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$956,429	\$0	\$5,919,356	\$107,962	\$6,983,747
Percentage Of Total Revenues	13.70%	0.00%	84.76%	1.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$6,849	Total All Disability Classifications	\$143,585	\$212,605
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$70,967	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$26,222	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$143,585	\$212,605

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,794,139
Site Improvements	\$0
Buildings & Building Improvements	\$11,384,583
Equipment	\$1,138,325
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	64.00	60.00	(4.00)	(6.25%)	2015-2016 Elementary	747.378
Year End Salary	\$2,085,649	\$1,843,616	(\$242,033)	(11.60%)	2015-2016 High School	110.274
Average Salary	\$32,588	\$30,727	(\$1,861)	(5.71%)	2015-2016 Total	857.652
					2016-2017 Elementary	791.093
					2016-2017 High School	135.951
					2016-2017 Total	927.044
					2017-2018 Elementary	696.401
					2017-2018 High School	116.236
					2017-2018 Total	812.637

Fall 2017 Enrollment	842	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,805,341	\$2,560,100	\$3,546,182
Federal Projects	\$391,409	\$360,000	\$381,744
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$278,236	\$113,550	\$240,905
Schoolwide Project Total	\$4,474,986	\$3,033,650	\$4,168,831

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,115	\$0	\$3,774,605	\$672,266	\$4,474,986
Percentage Of Total Revenues	0.63%	0.00%	84.35%	15.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$83,000	\$142,045
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$47,833	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$83,000	\$142,045

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,425,903
Site Improvements	\$0
Buildings & Building Improvements	\$2,264,741
Equipment	\$315,147
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	45.00	0.00	0.00%
Year End Salary	\$1,875,509	\$2,121,408	\$245,899	13.11%
Average Salary	\$41,678	\$47,142	\$5,464	13.11%

Fall 2017 Enrollment	511	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	291.468
2015-2016 High School	169.701
2015-2016 Total	461.169
2016-2017 Elementary	318.832
2016-2017 High School	132.477
2016-2017 Total	451.309
2017-2018 Elementary	361.670
2017-2018 High School	120.284
2017-2018 Total	481.954

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,762,516	\$3,344,170	\$3,617,685
Federal Projects	\$81,296	\$76,415	\$81,296
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$229,172	\$224,232	\$226,969
Schoolwide Project Total	\$4,072,984	\$3,644,817	\$3,925,950

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$853,263	\$0	\$3,138,425	\$81,296	\$4,072,984
Percentage Of Total Revenues	20.95%	0.00%	77.05%	2.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$201,304	\$171,147
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,654	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$201,304	\$171,147

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$22,750
Equipment	\$237,914
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	31.00	(2.00)	(6.06%)
Year End Salary	\$1,289,412	\$1,423,204	\$133,792	10.38%
Average Salary	\$39,073	\$45,910	\$6,837	17.50%

Fall 2017 Enrollment	444	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	303.002
2015-2016 High School	0.000
2015-2016 Total	303.002
2016-2017 Elementary	366.896
2016-2017 High School	54.376
2016-2017 Total	421.272
2017-2018 Elementary	346.703
2017-2018 High School	99.240
2017-2018 Total	445.943

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,209,936	\$3,084,726	\$2,965,196
Federal Projects	\$255,658	\$254,647	\$255,658
State Projects	\$48,021	\$50,000	\$48,021
Classroom Site & Instruction Improvement Projects	\$201,240	\$196,957	\$211,127
Schoolwide Project Total	\$3,714,855	\$3,586,330	\$3,480,002

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$456,779	\$0	\$2,959,093	\$298,983	\$3,714,855
Percentage Of Total Revenues	12.30%	0.00%	79.66%	8.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$255,850	\$261,517
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$21,515	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$637,305	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$255,850	\$261,517

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$360,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,591,121
Equipment	\$252,198
Construction in Progress	\$686,324

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	27.00	28.00	1.00	3.70%
Year End Salary	\$1,219,714	\$1,297,441	\$77,727	6.37%
Average Salary	\$45,175	\$46,337	\$1,162	2.57%

Fall 2017 Enrollment	329	Number of Schools	3
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Average Daily Membership	Total Attending
2015-2016 Elementary	141.375
2015-2016 High School	171.108
2015-2016 Total	312.483
2016-2017 Elementary	143.933
2016-2017 High School	183.407
2016-2017 Total	327.340
2017-2018 Elementary	145.755
2017-2018 High School	184.904
2017-2018 Total	330.659

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,882,163	\$2,941,200	\$2,998,795
Federal Projects	\$158,813	\$194,000	\$158,813
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$199,920	\$164,200	\$164,839
Schoolwide Project Total	\$3,240,896	\$3,299,400	\$3,322,447

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,032	\$0	\$2,826,736	\$315,128	\$3,240,896
Percentage Of Total Revenues	3.06%	0.00%	87.22%	9.72%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$140,000	\$141,647
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$8,575	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$140,000	\$141,647

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,894,888
Site Improvements	\$0
Buildings & Building Improvements	\$4,042,120
Equipment	\$535,016
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$642,170	\$791,446	\$149,276	23.25%
Average Salary	\$33,798	\$41,655	\$7,857	23.25%

Fall 2017 Enrollment	320	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	262.427
2015-2016 High School	113.439
2015-2016 Total	375.866
2016-2017 Elementary	247.016
2016-2017 High School	105.570
2016-2017 Total	352.586
2017-2018 Elementary	255.300
2017-2018 High School	86.179
2017-2018 Total	341.479

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$997,144	\$942,916	\$1,050,096
Federal Projects	\$64,778	\$125,335	\$64,778
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$71,717	\$71,413	\$71,717
Schoolwide Project Total	\$1,133,639	\$1,139,664	\$1,186,591

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,753	\$0	\$989,032	\$119,854	\$1,133,639
Percentage Of Total Revenues	2.18%	0.00%	87.24%	10.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$16,993	\$17,973
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$16,993	\$17,973

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$342,924	\$345,108	\$2,184	0.64%
Average Salary	\$31,175	\$31,373	\$198	0.64%

Fall 2017 Enrollment	109	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	122.681
2015-2016 Total	122.681
2016-2017 Elementary	0.000
2016-2017 High School	105.151
2016-2017 Total	105.151
2017-2018 Elementary	0.000
2017-2018 High School	106.450
2017-2018 Total	106.450

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,515,113	\$3,677,530	\$3,332,483
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$248,081	\$237,000	\$248,081
Schoolwide Project Total	\$3,763,194	\$3,914,530	\$3,580,564

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$191,935	\$0	\$3,571,259	\$0	\$3,763,194
Percentage Of Total Revenues	5.10%	0.00%	94.90%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,500	\$17,500
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$58,835	Remedial Education	\$110,000	\$124,127
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,500	\$141,627

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	20.00	19.00	(1.00)	(5.00%)	2015-2016 Elementary	0.000
Year End Salary	\$1,255,554	\$620,022	(\$635,532)	(50.62%)	2015-2016 High School	381.820
Average Salary	\$62,778	\$32,633	(\$30,145)	(48.02%)	2015-2016 Total	381.820
					2016-2017 Elementary	0.000
					2016-2017 High School	414.954
					2016-2017 Total	414.954
					2017-2018 Elementary	0.000
					2017-2018 High School	418.915
					2017-2018 Total	418.915

Fall 2017 Enrollment	402	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,511,896	\$1,358,014	\$1,452,166
Federal Projects	\$47,535	\$25,327	\$48,091
State Projects	\$1,973	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$101,373	\$115,400	\$104,075
Schoolwide Project Total	\$1,662,777	\$1,498,741	\$1,604,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$139,922	\$0	\$1,475,320	\$47,535	\$1,662,777
Percentage Of Total Revenues	8.41%	0.00%	88.73%	2.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$165,700	\$135,930
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$14,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$165,700	\$135,930

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$408,170
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$441,845	\$454,547	\$12,702	2.87%
Average Salary	\$40,168	\$41,322	\$1,154	2.87%

Fall 2017 Enrollment	161	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	169.522
2015-2016 Total	169.522
2016-2017 Elementary	0.000
2016-2017 High School	173.902
2016-2017 Total	173.902
2017-2018 Elementary	0.000
2017-2018 High School	159.634
2017-2018 Total	159.634

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$886,693	\$986,916	\$986,922
Federal Projects	\$161,501	\$18,840	\$20,465
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$55,317	\$59,500	\$55,332
Schoolwide Project Total	\$1,103,511	\$1,065,256	\$1,062,719

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,668	\$0	\$828,733	\$259,110	\$1,103,511
Percentage Of Total Revenues	1.42%	0.00%	75.10%	23.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,800	\$45,110
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$39,491	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,667	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,800	\$45,110

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$41,854
Equipment	\$3,789
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	10.00	(1.00)	(9.09%)
Year End Salary	\$416,178	\$427,767	\$11,589	2.78%
Average Salary	\$37,834	\$42,777	\$4,943	13.06%

Fall 2017 Enrollment	110	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	105.968
2015-2016 High School	0.000
2015-2016 Total	105.968
2016-2017 Elementary	108.218
2016-2017 High School	0.000
2016-2017 Total	108.218
2017-2018 Elementary	98.029
2017-2018 High School	0.000
2017-2018 Total	98.029

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,567,059	\$1,558,065	\$1,634,357
Federal Projects	\$32,434	\$31,612	\$32,434
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$119,826	\$121,422	\$119,826
Schoolwide Project Total	\$1,719,319	\$1,711,099	\$1,786,617

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,291	\$0	\$1,597,392	\$108,636	\$1,719,319
Percentage Of Total Revenues	0.77%	0.00%	92.91%	6.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$106,723	\$105,475
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,478	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$106,723	\$105,475

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,915
Equipment	\$171,818
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	12.00	(1.00)	(7.69%)
Year End Salary	\$638,837	\$456,795	(\$182,042)	(28.50%)
Average Salary	\$49,141	\$38,066	(\$11,075)	(22.54%)

Fall 2017 Enrollment	186	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	208.582
2015-2016 Total	208.582
2016-2017 Elementary	0.000
2016-2017 High School	212.144
2016-2017 Total	212.144
2017-2018 Elementary	0.000
2017-2018 High School	190.521
2017-2018 Total	190.521

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,564,425	\$1,664,883	\$1,698,880
Federal Projects	\$405,119	\$328,870	\$388,821
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$123,610	\$140,941	\$94,278
Schoolwide Project Total	\$2,093,154	\$2,134,694	\$2,181,979

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,378	\$0	\$1,654,499	\$418,277	\$2,093,154
Percentage Of Total Revenues	0.97%	0.00%	79.04%	19.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$63,958	\$103,004
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$166,841	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$63,958	\$103,004

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$5,986
Buildings & Building Improvements	\$15,872
Equipment	\$414,683
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	12.00	9.00	(3.00)	(25.00%)	2015-2016 Elementary	234.448
Year End Salary	\$330,198	\$332,645	\$2,447	0.74%	2015-2016 High School	0.000
Average Salary	\$27,517	\$36,961	\$9,445	34.32%	2015-2016 Total	234.448
					2016-2017 Elementary	223.558
					2016-2017 High School	0.000
					2016-2017 Total	223.558
					2017-2018 Elementary	243.287
					2017-2018 High School	0.000
					2017-2018 Total	243.287

Fall 2017 Enrollment	245	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,454,369	\$3,386,145	\$3,318,383
Federal Projects	\$224,157	\$212,073	\$224,157
State Projects	\$7,213	\$0	\$7,213
Classroom Site & Instruction Improvement Projects	\$255,854	\$229,449	\$255,854
Schoolwide Project Total	\$3,941,593	\$3,827,667	\$3,805,607

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$186,507	\$0	\$3,530,929	\$224,157	\$3,941,593
Percentage Of Total Revenues	4.73%	0.00%	89.58%	5.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,452	\$40,463
Site Improvements	\$5,953	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$66,764	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,452	\$40,463

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$62,402
Site Improvements	\$0
Buildings & Building Improvements	\$98,509
Equipment	\$497,614
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	24.00	5.00	26.32%
Year End Salary	\$970,291	\$1,128,771	\$158,480	16.33%
Average Salary	\$51,068	\$47,032	(\$4,036)	(7.90%)

Fall 2017 Enrollment	462	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	332.465
2015-2016 High School	53.324
2015-2016 Total	385.789
2016-2017 Elementary	349.056
2016-2017 High School	73.616
2016-2017 Total	422.672
2017-2018 Elementary	371.571
2017-2018 High School	78.846
2017-2018 Total	450.417

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$90,331	\$437,427	\$750,470
Federal Projects	\$438,520	\$528,358	\$238,603
State Projects	\$2,420	\$2,420	\$2,420
Classroom Site & Instruction Improvement Projects	\$6,415	\$7,346	\$7,098
Schoolwide Project Total	\$537,686	\$975,551	\$998,591

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,988	\$0	\$85,942	\$445,756	\$537,686
Percentage Of Total Revenues	1.11%	0.00%	15.98%	82.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$14,959
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$14,959

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	5.00	4.00	(1.00)	(20.00%)	2015-2016 Elementary	0.000
Year End Salary	\$97,388	\$175,910	\$78,522	80.63%	2015-2016 High School	63.883
Average Salary	\$19,478	\$43,978	\$24,500	125.79%	2015-2016 Total	63.883
					2016-2017 Elementary	0.000
					2016-2017 High School	71.443
					2016-2017 Total	71.443
					2017-2018 Elementary	0.000
					2017-2018 High School	10.001
					2017-2018 Total	10.001

Fall 2017 Enrollment	6	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,083,647	\$817,203	\$972,535
Federal Projects	\$77,370	\$298,155	\$198,199
State Projects	\$0	\$5,300	\$5,220
Classroom Site & Instruction Improvement Projects	\$83,281	\$17,661	\$27,636
Schoolwide Project Total	\$1,244,298	\$1,138,319	\$1,203,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,305	\$0	\$1,091,719	\$139,274	\$1,244,298
Percentage Of Total Revenues	1.07%	0.00%	87.74%	11.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,884	\$21,883
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,884	\$21,883

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	4.00	(1.00)	(20.00%)
Year End Salary	\$46,990	\$200,301	\$153,311	326.26%
Average Salary	\$9,398	\$50,075	\$40,677	432.83%

Fall 2017 Enrollment	125	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	109.240
2015-2016 Total	109.240
2016-2017 Elementary	0.000
2016-2017 High School	96.985
2016-2017 Total	96.985
2017-2018 Elementary	0.000
2017-2018 High School	130.305
2017-2018 Total	130.305

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$929,759	\$900,257	\$939,058
Federal Projects	\$194,919	\$182,550	\$194,919
State Projects	\$10,500	\$0	\$10,500
Classroom Site & Instruction Improvement Projects	\$68,589	\$69,303	\$56,143
Schoolwide Project Total	\$1,203,767	\$1,152,110	\$1,200,620

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,235	\$0	\$928,613	\$194,919	\$1,203,767
Percentage Of Total Revenues	6.67%	0.00%	77.14%	16.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$30,000	\$42,987
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,295	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$30,000	\$42,987

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$31,175
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	6.00	(5.00)	(45.45%)
Year End Salary	\$222,429	\$211,990	(\$10,439)	(4.69%)
Average Salary	\$20,221	\$35,332	\$15,111	74.73%

Fall 2017 Enrollment	115	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	76.353
2015-2016 High School	0.000
2015-2016 Total	76.353
2016-2017 Elementary	95.527
2016-2017 High School	0.000
2016-2017 Total	95.527
2017-2018 Elementary	118.023
2017-2018 High School	0.000
2017-2018 Total	118.023

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,132,021	\$1,640,300	\$1,782,918
Federal Projects	\$18,024	\$30,000	\$18,024
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$168,093	\$139,500	\$168,093
Schoolwide Project Total	\$2,318,138	\$1,809,800	\$1,969,035

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,555	\$0	\$2,258,357	\$38,226	\$2,318,138
Percentage Of Total Revenues	0.93%	0.00%	97.42%	1.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$313,136	Total All Disability Classifications	\$32,500	\$12,918
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$32,500	\$12,918

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,160,581
Site Improvements	\$0
Buildings & Building Improvements	\$3,413,046
Equipment	\$601,597
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	10.00	(5.00)	(33.33%)
Year End Salary	\$621,111	\$737,461	\$116,350	18.73%
Average Salary	\$41,407	\$73,746	\$32,339	78.10%

Fall 2017 Enrollment	326	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	288.940
2015-2016 High School	0.000
2015-2016 Total	288.940
2016-2017 Elementary	283.482
2016-2017 High School	0.000
2016-2017 Total	283.482
2017-2018 Elementary	300.170
2017-2018 High School	0.000
2017-2018 Total	300.170

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,110,586	\$1,944,466	\$2,012,374
Federal Projects	\$188,031	\$264,245	\$180,194
State Projects	\$120,334	\$0	\$120,334
Classroom Site & Instruction Improvement Projects	\$151,472	\$149,520	\$151,472
Schoolwide Project Total	\$2,570,423	\$2,358,231	\$2,464,374

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,349	\$0	\$2,207,144	\$259,930	\$2,570,423
Percentage Of Total Revenues	4.02%	0.00%	85.87%	10.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$97,193	\$140,900
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,939,149	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$2,259,771	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$97,193	\$140,900

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$60,448
Buildings & Building Improvements	\$2,563,762
Equipment	\$251,586
Construction in Progress	\$2,259,771

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	20.00	(1.00)	(4.76%)
Year End Salary	\$830,095	\$943,184	\$113,089	13.62%
Average Salary	\$39,528	\$47,159	\$7,631	19.30%

Fall 2017 Enrollment	291	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	294.319
2015-2016 High School	0.000
2015-2016 Total	294.319
2016-2017 Elementary	302.896
2016-2017 High School	0.000
2016-2017 Total	302.896
2017-2018 Elementary	300.284
2017-2018 High School	0.000
2017-2018 Total	300.284

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,331,652	\$2,687,005	\$2,839,104
Federal Projects	\$192,403	\$260,207	\$174,679
State Projects	\$161,224	\$157,599	\$161,224
Classroom Site & Instruction Improvement Projects	\$249,686	\$252,715	\$249,686
Schoolwide Project Total	\$3,934,965	\$3,357,526	\$3,424,693

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$152,483	\$0	\$3,517,451	\$265,031	\$3,934,965
Percentage Of Total Revenues	3.88%	0.00%	89.39%	6.74%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$152,092	\$186,500
Site Improvements	\$0	Gifted Education	\$8,600	\$0
Buildings & Building Improvements	\$94,779	ELL Program (Incr. Costs & Comp.)	\$25,300	\$0
Equipment	\$26,829	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$185,992	\$186,500

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,298,883
Equipment	\$300,706
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	32.00	(3.00)	(8.57%)
Year End Salary	\$1,323,133	\$1,423,594	\$100,461	7.59%
Average Salary	\$37,804	\$44,487	\$6,683	17.68%

Fall 2017 Enrollment	506	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	339.448
2015-2016 High School	84.810
2015-2016 Total	424.258
2016-2017 Elementary	362.001
2016-2017 High School	86.844
2016-2017 Total	448.845
2017-2018 Elementary	393.532
2017-2018 High School	87.418
2017-2018 Total	480.950

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,732,285	\$4,342,187	\$4,363,530
Federal Projects	\$256,746	\$342,641	\$251,298
State Projects	\$5,700	\$0	\$5,700
Classroom Site & Instruction Improvement Projects	\$346,298	\$349,583	\$346,298
Schoolwide Project Total	\$5,341,029	\$5,034,411	\$4,966,826

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$238,749	\$0	\$4,723,707	\$378,573	\$5,341,029
Percentage Of Total Revenues	4.47%	0.00%	88.44%	7.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$399,873	\$339,000
Site Improvements	\$9,920	Gifted Education	\$0	\$0
Buildings & Building Improvements	(\$289,803)	ELL Program (Incr. Costs & Comp.)	\$26,000	\$26,000
Equipment	\$65,111	Remedial Education	\$0	\$0
Construction in Progress	\$57,697	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$425,873	\$365,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,521,088
Buildings & Building Improvements	\$7,740,152
Equipment	\$919,805
Construction in Progress	\$57,697

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	51.00	41.00	(10.00)	(19.61%)	2015-2016 Elementary	478.454
Year End Salary	\$2,953,031	\$2,387,362	(\$565,669)	(19.16%)	2015-2016 High School	212.679
Average Salary	\$57,903	\$58,228	\$325	0.56%	2015-2016 Total	691.133
					2016-2017 Elementary	452.494
					2016-2017 High School	216.322
					2016-2017 Total	668.816
					2017-2018 Elementary	466.882
					2017-2018 High School	190.554
					2017-2018 Total	657.436

Fall 2017 Enrollment	664	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,696,122	\$2,184,323	\$2,226,013
Federal Projects	\$308,087	\$630,522	\$290,657
State Projects	\$14,317	\$14,317	\$14,317
Classroom Site & Instruction Improvement Projects	\$181,426	\$182,932	\$181,426
Schoolwide Project Total	\$3,199,952	\$3,012,094	\$2,712,413

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,652	\$0	\$2,583,604	\$600,696	\$3,199,952
Percentage Of Total Revenues	0.49%	0.00%	80.74%	18.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$74,154	\$102,213
Site Improvements	\$43,945	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$27,000	\$0
Equipment	\$92,110	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$101,154	\$102,213

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$363,204
Site Improvements	\$82,321
Buildings & Building Improvements	\$1,951,462
Equipment	\$276,505
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	21.00	21.00	
Year End Salary	\$1,343,527	\$934,253	(\$409,274)	(30.46%)
Average Salary		\$44,488		

Fall 2017 Enrollment	351	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	204.458
2015-2016 High School	86.947
2015-2016 Total	291.405
2016-2017 Elementary	222.684
2016-2017 High School	91.642
2016-2017 Total	314.326
2017-2018 Elementary	236.520
2017-2018 High School	101.525
2017-2018 Total	338.045

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,199,926	\$1,060,048	\$1,208,883
Federal Projects	\$602,605	\$556,757	\$432,246
State Projects	\$300	\$0	\$300
Classroom Site & Instruction Improvement Projects	\$94,822	\$133,645	\$94,822
Schoolwide Project Total	\$1,897,653	\$1,750,450	\$1,736,251

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,155	\$0	\$1,259,444	\$608,054	\$1,897,653
Percentage Of Total Revenues	1.59%	0.00%	66.37%	32.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$88,571	\$93,184
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$88,571	\$93,184

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$28,426
Buildings & Building Improvements	\$298,445
Equipment	\$328,688
Construction in Progress	\$106,583

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	30.00	(5.00)	(14.29%)
Year End Salary	\$636,321	\$586,355	(\$49,966)	(7.85%)
Average Salary	\$18,181	\$19,545	\$1,364	7.50%

Fall 2017 Enrollment	159	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	125.977
2015-2016 High School	89.596
2015-2016 Total	215.573
2016-2017 Elementary	134.467
2016-2017 High School	83.734
2016-2017 Total	218.201
2017-2018 Elementary	100.420
2017-2018 High School	75.189
2017-2018 Total	175.609

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,768,899	\$1,934,986	\$1,983,233
Federal Projects	\$207,989	\$271,936	\$186,636
State Projects	\$107,135	\$125,600	\$107,135
Classroom Site & Instruction Improvement Projects	\$133,888	\$134,490	\$133,888
Schoolwide Project Total	\$2,217,911	\$2,467,012	\$2,410,892

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,617	\$0	\$1,880,630	\$282,664	\$2,217,911
Percentage Of Total Revenues	2.46%	0.00%	84.79%	12.74%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$59,390	\$56,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,623	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$17,135	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$59,390	\$56,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$21,151
Buildings & Building Improvements	\$210,109
Equipment	\$284,873
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	16.00	2.00	14.29%
Year End Salary	\$662,878	\$660,656	(\$2,222)	(0.34%)
Average Salary	\$47,348	\$41,291	(\$6,057)	(12.79%)

Fall 2017 Enrollment	278	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	281.533
2015-2016 High School	0.000
2015-2016 Total	281.533
2016-2017 Elementary	302.401
2016-2017 High School	0.000
2016-2017 Total	302.401
2017-2018 Elementary	267.391
2017-2018 High School	0.000
2017-2018 Total	267.391

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$660,399	\$658,693	\$559,011
Federal Projects	\$4,837	\$2,565	\$4,837
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$53,890	\$53,429	\$66,680
Schoolwide Project Total	\$719,126	\$714,687	\$630,528

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,033	\$0	\$712,256	\$4,837	\$719,126
Percentage Of Total Revenues	0.28%	0.00%	99.04%	0.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$6,193	\$10,517
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,400	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$6,193	\$10,517

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$52,388
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$200,027	\$173,743	(\$26,284)	(13.14%)
Average Salary	\$25,003	\$21,718	(\$3,285)	(13.14%)

Fall 2017 Enrollment	28	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	83.671
2015-2016 Total	83.671
2016-2017 Elementary	0.000
2016-2017 High School	77.579
2016-2017 Total	77.579
2017-2018 Elementary	0.000
2017-2018 High School	83.491
2017-2018 Total	83.491

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,176,193	\$5,319,056	\$5,341,652
Federal Projects	\$255,602	\$270,036	\$255,602
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$436,781	\$421,253	\$419,343
Schoolwide Project Total	\$6,868,576	\$6,010,345	\$6,016,597

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$600,270	\$0	\$6,001,016	\$267,290	\$6,868,576
Percentage Of Total Revenues	8.74%	0.00%	87.37%	3.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$202,163	\$201,823
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$35,600	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$133,670	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$202,163	\$201,823

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,450,000
Site Improvements	\$0
Buildings & Building Improvements	\$10,715,746
Equipment	\$1,123,336
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	50.00	58.00	8.00	16.00%
Year End Salary	\$1,900,967	\$1,959,455	\$58,488	3.08%
Average Salary	\$38,019	\$33,784	(\$4,235)	(11.14%)

Fall 2017 Enrollment	842	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	654.769
2015-2016 High School	147.898
2015-2016 Total	802.667
2016-2017 Elementary	625.041
2016-2017 High School	141.031
2016-2017 Total	766.072
2017-2018 Elementary	646.149
2017-2018 High School	189.804
2017-2018 Total	835.953

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,346,648	\$1,224,612	\$1,106,458
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$108,907	\$104,322	\$101,677
Schoolwide Project Total	\$1,455,555	\$1,328,934	\$1,208,135

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,455,555	\$0	\$1,455,555
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$37,413	\$31,902
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$37,413	\$31,902

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	7.00	(11.00)	(61.11%)
Year End Salary	\$467,747	\$437,620	(\$30,127)	(6.44%)
Average Salary	\$25,986	\$62,517	\$36,531	140.58%

Fall 2017 Enrollment	172	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	186.093
2015-2016 Total	186.093
2016-2017 Elementary	0.000
2016-2017 High School	173.154
2016-2017 Total	173.154
2017-2018 Elementary	0.000
2017-2018 High School	172.540
2017-2018 Total	172.540

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$410,632	\$398,933	\$380,750
Federal Projects	\$8,353	\$8,140	\$8,353
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$29,467	\$29,894	\$33,376
Schoolwide Project Total	\$448,452	\$436,967	\$422,479

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,931	\$0	\$396,168	\$8,353	\$448,452
Percentage Of Total Revenues	9.80%	0.00%	88.34%	1.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$41,612	\$23,981
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$41,612	\$23,981

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$153,365
Site Improvements	\$0
Buildings & Building Improvements	\$319,210
Equipment	\$95,200
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$134,052	\$111,040	(\$23,012)	(17.17%)
Average Salary	\$33,513	\$27,760	(\$5,753)	(17.17%)

Fall 2017 Enrollment	53	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	53.840
2015-2016 High School	0.000
2015-2016 Total	53.840
2016-2017 Elementary	53.122
2016-2017 High School	0.000
2016-2017 Total	53.122
2017-2018 Elementary	50.492
2017-2018 High School	0.000
2017-2018 Total	50.492

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$534,667	\$521,690	\$485,390
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$39,627	\$26,200	\$38,866
Schoolwide Project Total	\$574,294	\$547,890	\$524,256

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,202	\$530,465	\$39,627	\$0	\$574,294
Percentage Of Total Revenues	0.73%	92.37%	6.90%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$46,000	\$24,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$46,000	\$24,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	13.00	1.00	8.33%
Year End Salary	\$189,060	\$204,879	\$15,819	8.37%
Average Salary	\$15,755	\$15,760	\$5	0.03%

Fall 2017 Enrollment	77	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	75.425
2015-2016 High School	0.000
2015-2016 Total	75.425
2016-2017 Elementary	67.590
2016-2017 High School	0.000
2016-2017 Total	67.590
2017-2018 Elementary	72.456
2017-2018 High School	0.000
2017-2018 Total	72.456

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,672,570	\$2,609,058	\$2,659,752
Federal Projects	\$0	\$30,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$196,438	\$198,174	\$196,438
Schoolwide Project Total	\$2,869,008	\$2,837,232	\$2,856,190

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$89,396	\$0	\$2,779,612	\$0	\$2,869,008
Percentage Of Total Revenues	3.12%	0.00%	96.88%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$111,140	\$164,100
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$111,140	\$164,100

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	16.00	(5.00)	(23.81%)
Year End Salary	\$732,660	\$871,984	\$139,324	19.02%
Average Salary	\$34,889	\$54,499	\$19,610	56.21%

Fall 2017 Enrollment	397	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	184.420
2015-2016 High School	0.000
2015-2016 Total	184.420
2016-2017 Elementary	302.601
2016-2017 High School	0.000
2016-2017 Total	302.601
2017-2018 Elementary	372.369
2017-2018 High School	0.000
2017-2018 Total	372.369

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,394,569	\$1,308,096	\$1,199,387
Federal Projects	\$107,642	\$89,999	\$107,642
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$103,898	\$89,088	\$97,756
Schoolwide Project Total	\$1,606,109	\$1,487,183	\$1,404,785

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,938	\$0	\$1,426,113	\$118,058	\$1,606,109
Percentage Of Total Revenues	3.86%	0.00%	88.79%	7.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$28,732	\$8,205
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$28,732	\$8,205

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$556,323
Site Improvements	\$0
Buildings & Building Improvements	\$3,831,879
Equipment	\$135,011
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$585,902	\$550,031	(\$35,871)	(6.12%)
Average Salary	\$45,069	\$42,310	(\$2,759)	(6.12%)

Fall 2017 Enrollment	194	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	169.159
2015-2016 High School	0.000
2015-2016 Total	169.159
2016-2017 Elementary	181.009
2016-2017 High School	0.000
2016-2017 Total	181.009
2017-2018 Elementary	182.030
2017-2018 High School	0.000
2017-2018 Total	182.030

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,070,039	\$2,150,546	\$2,048,035
Federal Projects	\$791,810	\$774,871	\$724,788
State Projects	\$113,796	\$5,295	\$51,637
Classroom Site & Instruction Improvement Projects	\$159,658	\$151,550	\$121,712
Schoolwide Project Total	\$3,135,303	\$3,082,262	\$2,946,172

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,963	\$0	\$2,269,530	\$791,810	\$3,135,303
Percentage Of Total Revenues	2.36%	0.00%	72.39%	25.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$168,450	\$112,248
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,425	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$162,956	Remedial Education	\$0	\$0
Construction in Progress	\$12,263	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$168,450	\$112,248

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$646,899
Site Improvements	\$0
Buildings & Building Improvements	\$1,230,381
Equipment	\$644,434
Construction in Progress	\$12,263

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	14.00	(2.00)	(12.50%)
Year End Salary	\$761,406	\$626,519	(\$134,887)	(17.72%)
Average Salary	\$47,588	\$44,751	(\$2,837)	(5.96%)

Fall 2017 Enrollment	305	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	282.636
2015-2016 High School	0.000
2015-2016 Total	282.636
2016-2017 Elementary	294.963
2016-2017 High School	0.000
2016-2017 Total	294.963
2017-2018 Elementary	284.150
2017-2018 High School	0.000
2017-2018 Total	284.150

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$846,056	\$676,893	\$623,752
Federal Projects	\$72,066	\$47,800	\$67,449
State Projects	\$1,097	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$63,282	\$56,335	\$61,846
Schoolwide Project Total	\$982,501	\$781,028	\$753,047

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,173	\$0	\$854,949	\$92,379	\$982,501
Percentage Of Total Revenues	3.58%	0.00%	87.02%	9.40%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$47,001
Site Improvements	\$50,000
Buildings & Building Improvements	\$0
Equipment	\$3,048
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$45,121	\$37,828
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.)	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$45,121	\$37,828

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$73,420
Site Improvements	\$0
Buildings & Building Improvements	\$609,197
Equipment	\$150,985
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	10.00	(1.00)	(9.09%)
Year End Salary	\$315,924	\$283,270	(\$32,654)	(10.34%)
Average Salary	\$28,720	\$28,327	(\$393)	(1.37%)

Fall 2017 Enrollment	116	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	100.372
2015-2016 High School	0.000
2015-2016 Total	100.372
2016-2017 Elementary	99.313
2016-2017 High School	0.000
2016-2017 Total	99.313
2017-2018 Elementary	108.697
2017-2018 High School	0.000
2017-2018 Total	108.697

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,527,623	\$1,925,113	\$1,922,825
Federal Projects	\$198,836	\$112,350	\$134,735
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$100,222	\$91,421	\$53,100
Schoolwide Project Total	\$1,826,681	\$2,128,884	\$2,110,660

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$123,500	\$0	\$1,386,600	\$316,581	\$1,826,681
Percentage Of Total Revenues	6.76%	0.00%	75.91%	17.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$110,000	\$154,763
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,210	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$69,835	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$110,000	\$154,763

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$55,756
Equipment	\$408,814
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	11.00	1.00	10.00%
Year End Salary	\$397,331	\$483,052	\$85,721	21.57%
Average Salary	\$39,733	\$43,914	\$4,181	10.52%

Fall 2017 Enrollment	205	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	280.679
2015-2016 High School	0.000
2015-2016 Total	280.679
2016-2017 Elementary	295.570
2016-2017 High School	0.000
2016-2017 Total	295.570
2017-2018 Elementary	202.627
2017-2018 High School	0.000
2017-2018 Total	202.627

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,328,178	\$2,005,026	\$2,057,168
Federal Projects	\$208,820	\$158,566	\$196,073
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$151,285	\$142,138	\$106,830
Schoolwide Project Total	\$2,688,283	\$2,305,730	\$2,360,071

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$67,270	\$0	\$2,189,939	\$431,074	\$2,688,283
Percentage Of Total Revenues	2.50%	0.00%	81.46%	16.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,762	\$88,285
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$122,114	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$85,762	\$88,285

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,182
Equipment	\$262,041
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	13.00	4.00	44.44%
Year End Salary	\$442,998	\$748,700	\$305,702	69.01%
Average Salary	\$49,222	\$57,592	\$8,370	17.00%

Fall 2017 Enrollment	333	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	183.347
2015-2016 High School	0.000
2015-2016 Total	183.347
2016-2017 Elementary	251.817
2016-2017 High School	0.000
2016-2017 Total	251.817
2017-2018 Elementary	313.616
2017-2018 High School	0.000
2017-2018 Total	313.616

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,198,141	\$1,538,361	\$1,387,379
Federal Projects	\$136,298	\$89,300	\$136,298
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$81,049	\$81,625	\$47,205
Schoolwide Project Total	\$1,415,488	\$1,709,286	\$1,570,882

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,926	\$0	\$1,105,228	\$266,334	\$1,415,488
Percentage Of Total Revenues	3.10%	0.00%	78.08%	18.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$80,000	\$28,465
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,210	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$12,072	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$80,000	\$28,465

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,583
Equipment	\$156,894
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	9.00	(1.00)	(10.00%)
Year End Salary	\$339,815	\$361,430	\$21,615	6.36%
Average Salary	\$33,982	\$40,159	\$6,178	18.18%

Fall 2017 Enrollment	180	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	139.535
2015-2016 High School	0.000
2015-2016 Total	139.535
2016-2017 Elementary	174.498
2016-2017 High School	0.000
2016-2017 Total	174.498
2017-2018 Elementary	160.665
2017-2018 High School	0.000
2017-2018 Total	160.665

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,467,712	\$4,380,947	\$4,181,357
Federal Projects	\$296,219	\$251,175	\$287,822
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$319,556	\$310,913	\$229,955
Schoolwide Project Total	\$5,083,487	\$4,943,035	\$4,699,134

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$143,448	\$0	\$4,489,024	\$451,015	\$5,083,487
Percentage Of Total Revenues	2.82%	0.00%	88.31%	8.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$341,468	\$138,786
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,345,688	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$56,357	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$341,468	\$138,786

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$87,703
Equipment	\$500,241
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	28.00	26.00	(2.00)	(7.14%)
Year End Salary	\$1,167,817	\$1,418,207	\$250,390	21.44%
Average Salary	\$41,708	\$54,546	\$12,838	30.78%

Fall 2017 Enrollment	674	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	658.600
2015-2016 High School	0.000
2015-2016 Total	658.600
2016-2017 Elementary	674.129
2016-2017 High School	0.000
2016-2017 Total	674.129
2017-2018 Elementary	652.793
2017-2018 High School	0.000
2017-2018 Total	652.793

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,563,593	\$4,391,336	\$4,485,607
Federal Projects	\$534,205	\$534,998	\$534,205
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$300,746	\$308,153	\$287,342
Schoolwide Project Total	\$5,398,544	\$5,234,487	\$5,307,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$547,975	\$0	\$4,277,303	\$573,266	\$5,398,544
Percentage Of Total Revenues	10.15%	0.00%	79.23%	10.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$243,314	\$244,862
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$243,314	\$244,862

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$90,937
Buildings & Building Improvements	\$98,814
Equipment	\$689,284
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	31.00	0.00	0.00%
Year End Salary	\$1,038,666	\$1,014,808	(\$23,858)	(2.30%)
Average Salary	\$33,505	\$32,736	(\$769)	(2.30%)

Fall 2017 Enrollment	668	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	595.957
2015-2016 High School	0.000
2015-2016 Total	595.957
2016-2017 Elementary	582.983
2016-2017 High School	0.000
2016-2017 Total	582.983
2017-2018 Elementary	618.308
2017-2018 High School	0.000
2017-2018 Total	618.308

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$129,796	\$95,243	\$129,796
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$9,278	\$5,520	\$9,278
Schoolwide Project Total	\$139,074	\$100,763	\$139,074

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$139,074	\$0	\$139,074
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	2.00	0.00	0.00%
Year End Salary	\$34,000	\$89,239	\$55,239	162.47%
Average Salary	\$17,000	\$44,620	\$27,620	162.47%

Fall 2017 Enrollment	17	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	12.655
2015-2016 High School	0.000
2015-2016 Total	12.655
2016-2017 Elementary	11.611
2016-2017 High School	0.000
2016-2017 Total	11.611
2017-2018 Elementary	17.834
2017-2018 High School	0.000
2017-2018 Total	17.834

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,997,823	\$3,969,500	\$3,829,187
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$319,936	\$275,500	\$308,545
Schoolwide Project Total	\$4,317,759	\$4,245,000	\$4,137,732

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,711	\$0	\$4,316,048	\$0	\$4,317,759
Percentage Of Total Revenues	0.04%	0.00%	99.96%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$95,000	\$81,415
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,835	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$6,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$95,000	\$81,415

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$110,944
Site Improvements	\$0
Buildings & Building Improvements	\$1,146,600
Equipment	\$70,639
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	10.00	2.00	25.00%
Year End Salary	\$528,398	\$540,883	\$12,485	2.36%
Average Salary	\$66,050	\$54,088	(\$11,962)	(18.11%)

Fall 2017 Enrollment	655	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	124.294
2015-2016 Total	124.294
2016-2017 Elementary	0.000
2016-2017 High School	595.934
2016-2017 Total	595.934
2017-2018 Elementary	0.000
2017-2018 High School	580.690
2017-2018 Total	580.690

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$493,544	\$465,600	\$452,707
Federal Projects	\$65,649	\$53,200	\$63,884
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$34,600	\$32,000	\$34,600
Schoolwide Project Total	\$593,793	\$550,800	\$551,191

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,579	\$0	\$457,875	\$114,339	\$593,793
Percentage Of Total Revenues	3.63%	0.00%	77.11%	19.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,536	\$13,983
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,210	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,536	\$13,983

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$45,000
Site Improvements	\$0
Buildings & Building Improvements	\$239,028
Equipment	\$37,307
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$232,587	\$350,064	\$117,477	50.51%
Average Salary	\$29,073	\$43,758	\$14,685	50.51%

Fall 2017 Enrollment	61	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	73.142
2015-2016 High School	0.000
2015-2016 Total	73.142
2016-2017 Elementary	63.822
2016-2017 High School	0.000
2016-2017 Total	63.822
2017-2018 Elementary	59.288
2017-2018 High School	0.000
2017-2018 Total	59.288

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,760,104	\$1,925,888	\$1,921,809
Federal Projects	\$155,780	\$163,644	\$153,194
State Projects	\$5,438	\$4,500	\$5,438
Classroom Site & Instruction Improvement Projects	\$120,316	\$91,545	\$81,416
Schoolwide Project Total	\$2,041,638	\$2,185,577	\$2,161,857

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,036	\$0	\$1,796,518	\$206,084	\$2,041,638
Percentage Of Total Revenues	1.91%	0.00%	87.99%	10.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$79,870	\$80,740
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$14,722	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,092	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$79,870	\$80,740

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$420,000
Site Improvements	\$21,193
Buildings & Building Improvements	\$2,580,027
Equipment	\$27,898
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	13.00	(1.00)	(7.14%)
Year End Salary	\$576,297	\$504,150	(\$72,147)	(12.52%)
Average Salary	\$41,164	\$38,781	(\$2,383)	(5.79%)

Fall 2017 Enrollment	209	Number of Schools	3
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	236.139
2015-2016 Total	236.139
2016-2017 Elementary	0.000
2016-2017 High School	223.032
2016-2017 Total	223.032
2017-2018 Elementary	0.000
2017-2018 High School	213.316
2017-2018 Total	213.316

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,601,970	\$2,727,541	\$2,737,734
Federal Projects	\$189,811	\$165,849	\$189,812
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$198,815	\$199,523	\$200,869
Schoolwide Project Total	\$2,990,596	\$3,092,913	\$3,128,415

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,416	\$0	\$2,618,574	\$245,606	\$2,990,596
Percentage Of Total Revenues	4.23%	0.00%	87.56%	8.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$148,972	\$134,309
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,326	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,928	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$148,972	\$134,309

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$950
Site Improvements	\$0
Buildings & Building Improvements	\$5,219,782
Equipment	\$342,998
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	28.00	29.00	1.00	3.57%
Year End Salary	\$1,082,475	\$1,170,426	\$87,951	8.12%
Average Salary	\$38,660	\$40,360	\$1,700	4.40%

Fall 2017 Enrollment	374	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	204.754
2015-2016 High School	239.751
2015-2016 Total	444.505
2016-2017 Elementary	197.669
2016-2017 High School	200.331
2016-2017 Total	398.000
2017-2018 Elementary	194.890
2017-2018 High School	181.935
2017-2018 Total	376.825

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,034,981	\$5,511,955	\$5,368,330
Federal Projects	\$304,899	\$169,140	\$260,721
State Projects	\$0	\$58,050	\$0
Classroom Site & Instruction Improvement Projects	\$354,256	\$388,400	\$348,060
Schoolwide Project Total	\$5,694,136	\$6,127,545	\$5,977,111

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$303,904	\$0	\$5,006,877	\$383,355	\$5,694,136
Percentage Of Total Revenues	5.34%	0.00%	87.93%	6.73%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$110,245	\$176,182
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$708,071	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$91,587	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$110,245	\$176,182

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,888,565
Site Improvements	\$0
Buildings & Building Improvements	\$13,095,457
Equipment	\$886,247
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	57.00	45.00	(12.00)	(21.05%)
Year End Salary	\$3,187,453	\$1,647,566	(\$1,539,887)	(48.31%)
Average Salary	\$55,920	\$36,613	(\$19,307)	(34.53%)

Fall 2017 Enrollment	776	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	752.880
2015-2016 High School	0.000
2015-2016 Total	752.880
2016-2017 Elementary	737.514
2016-2017 High School	0.000
2016-2017 Total	737.514
2017-2018 Elementary	723.160
2017-2018 High School	0.000
2017-2018 Total	723.160

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,789,467	\$1,717,329	\$1,791,051
Federal Projects	\$201,976	\$166,802	\$179,319
State Projects	\$0	\$128,000	\$0
Classroom Site & Instruction Improvement Projects	\$125,926	\$134,287	\$127,904
Schoolwide Project Total	\$2,117,369	\$2,146,418	\$2,098,274

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,050	\$0	\$1,791,706	\$288,613	\$2,117,369
Percentage Of Total Revenues	1.75%	0.00%	84.62%	13.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$78,387	\$85,003
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$16,651	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$78,387	\$85,003

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$250,800
Site Improvements	\$0
Buildings & Building Improvements	\$3,866,328
Equipment	\$59,715
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	18.00	0.00	0.00%
Year End Salary	\$589,691	\$709,309	\$119,618	20.28%
Average Salary	\$32,761	\$39,406	\$6,645	20.28%

Fall 2017 Enrollment	269	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	289.896
2015-2016 High School	0.000
2015-2016 Total	289.896
2016-2017 Elementary	276.933
2016-2017 High School	0.000
2016-2017 Total	276.933
2017-2018 Elementary	249.542
2017-2018 High School	0.000
2017-2018 Total	249.542

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,144,002	\$7,903,342	\$7,254,697
Federal Projects	\$757,477	\$753,559	\$728,958
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$418,231	\$455,167	\$427,329
Schoolwide Project Total	\$7,319,710	\$9,112,068	\$8,410,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,436	\$0	\$5,941,964	\$1,239,310	\$7,319,710
Percentage Of Total Revenues	1.89%	0.00%	81.18%	16.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$636,829	\$487,283
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,305	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$312,174	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$636,829	\$487,283

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,054,604
Site Improvements	\$0
Buildings & Building Improvements	\$13,233,504
Equipment	\$1,408,627
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	44.00	53.00	9.00	20.45%
Year End Salary	\$2,730,898	\$2,041,778	(\$689,120)	(25.23%)
Average Salary	\$62,066	\$38,524	(\$23,542)	(37.93%)

Fall 2017 Enrollment	847	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	623.749
2015-2016 High School	249.593
2015-2016 Total	873.342
2016-2017 Elementary	738.300
2016-2017 High School	232.777
2016-2017 Total	971.077
2017-2018 Elementary	659.137
2017-2018 High School	186.565
2017-2018 Total	845.702

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,893,044	\$5,432,091	\$5,083,195
Federal Projects	\$270,912	\$329,710	\$272,373
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$414,989	\$486,252	\$419,468
Schoolwide Project Total	\$5,578,945	\$6,248,053	\$5,775,036

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,477	\$0	\$5,204,463	\$298,005	\$5,578,945
Percentage Of Total Revenues	1.37%	0.00%	93.29%	5.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$237,335	\$244,743
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$81,592	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$90,951	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$237,335	\$244,743

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$101,269
Equipment	\$591,570
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	30.00	(1.00)	(3.23%)
Year End Salary	\$1,324,295	\$1,412,614	\$88,319	6.67%
Average Salary	\$42,719	\$47,087	\$4,368	10.22%

Fall 2017 Enrollment	697	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	200.001
2015-2016 High School	664.213
2015-2016 Total	864.214
2016-2017 Elementary	157.091
2016-2017 High School	571.273
2016-2017 Total	728.364
2017-2018 Elementary	214.556
2017-2018 High School	556.450
2017-2018 Total	771.006

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,186,017	\$6,486,189	\$6,559,478
Federal Projects	\$447,123	\$462,004	\$389,645
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$543,637	\$528,241	\$538,123
Schoolwide Project Total	\$8,176,777	\$7,476,434	\$7,487,246

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$187,350	\$0	\$7,393,669	\$595,758	\$8,176,777
Percentage Of Total Revenues	2.29%	0.00%	90.42%	7.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$231,120	\$265,001
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$126,071	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$46,728	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$231,120	\$265,001

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,410,250
Site Improvements	\$0
Buildings & Building Improvements	\$12,633,737
Equipment	\$632,247
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	51.00	51.00	0.00	0.00%
Year End Salary	\$2,224,515	\$2,058,871	(\$165,644)	(7.45%)
Average Salary	\$43,618	\$40,370	(\$3,248)	(7.45%)

Fall 2017 Enrollment	1,035	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	772.380
2015-2016 High School	278.020
2015-2016 Total	1,050.400
2016-2017 Elementary	755.429
2016-2017 High School	291.407
2016-2017 Total	1,046.836
2017-2018 Elementary	778.308
2017-2018 High School	295.550
2017-2018 Total	1,073.858

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,126,930	\$2,308,163	\$2,579,478
Federal Projects	\$485,278	\$400,298	\$452,097
State Projects	\$0	\$56,714	\$0
Classroom Site & Instruction Improvement Projects	\$112,276	\$99,240	\$121,472
Schoolwide Project Total	\$3,724,484	\$2,864,415	\$3,153,047

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$359,208	\$0	\$1,515,296	\$1,849,980	\$3,724,484
Percentage Of Total Revenues	9.64%	0.00%	40.68%	49.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$282,901	\$237,858
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,091	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$56,277	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$282,901	\$237,858

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$473,140
Site Improvements	\$0
Buildings & Building Improvements	\$7,163,487
Equipment	\$398,803
Construction in Progress	\$110,374

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	26.00	15.00	(11.00)	(42.31%)
Year End Salary	\$469,241	\$587,965	\$118,724	25.30%
Average Salary	\$18,048	\$39,198	\$21,150	117.19%

Fall 2017 Enrollment	227	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	232.390
2015-2016 High School	0.000
2015-2016 Total	232.390
2016-2017 Elementary	196.405
2016-2017 High School	0.000
2016-2017 Total	196.405
2017-2018 Elementary	221.273
2017-2018 High School	0.000
2017-2018 Total	221.273

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,730,868	\$2,421,772	\$2,445,818
Federal Projects	\$33,856	\$9,058	\$5,704
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$59,613	\$57,217	\$34,365
Schoolwide Project Total	\$2,824,337	\$2,488,047	\$2,485,887

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,737	\$0	\$2,743,013	\$70,587	\$2,824,337
Percentage Of Total Revenues	0.38%	0.00%	97.12%	2.50%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,286,075	\$1,114,921
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$8,713	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,286,075	\$1,114,921

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$52,609
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	13.00	4.00	44.44%
Year End Salary	\$303,320	\$521,296	\$217,976	71.86%
Average Salary	\$33,702	\$40,100	\$6,398	18.98%

Fall 2017 Enrollment	91	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	37.590
2015-2016 High School	24.254
2015-2016 Total	61.844
2016-2017 Elementary	36.544
2016-2017 High School	36.110
2016-2017 Total	72.654
2017-2018 Elementary	66.053
2017-2018 High School	45.644
2017-2018 Total	111.697

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,478,608	\$3,322,570	\$3,341,729
Federal Projects	\$328,201	\$341,579	\$327,847
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$253,189	\$259,837	\$256,500
Schoolwide Project Total	\$4,059,998	\$3,923,986	\$3,926,076

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,292	\$0	\$3,499,647	\$504,059	\$4,059,998
Percentage Of Total Revenues	1.39%	0.00%	86.20%	12.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$139,843	\$152,057
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$46,889	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$139,843	\$152,057

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$334,371
Site Improvements	\$0
Buildings & Building Improvements	\$5,920,465
Equipment	\$262,282
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	24.00	7.00	41.18%	2015-2016 Elementary	291.934
Year End Salary	\$954,061	\$923,238	(\$30,823)	(3.23%)	2015-2016 High School	0.000
Average Salary	\$56,121	\$38,468	(\$17,653)	(31.46%)	2015-2016 Total	291.934
					2016-2017 Elementary	412.049
					2016-2017 High School	65.322
					2016-2017 Total	477.371
					2017-2018 Elementary	400.263
					2017-2018 High School	93.608
					2017-2018 Total	493.871

Fall 2017 Enrollment	493	Number of Schools	3
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,385,487	\$1,288,000	\$1,329,861
Federal Projects	\$0	\$0	\$0
State Projects	\$50,975	\$0	\$50,975
Classroom Site & Instruction Improvement Projects	\$104,057	\$94,000	\$104,057
Schoolwide Project Total	\$1,540,519	\$1,382,000	\$1,484,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,426	\$0	\$1,447,375	\$62,718	\$1,540,519
Percentage Of Total Revenues	1.98%	0.00%	93.95%	4.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$78,000	\$56,255
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$14,557	ELL Program (Incr. Costs & Comp.	\$8,000	\$8,000
Equipment	\$9,283	Remedial Education	\$0	\$0
Construction in Progress	\$3,344	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$86,000	\$64,255

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$131,494
Equipment	\$100,544
Construction in Progress	\$9,444

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	14.00	(7.00)	(33.33%)
Year End Salary	\$435,228	\$626,420	\$191,192	43.93%
Average Salary	\$20,725	\$44,744	\$24,019	115.89%

Fall 2017 Enrollment	184	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	156.543
2015-2016 High School	0.000
2015-2016 Total	156.543
2016-2017 Elementary	166.971
2016-2017 High School	0.000
2016-2017 Total	166.971
2017-2018 Elementary	181.001
2017-2018 High School	0.000
2017-2018 Total	181.001

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,607,327	\$2,091,530	\$2,004,497
Federal Projects	\$214,495	\$185,071	\$219,297
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$298,507	\$277,392	\$121,985
Schoolwide Project Total	\$5,120,329	\$2,553,993	\$2,345,779

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,290	\$0	\$4,847,544	\$214,495	\$5,120,329
Percentage Of Total Revenues	1.14%	0.00%	94.67%	4.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$488,466	Total All Disability Classifications	\$95,879	\$89,455
Site Improvements	\$90,528	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$810,208	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,212	Remedial Education	\$0	\$0
Construction in Progress	\$7,766	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$95,879	\$89,455

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$961,800
Site Improvements	\$189,637
Buildings & Building Improvements	\$2,683,995
Equipment	\$145,594
Construction in Progress	\$7,766

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	19.00	1.00	5.56%
Year End Salary	\$416,614	\$468,385	\$51,771	12.43%
Average Salary	\$23,145	\$24,652	\$1,507	6.51%

Fall 2017 Enrollment	808	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	561.676
2015-2016 Total	561.676
2016-2017 Elementary	0.000
2016-2017 High School	772.183
2016-2017 Total	772.183
2017-2018 Elementary	0.000
2017-2018 High School	696.978
2017-2018 Total	696.978

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$517,658	\$492,610	\$489,413
Federal Projects	\$59,519	\$76,004	\$59,519
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$34,559	\$40,640	\$38,636
Schoolwide Project Total	\$611,736	\$609,254	\$587,568

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,158	\$0	\$484,525	\$116,053	\$611,736
Percentage Of Total Revenues	1.82%	0.00%	79.20%	18.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,521	\$58,551
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,820	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,521	\$58,551

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,937
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$173,648	\$63,360	(\$110,288)	(63.51%)
Average Salary	\$43,412	\$15,840	(\$27,572)	(63.51%)

Fall 2017 Enrollment	63	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	66.136
2015-2016 High School	0.000
2015-2016 Total	66.136
2016-2017 Elementary	66.070
2016-2017 High School	0.000
2016-2017 Total	66.070
2017-2018 Elementary	59.220
2017-2018 High School	0.000
2017-2018 Total	59.220

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$22,816,042	\$22,547,000	\$21,678,719
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,628,655	\$1,600,513	\$1,628,655
Schoolwide Project Total	\$24,444,697	\$24,147,513	\$23,307,374

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,111,529	\$0	\$23,333,168	\$0	\$24,444,697
Percentage Of Total Revenues	4.55%	0.00%	95.45%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,034,000	\$2,146,038
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,034,000	\$2,146,038

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$454,217
Buildings & Building Improvements	\$0
Equipment	\$624,636
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	197.00	193.00	(4.00)	(2.03%)
Year End Salary	\$8,876,809	\$9,930,770	\$1,053,961	11.87%
Average Salary	\$45,060	\$51,455	\$6,395	14.19%

Fall 2017 Enrollment	3,375	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	3,403.032
2015-2016 High School	93.445
2015-2016 Total	3,496.477
2016-2017 Elementary	3,210.165
2016-2017 High School	141.494
2016-2017 Total	3,351.659
2017-2018 Elementary	3,148.064
2017-2018 High School	131.661
2017-2018 Total	3,279.725

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,783,728	\$4,923,609	\$4,979,293
Federal Projects	\$403,321	\$292,853	\$403,321
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$395,316	\$379,155	\$90,103
Schoolwide Project Total	\$5,582,365	\$5,595,617	\$5,472,717

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,555	\$0	\$5,163,489	\$403,321	\$5,582,365
Percentage Of Total Revenues	0.28%	0.00%	92.50%	7.22%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$50,550	\$66,691
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$35,534	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$50,550	\$66,691

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$854,140
Equipment	\$512,567
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	16.00	(6.00)	(27.27%)
Year End Salary	\$955,537	\$679,616	(\$275,921)	(28.88%)
Average Salary	\$43,434	\$42,476	(\$958)	(2.20%)

Fall 2017 Enrollment	680	Number of Schools	7
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	899.396
2015-2016 Total	899.396
2016-2017 Elementary	0.000
2016-2017 High School	850.935
2016-2017 Total	850.935
2017-2018 Elementary	0.000
2017-2018 High School	748.464
2017-2018 Total	748.464

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,733,783	\$0
Federal Projects	\$0	\$164,955	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$113,532	\$0
Schoolwide Project Total	\$0	\$2,012,270	\$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%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	0.00	(17.00)	(100.00)
Year End Salary	\$582,043	\$0	(\$582,043)	(100.00)
Average Salary	\$34,238			

Fall 2017 Enrollment	187	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	161.628
2015-2016 High School	52.895
2015-2016 Total	214.523
2016-2017 Elementary	164.851
2016-2017 High School	43.666
2016-2017 Total	208.517
2017-2018 Elementary	152.416
2017-2018 High School	34.838
2017-2018 Total	187.254

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,805,228	\$5,384,474	\$5,344,710
Federal Projects	\$1,018,849	\$1,765,774	\$1,018,849
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$382,046	\$296,480	\$383,296
Schoolwide Project Total	\$7,206,123	\$7,446,728	\$6,746,855

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$232,137	\$0	\$5,421,888	\$1,552,098	\$7,206,123
Percentage Of Total Revenues	3.22%	0.00%	75.24%	21.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$320,711	\$595,868
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,771,430	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$24,543	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$320,711	\$595,868

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,796,505
Site Improvements	\$0
Buildings & Building Improvements	\$3,794,499
Equipment	\$27,717
Construction in Progress	\$817,758

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	37.00	0.00	0.00%
Year End Salary	\$1,110,371	\$1,338,187	\$227,816	20.52%
Average Salary	\$30,010	\$36,167	\$6,157	20.52%

Fall 2017 Enrollment	641	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	501.393
2015-2016 High School	0.000
2015-2016 Total	501.393
2016-2017 Elementary	539.579
2016-2017 High School	0.000
2016-2017 Total	539.579
2017-2018 Elementary	385.566
2017-2018 High School	0.000
2017-2018 Total	385.566

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,372,410	\$3,285,680	\$3,369,801
Federal Projects	\$0	\$543,870	\$0
State Projects	\$0	\$7,000	\$0
Classroom Site & Instruction Improvement Projects	\$210,612	\$174,418	\$207,186
Schoolwide Project Total	\$3,583,022	\$4,010,968	\$3,576,987

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$316,603	\$35,934	\$2,902,358	\$328,127	\$3,583,022
Percentage Of Total Revenues	8.84%	1.00%	81.00%	9.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$62,000	\$117,421
Site Improvements	\$132,270	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,999	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$175,621	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$62,000	\$117,421

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$8,015,729
Equipment	\$1,927,752
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	20.00	2.00	11.11%
Year End Salary	\$696,000	\$874,500	\$178,500	25.65%
Average Salary	\$38,667	\$43,725	\$5,058	13.08%

Fall 2017 Enrollment	357	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	96.135
2015-2016 High School	188.417
2015-2016 Total	284.552
2016-2017 Elementary	109.823
2016-2017 High School	222.646
2016-2017 Total	332.469
2017-2018 Elementary	117.186
2017-2018 High School	241.768
2017-2018 Total	358.954

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,404,218	\$4,245,247	\$3,517,714
Federal Projects	\$0	\$630,898	\$414,115
State Projects	\$211,711	\$0	\$251,863
Classroom Site & Instruction Improvement Projects	\$263,350	\$211,432	\$263,350
Schoolwide Project Total	\$4,879,279	\$5,087,577	\$4,447,042

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$522,866	\$72,039	\$3,843,509	\$440,865	\$4,879,279
Percentage Of Total Revenues	10.72%	1.48%	78.77%	9.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$56,000	\$68,381
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$151,601	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,075	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$56,000	\$68,381

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$8,015,729
Equipment	\$1,927,752
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	26.00	2.00	8.33%
Year End Salary	\$885,550	\$989,000	\$103,450	11.68%
Average Salary	\$36,898	\$38,038	\$1,140	3.09%

Fall 2017 Enrollment	566	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	478.006
2015-2016 High School	0.000
2015-2016 Total	478.006
2016-2017 Elementary	497.679
2016-2017 High School	0.000
2016-2017 Total	497.679
2017-2018 Elementary	530.156
2017-2018 High School	0.000
2017-2018 Total	530.156

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,116,019	\$823,445	\$1,008,703
Federal Projects	\$0	\$3,600	\$43,605
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$31,242	\$11,922	\$31,242
Schoolwide Project Total	\$1,147,261	\$838,967	\$1,083,550

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,047	\$419,736	\$407,546	\$275,932	\$1,147,261
Percentage Of Total Revenues	3.84%	36.59%	35.52%	24.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,000	\$4,440
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,732	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$209,774	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,000	\$4,440

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,732
Equipment	\$209,774
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	2.00	6.00	4.00	200.00%	2015-2016 Elementary	23.420
Year End Salary	\$76,500	\$104,500	\$28,000	36.60%	2015-2016 High School	0.000
Average Salary	\$38,250	\$17,417	(\$20,833)	(54.47%)	2015-2016 Total	23.420
					2016-2017 Elementary	41.224
					2016-2017 High School	0.000
					2016-2017 Total	41.224
					2017-2018 Elementary	53.537
					2017-2018 High School	0.000
					2017-2018 Total	53.537

Fall 2017 Enrollment	54	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$790,403	\$795,914	\$786,031
Federal Projects	\$43,133	\$85,906	\$43,133
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$62,448	\$63,508	\$39,157
Schoolwide Project Total	\$895,984	\$945,328	\$868,321

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,233	\$0	\$840,618	\$43,133	\$895,984
Percentage Of Total Revenues	1.37%	0.00%	93.82%	4.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$12,000
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	4.00	2.00	100.00%
Year End Salary	\$82,935	\$268,846	\$185,911	224.16%
Average Salary	\$41,468	\$67,212	\$25,745	62.08%

Fall 2017 Enrollment	93	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	24.826
2016-2017 Total	24.826
2017-2018 Elementary	0.000
2017-2018 High School	96.753
2017-2018 Total	96.753

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,018,529	\$1,916,991	\$2,073,828
Federal Projects	\$249,301	\$227,983	\$238,943
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$150,223	\$128,616	\$82,828
Schoolwide Project Total	\$2,418,053	\$2,273,590	\$2,395,599

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,435	\$0	\$2,109,317	\$249,301	\$2,418,053
Percentage Of Total Revenues	2.46%	0.00%	87.23%	10.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,526	\$31,085
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$13,617	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$70,526	\$31,085

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$21,328
Equipment	\$187,571
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	17.00	7.00	70.00%
Year End Salary	\$355,866	\$682,362	\$326,496	91.75%
Average Salary	\$35,587	\$40,139	\$4,552	12.79%

Fall 2017 Enrollment	296	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	67.009
2015-2016 High School	0.000
2015-2016 Total	67.009
2016-2017 Elementary	143.630
2016-2017 High School	0.000
2016-2017 Total	143.630
2017-2018 Elementary	270.082
2017-2018 High School	0.000
2017-2018 Total	270.082

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,326,863	\$1,904,097	\$1,919,719
Federal Projects	\$272,764	\$369,700	\$272,764
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$164,732	\$135,550	\$140,314
Schoolwide Project Total	\$2,764,359	\$2,409,347	\$2,332,797

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,415	\$0	\$2,270,984	\$479,960	\$2,764,359
Percentage Of Total Revenues	0.49%	0.00%	82.15%	17.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$105,941	\$110,870
Site Improvements	\$14,088	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$105,941	\$110,870

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$265,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,602,254
Equipment	\$225,063
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	21.00	0.00	0.00%
Year End Salary	\$739,371	\$929,386	\$190,015	25.70%
Average Salary	\$35,208	\$44,256	\$9,048	25.70%

Fall 2017 Enrollment	300	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	294.980
2015-2016 High School	0.000
2015-2016 Total	294.980
2016-2017 Elementary	283.637
2016-2017 High School	0.000
2016-2017 Total	283.637
2017-2018 Elementary	293.764
2017-2018 High School	0.000
2017-2018 Total	293.764

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,597,026	\$8,978,389	\$10,802,444
Federal Projects	\$837,905	\$1,073,377	\$837,905
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$719,403	\$600,612	\$719,529
Schoolwide Project Total	\$12,154,334	\$10,652,378	\$12,359,878

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$496,085	\$0	\$9,910,652	\$1,747,597	\$12,154,334
Percentage Of Total Revenues	4.08%	0.00%	81.54%	14.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,000	\$78,095
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$559,149	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,000	\$78,095

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$9,187,754
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,439,627
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	94.00	114.00	20.00	21.28%	2015-2016 Elementary	1,037.697
Year End Salary	\$2,396,751	\$3,118,107	\$721,356	30.10%	2015-2016 High School	0.000
Average Salary	\$25,497	\$27,352	\$1,855	7.27%	2015-2016 Total	1,037.697
					2016-2017 Elementary	1,048.969
					2016-2017 High School	0.000
					2016-2017 Total	1,048.969
					2017-2018 Elementary	1,012.024
					2017-2018 High School	0.000
					2017-2018 Total	1,012.024

Fall 2017 Enrollment	1,495	Number of Schools	3
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,504,017	\$2,575,086	\$2,571,804
Federal Projects	\$33,419	\$44,800	\$33,419
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$174,965	\$176,622	\$176,336
Schoolwide Project Total	\$2,712,401	\$2,796,508	\$2,781,559

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$264,577	\$0	\$2,414,405	\$33,419	\$2,712,401
Percentage Of Total Revenues	9.75%	0.00%	89.01%	1.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$326,057	\$333,512
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$18,096	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,029	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$326,057	\$333,512

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,004,929
Site Improvements	\$0
Buildings & Building Improvements	\$2,672,135
Equipment	\$423,753
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	21.00	0.00	0.00%
Year End Salary	\$1,199,120	\$1,195,301	(\$3,819)	(0.32%)
Average Salary	\$57,101	\$56,919	(\$182)	(0.32%)

Fall 2017 Enrollment	273	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	98.658
2015-2016 High School	221.828
2015-2016 Total	320.486
2016-2017 Elementary	100.894
2016-2017 High School	208.290
2016-2017 Total	309.184
2017-2018 Elementary	79.943
2017-2018 High School	205.865
2017-2018 Total	285.808

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,384,429	\$2,181,043	\$2,184,850
Federal Projects	\$93,090	\$87,011	\$93,090
State Projects	\$0	\$15,600	\$6,464
Classroom Site & Instruction Improvement Projects	\$146,596	\$136,200	\$165,105
Schoolwide Project Total	\$2,624,115	\$2,419,854	\$2,449,509

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$276,281	\$0	\$2,254,744	\$93,090	\$2,624,115
Percentage Of Total Revenues	10.53%	0.00%	85.92%	3.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$213,017	\$156,743
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$213,017	\$156,743

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	21.00	2.00	10.53%
Year End Salary	\$942,306	\$912,429	(\$29,877)	(3.17%)
Average Salary	\$49,595	\$43,449	(\$6,146)	(12.39%)

Fall 2017 Enrollment	298	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	287.063
2015-2016 High School	0.000
2015-2016 Total	287.063
2016-2017 Elementary	287.451
2016-2017 High School	0.000
2016-2017 Total	287.451
2017-2018 Elementary	293.853
2017-2018 High School	0.000
2017-2018 Total	293.853

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,279,540	\$1,373,100	\$1,258,295
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$88,861	\$0	\$88,861
Schoolwide Project Total	\$1,368,401	\$1,373,100	\$1,347,156

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,368,401	\$0	\$1,368,401
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$13	\$28,789
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$2,069	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$13	\$28,789

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$22,069
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	23.00	0.00	0.00%
Year End Salary	\$737,885	\$645,757	(\$92,128)	(12.49%)
Average Salary	\$32,082	\$28,076	(\$4,006)	(12.49%)

Fall 2017 Enrollment	189	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	193.848
2015-2016 High School	0.000
2015-2016 Total	193.848
2016-2017 Elementary	173.906
2016-2017 High School	0.000
2016-2017 Total	173.906
2017-2018 Elementary	173.713
2017-2018 High School	0.000
2017-2018 Total	173.713

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,118,028	\$1,598,919	\$1,183,918
Federal Projects	\$117,674	\$96,541	\$112,433
State Projects	\$0	\$72,688	\$0
Classroom Site & Instruction Improvement Projects	\$75,837	\$62,543	\$72,427
Schoolwide Project Total	\$1,311,539	\$1,830,691	\$1,368,778

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,927	\$0	\$1,015,720	\$211,892	\$1,311,539
Percentage Of Total Revenues	6.40%	0.00%	77.44%	16.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$55,337	\$45,844
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,568	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$55,337	\$45,844

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$41,168
Equipment	\$938,240
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	10.40	10.00	(0.40)	(3.85%)	2015-2016 Elementary	0.000
Year End Salary	\$483,698	\$433,242	(\$50,456)	(10.43%)	2015-2016 High School	115.436
Average Salary	\$46,509	\$43,324	(\$3,185)	(6.85%)	2015-2016 Total	115.436
					2016-2017 Elementary	0.000
					2016-2017 High School	128.659
					2016-2017 Total	128.659
					2017-2018 Elementary	0.000
					2017-2018 High School	117.739
					2017-2018 Total	117.739

Fall 2017 Enrollment	112	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,554,580	\$2,396,438	\$2,517,432
Federal Projects	\$39,062	\$39,061	\$39,062
State Projects	\$65,173	\$0	\$65,173
Classroom Site & Instruction Improvement Projects	\$165,373	\$177,630	\$187,770
Schoolwide Project Total	\$2,824,188	\$2,613,129	\$2,809,437

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$421,293	\$0	\$2,363,833	\$39,062	\$2,824,188
Percentage Of Total Revenues	14.92%	0.00%	83.70%	1.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$62,000	\$95,245
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,200	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$41,775	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$62,000	\$95,245

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$659,430
Site Improvements	\$0
Buildings & Building Improvements	\$3,104,680
Equipment	\$406,045
Construction in Progress	\$43,025

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	20.00	28.00	8.00	40.00%
Year End Salary	\$882,579	\$1,192,297	\$309,718	35.09%
Average Salary	\$44,129	\$42,582	(\$1,547)	(3.51%)

Fall 2017 Enrollment	296	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	189.479
2015-2016 High School	126.971
2015-2016 Total	316.450
2016-2017 Elementary	190.086
2016-2017 High School	127.206
2016-2017 Total	317.292
2017-2018 Elementary	180.219
2017-2018 High School	126.397
2017-2018 Total	306.616

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$535,753	\$507,268	\$531,383
Federal Projects	\$13,044	\$8,700	\$13,044
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$35,531	\$49,085	\$35,531
Schoolwide Project Total	\$584,328	\$565,053	\$579,958

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,753	\$0	\$548,531	\$13,044	\$584,328
Percentage Of Total Revenues	3.89%	0.00%	93.87%	2.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,690	\$51,857
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,690	\$51,857

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$190,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,965,434
Equipment	\$304,657
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$225,661	\$188,869	(\$36,792)	(16.30%)
Average Salary	\$45,132	\$37,774	(\$7,358)	(16.30%)

Fall 2017 Enrollment	78	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	106.391
2015-2016 High School	0.000
2015-2016 Total	106.391
2016-2017 Elementary	74.890
2016-2017 High School	0.000
2016-2017 Total	74.890
2017-2018 Elementary	68.294
2017-2018 High School	0.000
2017-2018 Total	68.294

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,492,611	\$2,850,062	\$3,620,843
Federal Projects	\$282,540	\$289,379	\$282,540
State Projects	\$27,886	\$0	\$27,886
Classroom Site & Instruction Improvement Projects	\$234,713	\$124,315	\$234,712
Schoolwide Project Total	\$4,037,750	\$3,263,756	\$4,165,981

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$254,060	\$0	\$3,339,476	\$444,214	\$4,037,750
Percentage Of Total Revenues	6.29%	0.00%	82.71%	11.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$1,057,658	Total All Disability Classifications	\$359,500	\$393,733
Site Improvements	\$0	Gifted Education	\$3,000	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$3,000	\$4,847
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$365,500	\$398,580

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,827,058
Site Improvements	\$0
Buildings & Building Improvements	\$3,239,183
Equipment	\$286,987
Construction in Progress	\$28,710

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	84.00	77.00	(7.00)	(8.33%)
Year End Salary	\$702,699	\$928,981	\$226,282	32.20%
Average Salary	\$8,365	\$12,065	\$3,700	44.22%

Fall 2017 Enrollment	451	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	438.357
2015-2016 High School	0.000
2015-2016 Total	438.357
2016-2017 Elementary	422.503
2016-2017 High School	0.000
2016-2017 Total	422.503
2017-2018 Elementary	430.740
2017-2018 High School	0.000
2017-2018 Total	430.740

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$705,543	\$454,135	\$439,681
Federal Projects	\$132,005	\$18,650	\$132,005
State Projects	\$35,102	\$0	\$35,102
Classroom Site & Instruction Improvement Projects	\$42,429	\$1,500	\$42,429
Schoolwide Project Total	\$915,079	\$474,285	\$649,217

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$163,750	\$0	\$550,578	\$200,751	\$915,079
Percentage Of Total Revenues	17.89%	0.00%	60.17%	21.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$39,000	\$67,400
Site Improvements	\$14,000	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,500	ELL Program (Incr. Costs & Comp.)	\$1,000	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,000	\$67,400

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$14,000
Buildings & Building Improvements	\$726,345
Equipment	\$2,500
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	13.00	21.00	8.00	61.54%	2015-2016 Elementary	29.740
Year End Salary	\$185,950	\$232,249	\$46,299	24.90%	2015-2016 High School	0.000
Average Salary	\$14,304	\$11,059	(\$3,245)	(22.69%)	2015-2016 Total	29.740
					2016-2017 Elementary	53.953
					2016-2017 High School	0.000
					2016-2017 Total	53.953
					2017-2018 Elementary	69.445
					2017-2018 High School	0.000
					2017-2018 Total	69.445

Fall 2017 Enrollment	79	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,917,782	\$3,709,703	\$3,383,964
Federal Projects	\$47,423	\$44,000	\$47,423
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$269,588	\$243,707	\$268,315
Schoolwide Project Total	\$4,234,793	\$3,997,410	\$3,699,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$417,699	\$37,820	\$3,731,851	\$47,423	\$4,234,793
Percentage Of Total Revenues	9.86%	0.89%	88.12%	1.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$119,365	\$155,430
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$43,338	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$13,889	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$119,365	\$155,430

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,550,000
Site Improvements	\$12,381
Buildings & Building Improvements	\$3,677,112
Equipment	\$383,366
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	40.00	5.00	14.29%
Year End Salary	\$1,253,680	\$1,312,322	\$58,642	4.68%
Average Salary	\$35,819	\$32,808	(\$3,011)	(8.41%)

Fall 2017 Enrollment	509	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	447.522
2015-2016 High School	0.000
2015-2016 Total	447.522
2016-2017 Elementary	458.865
2016-2017 High School	0.000
2016-2017 Total	458.865
2017-2018 Elementary	503.777
2017-2018 High School	0.000
2017-2018 Total	503.777

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,511,644	\$2,786,839	\$2,505,992
Federal Projects	\$716,530	\$334,992	\$682,459
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$193,677	\$169,591	\$236,415
Schoolwide Project Total	\$3,421,851	\$3,291,422	\$3,424,866

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$459,407	\$0	\$2,601,239	\$361,205	\$3,421,851
Percentage Of Total Revenues	13.43%	0.00%	76.02%	10.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$52,583	\$55,480
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$52,583	\$55,480

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$139,255
Site Improvements	\$0
Buildings & Building Improvements	\$653,970
Equipment	\$551,950
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	20.00	19.00	(1.00)	(5.00%)	2015-2016 Elementary	355.175
Year End Salary	\$742,186	\$749,477	\$7,291	0.98%	2015-2016 High School	0.000
Average Salary	\$37,109	\$39,446	\$2,337	6.30%	2015-2016 Total	355.175
					2016-2017 Elementary	355.920
					2016-2017 High School	0.000
					2016-2017 Total	355.920
					2017-2018 Elementary	349.401
					2017-2018 High School	0.000
					2017-2018 Total	349.401

Fall 2017 Enrollment	374	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,020,015	\$3,103,385	\$5,807,388
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$556,492	\$273,228	\$518,383
Schoolwide Project Total	\$7,576,507	\$3,376,613	\$6,325,771

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,070	\$0	\$7,571,437	\$0	\$7,576,507
Percentage Of Total Revenues	0.07%	0.00%	99.93%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$57,798	\$44,428
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$59,779	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,798	\$44,428

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$75,943
Equipment	\$169,290
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	24.00	5.00	26.32%
Year End Salary	\$885,747	\$815,220	(\$70,527)	(7.96%)
Average Salary	\$46,618	\$33,968	(\$12,650)	(27.14%)

Fall 2017 Enrollment	1,054	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	188.954
2015-2016 Total	188.954
2016-2017 Elementary	0.000
2016-2017 High School	633.622
2016-2017 Total	633.622
2017-2018 Elementary	0.000
2017-2018 High School	1,029.337
2017-2018 Total	1,029.337

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$201,674	\$220,750	\$206,246
Federal Projects	\$19,725	\$19,500	\$19,725
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$13,656	\$11,500	\$10,251
Schoolwide Project Total	\$235,055	\$251,750	\$236,222

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,908	\$0	\$207,422	\$19,725	\$235,055
Percentage Of Total Revenues	3.36%	0.00%	88.24%	8.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$3,000	\$3,100
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$3,000	\$3,100

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,614
Equipment	\$12,160
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	3.00	3.00	0.00	0.00%	2015-2016 Elementary	26.105
Year End Salary	\$64,192	\$69,049	\$4,857	7.57%	2015-2016 High School	0.000
Average Salary	\$21,397	\$23,016	\$1,619	7.56%	2015-2016 Total	26.105
					2016-2017 Elementary	25.875
					2016-2017 High School	0.000
					2016-2017 Total	25.875
					2017-2018 Elementary	23.402
					2017-2018 High School	0.000
					2017-2018 Total	23.402

Fall 2017 Enrollment	29	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$887,421	\$842,537	\$793,699
Federal Projects	\$61,642	\$47,189	\$61,642
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$55,587	\$57,507	\$40,528
Schoolwide Project Total	\$1,004,650	\$947,233	\$895,869

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$202,522	\$0	\$740,486	\$61,642	\$1,004,650
Percentage Of Total Revenues	20.16%	0.00%	73.71%	6.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$52,127	\$52,012
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$52,127	\$52,012

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,147,315
Equipment	\$518,087
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	4.50	(2.50)	(35.71%)
Year End Salary	\$413,201	\$320,914	(\$92,287)	(22.33%)
Average Salary	\$59,029	\$71,314	\$12,285	20.81%

Fall 2017 Enrollment	83	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	111.539
2015-2016 Total	111.539
2016-2017 Elementary	0.000
2016-2017 High School	107.808
2016-2017 Total	107.808
2017-2018 Elementary	0.000
2017-2018 High School	86.148
2017-2018 Total	86.148

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,018,222	\$1,723,063	\$1,933,413
Federal Projects	\$171,666	\$186,400	\$171,666
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$109,753	\$101,868	\$109,753
Schoolwide Project Total	\$2,299,641	\$2,011,331	\$2,214,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$254,708	\$0	\$1,631,016	\$413,917	\$2,299,641
Percentage Of Total Revenues	11.08%	0.00%	70.92%	18.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,257	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$168,828	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,257	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$168,828
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	17.00	3.00	21.43%
Year End Salary	\$636,057	\$663,939	\$27,882	4.38%
Average Salary	\$45,433	\$39,055	(\$6,378)	(14.04%)

Fall 2017 Enrollment	211	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	246.557
2015-2016 High School	0.000
2015-2016 Total	246.557
2016-2017 Elementary	200.575
2016-2017 High School	0.000
2016-2017 Total	200.575
2017-2018 Elementary	190.459
2017-2018 High School	0.000
2017-2018 Total	190.459

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,532,850	\$4,204,370	\$4,368,056
Federal Projects	\$53,540	\$50,099	\$53,540
State Projects	\$121,950	\$121,950	\$121,950
Classroom Site & Instruction Improvement Projects	\$289,364	\$276,900	\$266,396
Schoolwide Project Total	\$4,997,704	\$4,653,319	\$4,809,942

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$934,061	\$0	\$4,010,103	\$53,540	\$4,997,704
Percentage Of Total Revenues	18.69%	0.00%	80.24%	1.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$105,276	\$65,431
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$12,700	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$105,276	\$65,431

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$81,870
Equipment	\$213,203
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	41.00	42.00	1.00	2.44%
Year End Salary	\$1,667,973	\$1,819,465	\$151,492	9.08%
Average Salary	\$40,682	\$43,321	\$2,639	6.49%

Fall 2017 Enrollment	538	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	275.150
2015-2016 High School	229.129
2015-2016 Total	504.279
2016-2017 Elementary	298.772
2016-2017 High School	242.694
2016-2017 Total	541.466
2017-2018 Elementary	293.510
2017-2018 High School	256.006
2017-2018 Total	549.516

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$328,406	\$334,770	\$273,473
Federal Projects	\$9,912	\$6,300	\$9,912
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$26,276	\$17,150	\$37,998
Schoolwide Project Total	\$364,594	\$358,220	\$321,383

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,264	\$0	\$347,418	\$9,912	\$364,594
Percentage Of Total Revenues	1.99%	0.00%	95.29%	2.72%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$42,150	\$581
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$42,150	\$581

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$127,281
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	4.00	1.00	33.33%
Year End Salary	\$100,423	\$151,261	\$50,838	50.62%
Average Salary	\$33,474	\$37,815	\$4,341	12.97%

Fall 2017 Enrollment	48	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	42.776
2015-2016 High School	0.000
2015-2016 Total	42.776
2016-2017 Elementary	35.138
2016-2017 High School	0.000
2016-2017 Total	35.138
2017-2018 Elementary	45.026
2017-2018 High School	0.000
2017-2018 Total	45.026

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,915,591	\$1,859,351	\$2,008,330
Federal Projects	\$98,902	\$90,083	\$139,531
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$155,620	\$132,744	\$93,345
Schoolwide Project Total	\$2,170,113	\$2,082,178	\$2,241,206

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,336	\$0	\$2,005,875	\$98,902	\$2,170,113
Percentage Of Total Revenues	3.01%	0.00%	92.43%	4.56%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$3,180
Site Improvements	\$0
Buildings & Building Improvements	\$47,543
Equipment	\$27,997
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$234,680	\$210,699
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$234,680	\$210,699

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$556,145
Site Improvements	\$0
Buildings & Building Improvements	\$1,194,860
Equipment	\$259,654
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	17.00	0.00	0.00%
Year End Salary	\$749,750	\$749,750	\$0	0.00%
Average Salary	\$44,103	\$44,103	\$0	0.00%

Fall 2017 Enrollment	283	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	272.055
2015-2016 High School	0.000
2015-2016 Total	272.055
2016-2017 Elementary	271.843
2016-2017 High School	0.000
2016-2017 Total	271.843
2017-2018 Elementary	276.465
2017-2018 High School	0.000
2017-2018 Total	276.465

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,623,360	\$1,672,124	\$1,658,958
Federal Projects	\$216,663	\$209,653	\$216,663
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,258	\$95,050	\$65,092
Schoolwide Project Total	\$1,950,281	\$1,976,827	\$1,940,713

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,542	\$0	\$1,489,486	\$340,253	\$1,950,281
Percentage Of Total Revenues	6.18%	0.00%	76.37%	17.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$79,502	\$79,510
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$11,700	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$79,502	\$79,510

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,072,500
Site Improvements	\$0
Buildings & Building Improvements	\$5,868,277
Equipment	\$680,323
Construction in Progress	\$34,832

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	19.00	12.00	(7.00)	(36.84%)	2015-2016 Elementary	270.158
Year End Salary	\$604,253	\$420,708	(\$183,545)	(30.38%)	2015-2016 High School	0.000
Average Salary	\$31,803	\$35,059	\$3,256	10.24%	2015-2016 Total	270.158
					2016-2017 Elementary	213.967
					2016-2017 High School	0.000
					2016-2017 Total	213.967
					2017-2018 Elementary	192.584
					2017-2018 High School	0.000
					2017-2018 Total	192.584

Fall 2017 Enrollment	198	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,531,325	\$1,197,300	\$1,187,696
Federal Projects	\$103,342	\$94,660	\$103,342
State Projects	\$2,000	\$0	\$2,000
Classroom Site & Instruction Improvement Projects	\$68,741	\$67,990	\$66,089
Schoolwide Project Total	\$1,705,408	\$1,359,950	\$1,359,127

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,553	\$0	\$914,881	\$774,974	\$1,705,408
Percentage Of Total Revenues	0.91%	0.00%	53.65%	45.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$116,311	\$89,474
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,437	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$116,311	\$89,474

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$358,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,648,756
Equipment	\$741,073
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$325,737	\$330,626	\$4,889	1.50%
Average Salary	\$25,057	\$25,433	\$376	1.50%

Fall 2017 Enrollment	106	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	99.488
2015-2016 Total	99.488
2016-2017 Elementary	0.000
2016-2017 High School	103.522
2016-2017 Total	103.522
2017-2018 Elementary	0.000
2017-2018 High School	105.558
2017-2018 Total	105.558

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,486,638	\$2,977,978	\$3,283,589
Federal Projects	\$60,117	\$195,385	\$60,117
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$260,952	\$245,703	\$264,260
Schoolwide Project Total	\$3,807,707	\$3,419,066	\$3,607,966

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,781	\$0	\$3,575,342	\$176,584	\$3,807,707
Percentage Of Total Revenues	1.46%	0.00%	93.90%	4.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$71,458	\$118,769
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$26,846	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$71,458	\$118,769

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$13,535
Equipment	\$449,471
Construction in Progress	\$4,034

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$1,013,492	\$884,602	(\$128,890)	(12.72%)
Average Salary	\$53,342	\$46,558	(\$6,784)	(12.72%)

Fall 2017 Enrollment	525	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	432.320
2015-2016 High School	0.000
2015-2016 Total	432.320
2016-2017 Elementary	477.028
2016-2017 High School	0.000
2016-2017 Total	477.028
2017-2018 Elementary	484.410
2017-2018 High School	0.000
2017-2018 Total	484.410

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,888,753	\$3,933,118	\$3,937,429
Federal Projects	\$93,131	\$91,099	\$93,131
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$267,493	\$266,140	\$277,601
Schoolwide Project Total	\$4,249,377	\$4,290,357	\$4,308,161

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$369,369	\$0	\$3,729,109	\$150,899	\$4,249,377
Percentage Of Total Revenues	8.69%	0.00%	87.76%	3.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$130,143	\$128,529
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$39,621	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$74,248	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$130,143	\$128,529

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$375,987
Site Improvements	\$0
Buildings & Building Improvements	\$3,796,585
Equipment	\$1,097,019
Construction in Progress	\$25,385

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	30.00	0.00	0.00%
Year End Salary	\$1,392,587	\$1,243,456	(\$149,131)	(10.71%)
Average Salary	\$46,420	\$41,449	(\$4,971)	(10.71%)

Fall 2017 Enrollment	544	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	693.636
2015-2016 High School	0.000
2015-2016 Total	693.636
2016-2017 Elementary	647.513
2016-2017 High School	0.000
2016-2017 Total	647.513
2017-2018 Elementary	498.033
2017-2018 High School	0.000
2017-2018 Total	498.033

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,828,563	\$12,460,352	\$12,557,053
Federal Projects	\$865,009	\$910,000	\$865,008
State Projects	\$192,288	\$288,000	\$192,288
Classroom Site & Instruction Improvement Projects	\$887,954	\$872,000	\$885,580
Schoolwide Project Total	\$14,773,814	\$14,530,352	\$14,499,929

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$326,749	\$0	\$12,368,740	\$2,078,325	\$14,773,814
Percentage Of Total Revenues	2.21%	0.00%	83.72%	14.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$29,409	Total All Disability Classifications	\$386,800	\$362,586
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$14,420	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$303,085	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$386,800	\$362,586

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$50,949
Site Improvements	\$0
Buildings & Building Improvements	\$9,398,518
Equipment	\$3,226,005
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	95.00	95.00	0.00	0.00%
Year End Salary	\$3,110,267	\$3,360,322	\$250,055	8.04%
Average Salary	\$32,740	\$35,372	\$2,632	8.04%

Fall 2017 Enrollment	1,843	Number of Schools	3
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,370.900
2015-2016 High School	264.937
2015-2016 Total	1,635.837
2016-2017 Elementary	1,407.831
2016-2017 High School	261.492
2016-2017 Total	1,669.323
2017-2018 Elementary	1,502.127
2017-2018 High School	242.422
2017-2018 Total	1,744.549

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$620,374	\$632,804	\$626,843
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$47,450	\$32,000	\$38,191
Schoolwide Project Total	\$667,824	\$664,804	\$665,034

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,016	\$0	\$651,808	\$0	\$667,824
Percentage Of Total Revenues	2.40%	0.00%	97.60%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$87,400	\$104,537
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$10,000	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$97,400	\$104,537

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$490,429
Site Improvements	\$0
Buildings & Building Improvements	\$858,585
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$288,875	\$360,242	\$71,367	24.71%
Average Salary	\$41,268	\$51,463	\$10,195	24.70%

Fall 2017 Enrollment	90	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	84.521
2015-2016 High School	0.000
2015-2016 Total	84.521
2016-2017 Elementary	75.745
2016-2017 High School	0.000
2016-2017 Total	75.745
2017-2018 Elementary	81.310
2017-2018 High School	0.000
2017-2018 Total	81.310

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,310,073	\$3,164,870	\$2,945,094
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$23,450	\$0
Classroom Site & Instruction Improvement Projects	\$239,200	\$191,750	\$259,731
Schoolwide Project Total	\$3,549,273	\$3,380,070	\$3,204,825

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,299	\$0	\$3,363,656	\$58,318	\$3,549,273
Percentage Of Total Revenues	3.59%	0.00%	94.77%	1.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$49,000	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$49,000	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,890,236
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	32.00	38.00	6.00	18.75%
Year End Salary	\$2,565,711	\$1,745,320	(\$820,391)	(31.98%)
Average Salary	\$80,178	\$45,929	(\$34,249)	(42.72%)

Fall 2017 Enrollment	444	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	152.193
2015-2016 High School	210.973
2015-2016 Total	363.166
2016-2017 Elementary	158.116
2016-2017 High School	273.996
2016-2017 Total	432.112
2017-2018 Elementary	140.455
2017-2018 High School	330.774
2017-2018 Total	471.229

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,467,545	\$3,374,365	\$3,022,989
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$22,350	\$0
Classroom Site & Instruction Improvement Projects	\$256,177	\$183,300	\$256,177
Schoolwide Project Total	\$3,723,722	\$3,580,015	\$3,279,166

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$220,439	\$0	\$3,461,295	\$41,988	\$3,723,722
Percentage Of Total Revenues	5.92%	0.00%	92.95%	1.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,000	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,000	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	37.00	8.00	27.59%
Year End Salary	\$1,615,500	\$1,922,000	\$306,500	18.97%
Average Salary	\$55,707	\$51,946	(\$3,761)	(6.75%)

Fall 2017 Enrollment	474	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	196.348
2015-2016 High School	139.929
2015-2016 Total	336.277
2016-2017 Elementary	208.188
2016-2017 High School	206.506
2016-2017 Total	414.694
2017-2018 Elementary	221.940
2017-2018 High School	263.048
2017-2018 Total	484.988

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,734,423	\$4,641,900	\$4,678,653
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$36,100	\$0
Classroom Site & Instruction Improvement Projects	\$332,445	\$162,710	\$332,444
Schoolwide Project Total	\$5,066,868	\$4,840,710	\$5,011,097

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$174,993	\$0	\$4,891,875	\$0	\$5,066,868
Percentage Of Total Revenues	3.45%	0.00%	96.55%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$50,000	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$175,950	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$45,500	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$50,000	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$50,444
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	38.00	59.00	21.00	55.26%	2015-2016 Elementary	245.120
Year End Salary	\$2,992,148	\$2,920,340	(\$71,808)	(2.40%)	2015-2016 High School	446.550
Average Salary	\$78,741	\$49,497	(\$29,244)	(37.14%)	2015-2016 Total	691.670
					2016-2017 Elementary	272.999
					2016-2017 High School	427.306
					2016-2017 Total	700.305
					2017-2018 Elementary	278.096
					2017-2018 High School	404.651
					2017-2018 Total	682.747

Fall 2017 Enrollment	678	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,804,434	\$5,434,022	\$5,319,160
Federal Projects	\$592,547	\$810,450	\$592,547
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$464,375	\$381,284	\$469,978
Schoolwide Project Total	\$7,861,356	\$6,625,756	\$6,381,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$221,396	\$0	\$6,437,055	\$1,202,905	\$7,861,356
Percentage Of Total Revenues	2.82%	0.00%	81.88%	15.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$223,200	\$161,614
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$90,559	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$223,200	\$161,614

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,435,052
Site Improvements	\$0
Buildings & Building Improvements	\$11,850,041
Equipment	\$1,078,249
Construction in Progress	\$103,519

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	42.00	(3.00)	(6.67%)
Year End Salary	\$1,608,706	\$1,937,656	\$328,950	20.45%
Average Salary	\$35,749	\$46,135	\$10,386	29.05%

Fall 2017 Enrollment	907	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	783.139
2015-2016 High School	0.000
2015-2016 Total	783.139
2016-2017 Elementary	886.541
2016-2017 High School	0.000
2016-2017 Total	886.541
2017-2018 Elementary	946.566
2017-2018 High School	0.000
2017-2018 Total	946.566

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,093,017	\$1,733,033	\$1,759,512
Federal Projects	\$59,893	\$49,814	\$59,893
State Projects	\$48,308	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$122,349	\$141,963	\$119,292
Schoolwide Project Total	\$2,323,567	\$1,924,810	\$1,938,697

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$519,270	\$0	\$1,744,404	\$59,893	\$2,323,567
Percentage Of Total Revenues	22.35%	0.00%	75.07%	2.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$277,745	\$245,181
Site Improvements	\$0	Gifted Education	\$43,400	\$0
Buildings & Building Improvements	\$54,141	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$321,145	\$245,181

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$188,385
Site Improvements	\$0
Buildings & Building Improvements	\$1,133,306
Equipment	\$162,891
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	17.00	2.00	13.33%
Year End Salary	\$445,432	\$553,643	\$108,211	24.29%
Average Salary	\$29,695	\$32,567	\$2,872	9.67%

Fall 2017 Enrollment	232	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	200.484
2015-2016 High School	0.000
2015-2016 Total	200.484
2016-2017 Elementary	203.062
2016-2017 High School	0.000
2016-2017 Total	203.062
2017-2018 Elementary	214.180
2017-2018 High School	0.000
2017-2018 Total	214.180

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$561,718	\$384,940	\$350,627
Federal Projects	\$25,845	\$31,533	\$26,275
State Projects	\$12,631	\$3,919	\$18,217
Classroom Site & Instruction Improvement Projects	\$28,879	\$26,920	\$20,380
Schoolwide Project Total	\$629,073	\$447,312	\$415,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$170,592	\$0	\$416,574	\$41,907	\$629,073
Percentage Of Total Revenues	27.12%	0.00%	66.22%	6.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$18,555	\$15,453
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$200,871	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$18,555	\$15,453

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$4,540
Buildings & Building Improvements	\$840,669
Equipment	\$234,206
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	4.00	(1.00)	(20.00%)
Year End Salary	\$160,178	\$170,442	\$10,264	6.41%
Average Salary	\$32,036	\$42,610	\$10,574	33.01%

Fall 2017 Enrollment	56	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	42.890
2015-2016 High School	0.000
2015-2016 Total	42.890
2016-2017 Elementary	40.557
2016-2017 High School	0.000
2016-2017 Total	40.557
2017-2018 Elementary	51.130
2017-2018 High School	0.000
2017-2018 Total	51.130

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$733,956	\$888,469	\$655,461
Federal Projects	\$204,729	\$40,000	\$204,729
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$52,789	\$65,365	\$52,789
Schoolwide Project Total	\$991,474	\$993,834	\$912,979

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,721	\$0	\$746,533	\$214,220	\$991,474
Percentage Of Total Revenues	3.10%	0.00%	75.30%	21.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$11,750	\$13,232
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$11,750	\$13,232

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	5.00	5.00	
Year End Salary	\$0	\$274,887	\$274,887	
Average Salary		\$54,977		

Fall 2017 Enrollment	75	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	77.733
2017-2018 Total	77.733

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,183,910	\$1,231,861	\$1,109,335
Federal Projects	\$259,636	\$254,472	\$144,330
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$80,305	\$70,480	\$42,683
Schoolwide Project Total	\$1,523,851	\$1,556,813	\$1,296,348

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,618	\$0	\$1,146,597	\$259,636	\$1,523,851
Percentage Of Total Revenues	7.72%	0.00%	75.24%	17.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,182	\$133,173
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$14,613	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,182	\$133,173

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$125,159
Equipment	\$208,879
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	9.00	(2.00)	(18.18%)
Year End Salary	\$370,831	\$272,737	(\$98,094)	(26.45%)
Average Salary	\$33,712	\$30,304	(\$3,408)	(10.11%)

Fall 2017 Enrollment	152	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	158.754
2015-2016 High School	0.000
2015-2016 Total	158.754
2016-2017 Elementary	145.383
2016-2017 High School	0.000
2016-2017 Total	145.383
2017-2018 Elementary	138.295
2017-2018 High School	0.000
2017-2018 Total	138.295

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,495,311	\$4,979,674	\$5,054,844
Federal Projects	\$95,691	\$84,902	\$95,691
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$378,257	\$394,256	\$376,849
Schoolwide Project Total	\$5,969,259	\$5,458,832	\$5,527,384

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$531,123	\$0	\$5,342,445	\$95,691	\$5,969,259
Percentage Of Total Revenues	8.90%	0.00%	89.50%	1.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$141,041	\$200,052
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,109	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$25,460	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$141,041	\$200,052

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$477,019
Site Improvements	\$0
Buildings & Building Improvements	\$8,748,068
Equipment	\$1,051,275
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	39.00	40.00	1.00	2.56%
Year End Salary	\$2,017,455	\$2,099,808	\$82,353	4.08%
Average Salary	\$51,730	\$52,495	\$765	1.48%

Fall 2017 Enrollment	670	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	272.218
2015-2016 High School	414.759
2015-2016 Total	686.977
2016-2017 Elementary	262.382
2016-2017 High School	410.280
2016-2017 Total	672.662
2017-2018 Elementary	282.351
2017-2018 High School	396.538
2017-2018 Total	678.889

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,886,331	\$5,302,629	\$5,552,348
Federal Projects	\$104,964	\$76,856	\$104,964
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$377,141	\$384,782	\$380,542
Schoolwide Project Total	\$6,368,436	\$5,764,267	\$6,037,854

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,015,618	\$0	\$5,247,854	\$104,964	\$6,368,436
Percentage Of Total Revenues	15.95%	0.00%	82.40%	1.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$750	Total All Disability Classifications	\$166,894	\$177,079
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$6,700	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$166,894	\$177,079

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$477,019
Site Improvements	\$0
Buildings & Building Improvements	\$8,748,068
Equipment	\$1,051,275
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	41.00	(1.00)	(2.38%)
Year End Salary	\$1,975,905	\$2,279,948	\$304,043	15.39%
Average Salary	\$47,045	\$55,608	\$8,563	18.20%

Fall 2017 Enrollment	821	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	764.101
2015-2016 High School	0.000
2015-2016 Total	764.101
2016-2017 Elementary	751.367
2016-2017 High School	0.000
2016-2017 Total	751.367
2017-2018 Elementary	767.879
2017-2018 High School	0.000
2017-2018 Total	767.879

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,808,495	\$1,349,695	\$1,686,311
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$149,161	\$131,190	\$147,901
Schoolwide Project Total	\$1,957,656	\$1,480,885	\$1,834,212

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$220	\$0	\$1,957,436	\$0	\$1,957,656
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$28,500	\$25,061
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$40,513	Remedial Education	\$28,500	\$25,060
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,000	\$50,121

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$1,026,116
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	2.00	0.00	0.00%
Year End Salary	\$104,502	\$97,991	(\$6,511)	(6.23%)
Average Salary	\$52,251	\$48,996	(\$3,255)	(6.23%)

Fall 2017 Enrollment	252	Number of Schools	3
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	241.187
2015-2016 Total	241.187
2016-2017 Elementary	0.000
2016-2017 High School	235.198
2016-2017 Total	235.198
2017-2018 Elementary	0.000
2017-2018 High School	266.658
2017-2018 Total	266.658

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,813,316	\$4,150,735	\$4,176,092
Federal Projects	\$679,621	\$450,385	\$668,230
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$249,024	\$268,143	\$285,331
Schoolwide Project Total	\$4,741,961	\$4,869,263	\$5,129,653

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$554,207	\$0	\$3,486,167	\$701,587	\$4,741,961
Percentage Of Total Revenues	11.69%	0.00%	73.52%	14.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$277,482	\$270,401
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$277,482	\$270,401

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$98,106
Equipment	\$76,558
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	24.00	(7.00)	(22.58%)
Year End Salary	\$1,592,482	\$495,612	(\$1,096,870)	(68.88%)
Average Salary	\$51,370	\$20,650	(\$30,720)	(59.80%)

Fall 2017 Enrollment	528	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	501.935
2015-2016 High School	0.000
2015-2016 Total	501.935
2016-2017 Elementary	493.921
2016-2017 High School	0.000
2016-2017 Total	493.921
2017-2018 Elementary	499.528
2017-2018 High School	0.000
2017-2018 Total	499.528

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,523,347	\$1,673,512	\$1,631,213
Federal Projects	\$211,427	\$135,850	\$197,062
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$120,172	\$90,583	\$124,238
Schoolwide Project Total	\$1,854,946	\$1,899,945	\$1,952,513

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,804	\$0	\$1,568,842	\$217,300	\$1,854,946
Percentage Of Total Revenues	3.71%	0.00%	84.58%	11.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$128,750	\$132,894
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$128,750	\$132,894

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$16,516
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	9.00	(1.00)	(10.00%)
Year End Salary	\$801,232	\$412,576	(\$388,656)	(48.51%)
Average Salary	\$80,123	\$45,842	(\$34,281)	(42.79%)

Fall 2017 Enrollment	223	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	199.154
2015-2016 High School	0.000
2015-2016 Total	199.154
2016-2017 Elementary	215.830
2016-2017 High School	0.000
2016-2017 Total	215.830
2017-2018 Elementary	234.848
2017-2018 High School	0.000
2017-2018 Total	234.848

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,320,407	\$1,441,355	\$1,388,456
Federal Projects	\$224,369	\$248,571	\$224,369
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$95,690	\$58,146	\$39,902
Schoolwide Project Total	\$1,640,466	\$1,748,072	\$1,652,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,450	\$0	\$1,259,361	\$375,655	\$1,640,466
Percentage Of Total Revenues	0.33%	0.00%	76.77%	22.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$95,044	\$92,635
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$95,044	\$92,635

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$249,365	\$228,758	(\$20,607)	(8.26%)
Average Salary	\$31,171	\$28,595	(\$2,576)	(8.26%)

Fall 2017 Enrollment	181	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	170.889
2015-2016 High School	0.000
2015-2016 Total	170.889
2016-2017 Elementary	161.863
2016-2017 High School	0.000
2016-2017 Total	161.863
2017-2018 Elementary	186.297
2017-2018 High School	0.000
2017-2018 Total	186.297

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,245,552	\$3,367,752	\$3,463,052
Federal Projects	\$402,224	\$413,327	\$402,224
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$205,907	\$362,770	\$257,566
Schoolwide Project Total	\$3,853,683	\$4,143,849	\$4,122,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$222,583	\$0	\$2,813,978	\$817,122	\$3,853,683
Percentage Of Total Revenues	5.78%	0.00%	73.02%	21.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$185,299	\$143,628
Site Improvements	\$21,245	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$121,085	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$185,299	\$143,628

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$592,774
Buildings & Building Improvements	\$0
Equipment	\$984,686
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	17.00	1.00	6.25%
Year End Salary	\$704,039	\$817,185	\$113,146	16.07%
Average Salary	\$44,002	\$48,070	\$4,068	9.24%

Fall 2017 Enrollment	422	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	405.683
2015-2016 High School	0.000
2015-2016 Total	405.683
2016-2017 Elementary	343.638
2016-2017 High School	0.000
2016-2017 Total	343.638
2017-2018 Elementary	408.682
2017-2018 High School	0.000
2017-2018 Total	408.682

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,173,598	\$5,114,844	\$5,131,635
Federal Projects	\$1,136,799	\$1,099,094	\$1,136,799
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$359,635	\$304,974	\$309,073
Schoolwide Project Total	\$6,670,032	\$6,518,912	\$6,577,507

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$331,881	\$0	\$5,061,914	\$1,276,237	\$6,670,032
Percentage Of Total Revenues	4.98%	0.00%	75.89%	19.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$189,137	\$196,698
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$189,137	\$196,698

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	114.00	47.00	(67.00)	(58.77%)
Year End Salary	\$1,096,842	\$1,261,126	\$164,284	14.98%
Average Salary	\$9,621	\$26,832	\$17,211	178.88%

Fall 2017 Enrollment	792	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	757.595
2015-2016 High School	0.000
2015-2016 Total	757.595
2016-2017 Elementary	736.438
2016-2017 High School	0.000
2016-2017 Total	736.438
2017-2018 Elementary	733.140
2017-2018 High School	0.000
2017-2018 Total	733.140

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,291,152	\$4,758,944	\$5,107,054
Federal Projects	\$505,732	\$580,516	\$474,535
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$280,414	\$189,485	\$210,818
Schoolwide Project Total	\$5,077,298	\$5,528,945	\$5,792,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$129,303	\$0	\$4,058,460	\$889,535	\$5,077,298
Percentage Of Total Revenues	2.55%	0.00%	79.93%	17.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$365,824	\$342,762
Site Improvements	\$28,572	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$48,970	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$365,824	\$342,762

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$96,405
Buildings & Building Improvements	\$0
Equipment	\$1,164,118
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	28.00	30.00	2.00	7.14%
Year End Salary	\$945,110	\$1,271,521	\$326,411	34.54%
Average Salary	\$33,754	\$42,384	\$8,630	25.57%

Fall 2017 Enrollment	624	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	670.088
2015-2016 High School	0.000
2015-2016 Total	670.088
2016-2017 Elementary	598.453
2016-2017 High School	0.000
2016-2017 Total	598.453
2017-2018 Elementary	586.795
2017-2018 High School	0.000
2017-2018 Total	586.795

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,553,675	\$2,534,745	\$2,506,901
Federal Projects	\$531,651	\$462,029	\$531,651
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$201,566	\$175,163	\$164,508
Schoolwide Project Total	\$3,286,892	\$3,171,937	\$3,203,060

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,337	\$0	\$2,715,353	\$548,202	\$3,286,892
Percentage Of Total Revenues	0.71%	0.00%	82.61%	16.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$98,170	\$113,651
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$98,170	\$113,651

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	56.00	23.00	(33.00)	(58.93%)
Year End Salary	\$648,173	\$882,745	\$234,572	36.19%
Average Salary	\$11,575	\$38,380	\$26,805	231.59%

Fall 2017 Enrollment	395	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	344.419
2015-2016 High School	0.000
2015-2016 Total	344.419
2016-2017 Elementary	377.492
2016-2017 High School	0.000
2016-2017 Total	377.492
2017-2018 Elementary	400.937
2017-2018 High School	0.000
2017-2018 Total	400.937

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,653,896	\$2,870,801	\$2,741,803
Federal Projects	\$410,964	\$372,212	\$410,964
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$119,979	\$129,392	\$111,560
Schoolwide Project Total	\$2,184,839	\$3,372,405	\$3,264,327

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$125,242	\$0	\$1,616,429	\$443,168	\$2,184,839
Percentage Of Total Revenues	5.73%	0.00%	73.98%	20.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$196,100	\$188,640
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$196,100	\$188,640

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$15,464
Buildings & Building Improvements	\$0
Equipment	\$183,628
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	14.00	14.00	0.00	0.00%	2015-2016 Elementary	216.313
Year End Salary	\$668,674	\$530,205	(\$138,469)	(20.71%)	2015-2016 High School	0.000
Average Salary	\$47,762	\$37,872	(\$9,890)	(20.71%)	2015-2016 Total	216.313
					2016-2017 Elementary	251.765
					2016-2017 High School	0.000
					2016-2017 Total	251.765
					2017-2018 Elementary	235.988
					2017-2018 High School	0.000
					2017-2018 Total	235.988

Fall 2017 Enrollment	261	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$905,969	\$886,679	\$904,859
Federal Projects	\$88,582	\$88,840	\$88,582
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$66,981	\$51,005	\$49,915
Schoolwide Project Total	\$1,061,532	\$1,026,524	\$1,043,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,194	\$0	\$938,280	\$92,058	\$1,061,532
Percentage Of Total Revenues	2.94%	0.00%	88.39%	8.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$50,117	\$53,348
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$50,117	\$53,348

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,301
Equipment	\$54,052
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$195,770	\$222,607	\$26,837	13.71%
Average Salary	\$39,154	\$44,521	\$5,367	13.71%

Fall 2017 Enrollment	132	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	131.269
2015-2016 High School	0.000
2015-2016 Total	131.269
2016-2017 Elementary	117.714
2016-2017 High School	0.000
2016-2017 Total	117.714
2017-2018 Elementary	131.673
2017-2018 High School	0.000
2017-2018 Total	131.673

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,627,686	\$2,907,983	\$2,995,485
Federal Projects	\$165,905	\$234,779	\$156,594
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,222	\$159,109	\$176,676
Schoolwide Project Total	\$2,984,813	\$3,301,871	\$3,328,755

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$109,518	\$0	\$2,709,390	\$165,905	\$2,984,813
Percentage Of Total Revenues	3.67%	0.00%	90.77%	5.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$195,261	\$167,450
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$195,261	\$167,450

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$291,599
Buildings & Building Improvements	\$0
Equipment	\$234,500
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	36.00	22.00	(14.00)	(38.89%)
Year End Salary	\$576,833	\$599,459	\$22,626	3.92%
Average Salary	\$16,023	\$27,248	\$11,225	70.05%

Fall 2017 Enrollment	372	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	365.679
2015-2016 High School	0.000
2015-2016 Total	365.679
2016-2017 Elementary	379.052
2016-2017 High School	0.000
2016-2017 Total	379.052
2017-2018 Elementary	383.197
2017-2018 High School	0.000
2017-2018 Total	383.197

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,421,465	\$4,756,770	\$4,875,205
Federal Projects	\$580,288	\$609,206	\$516,720
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$272,802	\$210,519	\$222,292
Schoolwide Project Total	\$4,274,555	\$5,576,495	\$5,614,217

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,276	\$0	\$3,583,061	\$597,218	\$4,274,555
Percentage Of Total Revenues	2.21%	0.00%	83.82%	13.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$300,828	\$302,786
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$94,615	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$300,828	\$302,786

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$51,110
Buildings & Building Improvements	\$0
Equipment	\$1,066,467
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	44.00	33.00	(11.00)	(25.00%)
Year End Salary	\$1,135,230	\$1,008,553	(\$126,677)	(11.16%)
Average Salary	\$25,801	\$30,562	\$4,761	18.45%

Fall 2017 Enrollment	487	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	352.976
2015-2016 High School	208.474
2015-2016 Total	561.450
2016-2017 Elementary	362.255
2016-2017 High School	223.602
2016-2017 Total	585.857
2017-2018 Elementary	317.375
2017-2018 High School	200.512
2017-2018 Total	517.887

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,416,006	\$3,137,338	\$3,526,004
Federal Projects	\$130,534	\$217,451	\$130,534
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$206,906	\$190,256	\$155,870
Schoolwide Project Total	\$3,753,446	\$3,545,045	\$3,812,408

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$632,060	\$0	\$2,838,680	\$282,706	\$3,753,446
Percentage Of Total Revenues	16.84%	0.00%	75.63%	7.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$122,819	\$137,621
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$122,819	\$137,621

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$767,922
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	15.00	0.00	0.00%
Year End Salary	\$510,202	\$675,296	\$165,094	32.36%
Average Salary	\$34,013	\$45,020	\$11,007	32.36%

Fall 2017 Enrollment	366	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	248.326
2015-2016 Total	248.326
2016-2017 Elementary	0.000
2016-2017 High School	314.632
2016-2017 Total	314.632
2017-2018 Elementary	0.000
2017-2018 High School	378.609
2017-2018 Total	378.609

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,645,540	\$2,828,275	\$2,978,352
Federal Projects	\$141,766	\$152,255	\$127,267
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$187,227	\$179,577	\$209,201
Schoolwide Project Total	\$2,974,533	\$3,160,107	\$3,314,820

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,795	\$0	\$2,715,442	\$147,296	\$2,974,533
Percentage Of Total Revenues	3.76%	0.00%	91.29%	4.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$135,098	\$135,189
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$135,098	\$135,189

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$267,568
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	20.00	(10.00)	(33.33%)
Year End Salary	\$479,926	\$692,116	\$212,190	44.21%
Average Salary	\$15,998	\$34,606	\$18,608	116.32%

Fall 2017 Enrollment	346	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	294.859
2015-2016 Total	294.859
2016-2017 Elementary	0.000
2016-2017 High School	333.742
2016-2017 Total	333.742
2017-2018 Elementary	0.000
2017-2018 High School	348.573
2017-2018 Total	348.573

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$982,423	\$1,391,607	\$1,374,196
Federal Projects	\$112,529	\$142,176	\$124,376
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$81,530	\$73,819	\$68,393
Schoolwide Project Total	\$1,176,482	\$1,607,602	\$1,566,965

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,223	\$0	\$1,052,730	\$112,529	\$1,176,482
Percentage Of Total Revenues	0.95%	0.00%	89.48%	9.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$103,039	\$75,052
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$103,039	\$75,052

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$285,830	\$304,786	\$18,956	6.63%
Average Salary	\$40,833	\$43,541	\$2,708	6.63%

Fall 2017 Enrollment	164	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	161.525
2015-2016 High School	0.000
2015-2016 Total	161.525
2016-2017 Elementary	189.256
2016-2017 High School	0.000
2016-2017 Total	189.256
2017-2018 Elementary	162.341
2017-2018 High School	0.000
2017-2018 Total	162.341

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,551,984	\$2,953,701	\$3,264,838
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$202,672	\$121,905	\$218,313
Schoolwide Project Total	\$3,754,656	\$3,075,606	\$3,483,151

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$329,191	\$0	\$3,352,846	\$72,619	\$3,754,656
Percentage Of Total Revenues	8.77%	0.00%	89.30%	1.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$328,117	\$408,387
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$328,117	\$408,387

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	14.00	(4.00)	(22.22%)
Year End Salary	\$777,737	\$1,002,105	\$224,368	28.85%
Average Salary	\$43,208	\$71,579	\$28,371	65.66%

Fall 2017 Enrollment	371	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	268.914
2015-2016 High School	0.000
2015-2016 Total	268.914
2016-2017 Elementary	302.543
2016-2017 High School	0.000
2016-2017 Total	302.543
2017-2018 Elementary	366.978
2017-2018 High School	0.000
2017-2018 Total	366.978

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,693,625	\$0
Federal Projects	\$0	\$137,737	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$68,767	\$0
Schoolwide Project Total	\$0	\$1,900,129	\$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%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$32,195	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$32,195	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	0.00	(9.00)	(100.00)
Year End Salary	\$250,605	\$0	(\$250,605)	(100.00)
Average Salary	\$27,845			

Fall 2017 Enrollment	143	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	100.792
2015-2016 High School	46.260
2015-2016 Total	147.052
2016-2017 Elementary	108.773
2016-2017 High School	61.495
2016-2017 Total	170.268
2017-2018 Elementary	84.410
2017-2018 High School	56.099
2017-2018 Total	140.509

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,014,222	\$843,210	\$866,254
Federal Projects	\$210,087	\$109,286	\$210,086
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$71,054	\$59,445	\$43,607
Schoolwide Project Total	\$1,295,363	\$1,011,941	\$1,119,947

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,167	\$0	\$1,020,158	\$248,038	\$1,295,363
Percentage Of Total Revenues	2.10%	0.00%	78.75%	19.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$20,250	\$29,400
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$12,509	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$20,250	\$29,400

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$325,145
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$260,883	\$238,114	(\$22,769)	(8.73%)
Average Salary	\$52,177	\$47,623	(\$4,554)	(8.73%)

Fall 2017 Enrollment	110	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	78.962
2015-2016 Total	78.962
2016-2017 Elementary	0.000
2016-2017 High School	81.885
2016-2017 Total	81.885
2017-2018 Elementary	0.000
2017-2018 High School	111.359
2017-2018 Total	111.359

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$356,098	\$366,481	\$335,890
Federal Projects	\$58,282	\$58,701	\$58,282
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$26,478	\$27,001	\$26,478
Schoolwide Project Total	\$440,858	\$452,183	\$420,650

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$301	\$0	\$360,267	\$80,290	\$440,858
Percentage Of Total Revenues	0.07%	0.00%	81.72%	18.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$26,282	\$20,411
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$26,282	\$20,411

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$24,554
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	2.00	4.00	2.00	100.00%	2015-2016 Elementary	20.477
Year End Salary	\$78,200	\$85,253	\$7,053	9.02%	2015-2016 High School	32.274
Average Salary	\$39,100	\$21,313	(\$17,787)	(45.49%)	2015-2016 Total	52.751
					2016-2017 Elementary	16.443
					2016-2017 High School	28.029
					2016-2017 Total	44.472
					2017-2018 Elementary	15.344
					2017-2018 High School	27.870
					2017-2018 Total	43.214

Fall 2017 Enrollment	38	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$766,738	\$725,339	\$692,242
Federal Projects	\$46,166	\$44,500	\$46,039
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$60,555	\$62,140	\$71,110
Schoolwide Project Total	\$873,459	\$831,979	\$809,391

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,010	\$0	\$801,283	\$46,166	\$873,459
Percentage Of Total Revenues	2.98%	0.00%	91.74%	5.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,625	\$33,316
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$2,699	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,625	\$33,316

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$115,865
Equipment	\$104,840
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	5.00	1.00	25.00%
Year End Salary	\$117,296	\$137,941	\$20,645	17.60%
Average Salary	\$29,324	\$27,588	(\$1,736)	(5.92%)

Fall 2017 Enrollment	93	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	81.987
2015-2016 Total	81.987
2016-2017 Elementary	0.000
2016-2017 High School	73.352
2016-2017 Total	73.352
2017-2018 Elementary	0.000
2017-2018 High School	93.828
2017-2018 Total	93.828

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,384,242	\$2,680,599	\$3,085,667
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$268,782	\$257,527	\$219,521
Schoolwide Project Total	\$3,653,024	\$2,938,126	\$3,305,188

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57	\$0	\$3,652,967	\$0	\$3,653,024
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$37,500	\$37,856
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$6,688	Remedial Education	\$37,500	\$37,856
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,000	\$75,712

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$122,285
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	2.00	(2.00)	(50.00%)	2015-2016 Elementary	0.000
Year End Salary	\$273,532	\$186,465	(\$87,067)	(31.83%)	2015-2016 High School	550.733
Average Salary	\$68,383	\$93,232	\$24,849	36.34%	2015-2016 Total	550.733
					2016-2017 Elementary	0.000
					2016-2017 High School	433.280
					2016-2017 Total	433.280
					2017-2018 Elementary	0.000
					2017-2018 High School	498.124
					2017-2018 Total	498.124

Fall 2017 Enrollment	453	Number of Schools	2
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,753,416	\$1,646,948	\$1,693,041
Federal Projects	\$19,833	\$19,326	\$19,833
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$119,236	\$120,663	\$119,236
Schoolwide Project Total	\$1,892,485	\$1,786,937	\$1,832,110

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$209,477	\$0	\$1,663,175	\$19,833	\$1,892,485
Percentage Of Total Revenues	11.07%	0.00%	87.88%	1.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,000	\$75,126
Site Improvements	\$8,200	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,055	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,000	\$75,126

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$8,200
Buildings & Building Improvements	\$43,014
Equipment	\$294,563
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	16.00	0.00	0.00%
Year End Salary	\$793,994	\$810,283	\$16,289	2.05%
Average Salary	\$49,625	\$50,643	\$1,018	2.05%

Fall 2017 Enrollment	195	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	54.750
2015-2016 High School	122.101
2015-2016 Total	176.851
2016-2017 Elementary	58.537
2016-2017 High School	126.109
2016-2017 Total	184.646
2017-2018 Elementary	74.725
2017-2018 High School	115.861
2017-2018 Total	190.586

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$734,977	\$506,689	\$358,117
Federal Projects	\$23,362	\$116,119	\$23,362
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$58,915	\$51,754	\$37,946
Schoolwide Project Total	\$817,254	\$674,562	\$419,425

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,674	\$0	\$791,218	\$23,362	\$817,254
Percentage Of Total Revenues	0.33%	0.00%	96.81%	2.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$32,149	\$29,472
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$32,149	\$29,472

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$236,127
Equipment	\$312,549
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	3.00	(2.00)	(40.00%)
Year End Salary	\$132,538	\$93,136	(\$39,402)	(29.73%)
Average Salary	\$26,508	\$31,045	\$4,537	17.12%

Fall 2017 Enrollment	97	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	80.606
2015-2016 Total	80.606
2016-2017 Elementary	0.000
2016-2017 High School	91.176
2016-2017 Total	91.176
2017-2018 Elementary	0.000
2017-2018 High School	91.217
2017-2018 Total	91.217

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,348,886	\$5,203,620	\$4,853,732
Federal Projects	\$466,091	\$549,000	\$440,081
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$361,486	\$378,648	\$407,504
Schoolwide Project Total	\$6,176,463	\$6,131,268	\$5,701,317

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$359,983	\$0	\$5,207,908	\$608,572	\$6,176,463
Percentage Of Total Revenues	5.83%	0.00%	84.32%	9.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$371,000	\$419,410
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$371,000	\$419,410

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$455,865
Site Improvements	\$1,353,865
Buildings & Building Improvements	\$11,660,256
Equipment	\$582,871
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	36.00	1.00	2.86%
Year End Salary	\$1,341,607	\$1,387,356	\$45,749	3.41%
Average Salary	\$38,332	\$38,538	\$206	0.54%

Fall 2017 Enrollment	789	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	560.930
2015-2016 High School	0.000
2015-2016 Total	560.930
2016-2017 Elementary	627.445
2016-2017 High School	0.000
2016-2017 Total	627.445
2017-2018 Elementary	736.898
2017-2018 High School	0.000
2017-2018 Total	736.898

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$615,320	\$662,011	\$608,961
Federal Projects	\$108,149	\$111,239	\$108,149
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$19,423	\$28,411	\$17,332
Schoolwide Project Total	\$742,892	\$801,661	\$734,442

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$280,635	\$0	\$276,223	\$186,034	\$742,892
Percentage Of Total Revenues	37.78%	0.00%	37.18%	25.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$13,824	\$18,113
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$13,824	\$18,113

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,278
Equipment	\$206,089
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	2.00	4.00	2.00	100.00%	2015-2016 Elementary	31.110
Year End Salary	\$92,696	\$124,239	\$31,543	34.03%	2015-2016 High School	0.000
Average Salary	\$46,348	\$31,060	(\$15,288)	(32.99%)	2015-2016 Total	31.110
					2016-2017 Elementary	22.090
					2016-2017 High School	0.000
					2016-2017 Total	22.090
					2017-2018 Elementary	38.990
					2017-2018 High School	0.000
					2017-2018 Total	38.990

Fall 2017 Enrollment	50	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$941,397	\$886,196	\$827,143
Federal Projects	\$55,266	\$24,103	\$55,266
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$66,157	\$56,011	\$58,318
Schoolwide Project Total	\$1,062,820	\$966,310	\$940,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,484	\$0	\$911,557	\$136,779	\$1,062,820
Percentage Of Total Revenues	1.36%	0.00%	85.77%	12.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$12,253	\$12,237
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,865	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$12,253	\$12,237

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,256
Equipment	\$70,784
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	6.00	2.00	50.00%
Year End Salary	\$184,726	\$266,124	\$81,398	44.06%
Average Salary	\$46,182	\$44,354	(\$1,828)	(3.96%)

Fall 2017 Enrollment	141	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	60.765
2016-2017 High School	0.000
2016-2017 Total	60.765
2017-2018 Elementary	128.545
2017-2018 High School	0.000
2017-2018 Total	128.545

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,317,037	\$1,350,659	\$1,272,472
Federal Projects	\$122,435	\$126,299	\$123,074
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$82,236	\$88,980	\$79,142
Schoolwide Project Total	\$1,521,708	\$1,565,938	\$1,474,688

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,892	\$0	\$1,237,334	\$184,482	\$1,521,708
Percentage Of Total Revenues	6.56%	0.00%	81.31%	12.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$80,036	\$99,796
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$80,036	\$99,796

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,675
Equipment	\$349,832
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$501,062	\$352,212	(\$148,850)	(29.71%)
Average Salary	\$50,106	\$35,221	(\$14,885)	(29.71%)

Fall 2017 Enrollment	172	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	196.999
2015-2016 High School	0.000
2015-2016 Total	196.999
2016-2017 Elementary	186.608
2016-2017 High School	0.000
2016-2017 Total	186.608
2017-2018 Elementary	162.932
2017-2018 High School	0.000
2017-2018 Total	162.932

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,319,760	\$2,870,436	\$2,829,568
Federal Projects	\$212,719	\$191,582	\$213,319
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$246,198	\$262,409	\$276,424
Schoolwide Project Total	\$3,778,677	\$3,324,427	\$3,319,311

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,458	\$0	\$3,357,742	\$380,477	\$3,778,677
Percentage Of Total Revenues	1.07%	0.00%	88.86%	10.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$103,080	\$118,355
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$41,834	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$103,080	\$118,355

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,723
Equipment	\$641,345
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	16.00	(1.00)	(5.88%)
Year End Salary	\$816,113	\$950,926	\$134,813	16.52%
Average Salary	\$48,007	\$59,433	\$11,426	23.80%

Fall 2017 Enrollment	441	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	334.603
2015-2016 Total	334.603
2016-2017 Elementary	0.000
2016-2017 High School	403.643
2016-2017 Total	403.643
2017-2018 Elementary	0.000
2017-2018 High School	452.480
2017-2018 Total	452.480

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,160,709	\$1,216,075	\$1,092,127
Federal Projects	\$90,689	\$84,064	\$91,089
State Projects	\$0	\$0	\$1,200
Classroom Site & Instruction Improvement Projects	\$66,865	\$86,938	\$70,760
Schoolwide Project Total	\$1,318,263	\$1,387,077	\$1,255,176

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$213,155	\$0	\$975,392	\$129,716	\$1,318,263
Percentage Of Total Revenues	16.17%	0.00%	73.99%	9.84%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$103,068	\$103,064
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$103,068	\$103,064

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,497
Equipment	\$94,098
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	7.00	12.00	5.00	71.43%	2015-2016 Elementary	140.354
Year End Salary	\$345,359	\$312,559	(\$32,800)	(9.50%)	2015-2016 High School	0.000
Average Salary	\$49,337	\$26,047	(\$23,290)	(47.21%)	2015-2016 Total	140.354
					2016-2017 Elementary	147.432
					2016-2017 High School	0.000
					2016-2017 Total	147.432
					2017-2018 Elementary	133.014
					2017-2018 High School	0.000
					2017-2018 Total	133.014

Fall 2017 Enrollment	145	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,731,875	\$1,699,626	\$1,758,697
Federal Projects	\$216,576	\$214,920	\$220,876
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$126,952	\$144,998	\$107,947
Schoolwide Project Total	\$2,075,403	\$2,059,544	\$2,087,520

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,526	\$0	\$1,738,658	\$261,219	\$2,075,403
Percentage Of Total Revenues	3.64%	0.00%	83.77%	12.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$227,727	\$283,286
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$227,727	\$283,286

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$20,009
Equipment	\$424,954
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	16.00	3.00	23.08%
Year End Salary	\$673,877	\$583,972	(\$89,905)	(13.34%)
Average Salary	\$51,837	\$36,498	(\$15,339)	(29.59%)

Fall 2017 Enrollment	266	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	254.266
2015-2016 High School	0.000
2015-2016 Total	254.266
2016-2017 Elementary	255.026
2016-2017 High School	0.000
2016-2017 Total	255.026
2017-2018 Elementary	252.376
2017-2018 High School	0.000
2017-2018 Total	252.376

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,372,695	\$1,667,967	\$1,527,124
Federal Projects	\$135,174	\$141,806	\$121,785
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$93,531	\$103,983	\$99,291
Schoolwide Project Total	\$1,601,400	\$1,913,756	\$1,748,200

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,510	\$0	\$1,291,081	\$226,809	\$1,601,400
Percentage Of Total Revenues	5.21%	0.00%	80.62%	14.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$266,887	\$266,882
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$16,283	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$266,887	\$266,882

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$41,484
Equipment	\$328,320
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	11.00	(5.00)	(31.25%)
Year End Salary	\$579,244	\$543,440	(\$35,804)	(6.18%)
Average Salary	\$36,203	\$49,404	\$13,201	36.46%

Fall 2017 Enrollment	193	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	196.050
2015-2016 High School	0.000
2015-2016 Total	196.050
2016-2017 Elementary	207.725
2016-2017 High School	0.000
2016-2017 Total	207.725
2017-2018 Elementary	184.171
2017-2018 High School	0.000
2017-2018 Total	184.171

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,280,843	\$2,716,703	\$2,682,493
Federal Projects	\$213,721	\$219,110	\$213,721
State Projects	\$41,119	\$42,123	\$42,803
Classroom Site & Instruction Improvement Projects	\$242,382	\$244,342	\$242,382
Schoolwide Project Total	\$3,778,065	\$3,222,278	\$3,181,399

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,190	\$0	\$3,316,683	\$425,192	\$3,778,065
Percentage Of Total Revenues	0.96%	0.00%	87.79%	11.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$142,572	\$191,197
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$49,427	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$65,470	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,572	\$191,197

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$98,555
Equipment	\$934,411
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	16.00	2.00	14.29%
Year End Salary	\$727,351	\$863,374	\$136,023	18.70%
Average Salary	\$51,954	\$53,961	\$2,007	3.86%

Fall 2017 Enrollment	429	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	381.658
2015-2016 Total	381.658
2016-2017 Elementary	0.000
2016-2017 High School	409.480
2016-2017 Total	409.480
2017-2018 Elementary	0.000
2017-2018 High School	447.022
2017-2018 Total	447.022

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,228,997	\$2,194,153	\$2,334,121
Federal Projects	\$127,915	\$125,633	\$109,918
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,210	\$176,927	\$169,210
Schoolwide Project Total	\$2,526,122	\$2,496,713	\$2,613,249

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$87,902	\$0	\$2,281,770	\$156,450	\$2,526,122
Percentage Of Total Revenues	3.48%	0.00%	90.33%	6.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$63,627	\$83,488
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$17,997	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$63,627	\$83,488

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$27,861
Equipment	\$501,545
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	15.00	13.00	(2.00)	(13.33%)	2015-2016 Elementary	0.000
Year End Salary	\$642,568	\$625,061	(\$17,507)	(2.72%)	2015-2016 High School	373.596
Average Salary	\$42,838	\$48,082	\$5,244	12.24%	2015-2016 Total	373.596
					2016-2017 Elementary	0.000
					2016-2017 High School	335.051
					2016-2017 Total	335.051
					2017-2018 Elementary	0.000
					2017-2018 High School	321.631
					2017-2018 Total	321.631

Fall 2017 Enrollment	297	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,225,782	\$1,329,075	\$1,236,687
Federal Projects	\$85,948	\$129,267	\$85,948
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,376	\$97,080	\$81,289
Schoolwide Project Total	\$1,397,106	\$1,555,422	\$1,403,924

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,308	\$0	\$1,213,514	\$143,284	\$1,397,106
Percentage Of Total Revenues	2.89%	0.00%	86.86%	10.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$87,679	\$95,157
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$34,967	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$87,679	\$95,157

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$76,693
Equipment	\$452,380
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$274,614	\$355,923	\$81,309	29.61%
Average Salary	\$39,231	\$50,846	\$11,615	29.61%

Fall 2017 Enrollment	162	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	130.429
2015-2016 Total	130.429
2016-2017 Elementary	0.000
2016-2017 High School	163.211
2016-2017 Total	163.211
2017-2018 Elementary	0.000
2017-2018 High School	157.987
2017-2018 Total	157.987

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,038,509	\$1,782,010	\$1,595,697
Federal Projects	\$249,074	\$220,143	\$250,442
State Projects	\$103,879	\$130,577	\$103,879
Classroom Site & Instruction Improvement Projects	\$135,710	\$169,577	\$150,066
Schoolwide Project Total	\$2,527,172	\$2,302,307	\$2,100,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,024	\$0	\$1,933,281	\$549,867	\$2,527,172
Percentage Of Total Revenues	1.74%	0.00%	76.50%	21.76%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$165,519	\$199,200
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$177,503	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$165,519	\$199,200

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$107,975
Equipment	\$727,176
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	15.00	1.00	7.14%
Year End Salary	\$698,174	\$614,891	(\$83,283)	(11.93%)
Average Salary	\$49,870	\$40,993	(\$8,877)	(17.80%)

Fall 2017 Enrollment	284	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	260.371
2015-2016 High School	0.000
2015-2016 Total	260.371
2016-2017 Elementary	266.821
2016-2017 High School	0.000
2016-2017 Total	266.821
2017-2018 Elementary	264.783
2017-2018 High School	0.000
2017-2018 Total	264.783

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,165,196	\$1,067,401	\$1,037,699
Federal Projects	\$201,415	\$235,305	\$180,762
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,233	\$90,158	\$83,096
Schoolwide Project Total	\$1,451,844	\$1,392,864	\$1,301,557

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,510	\$0	\$1,116,576	\$318,758	\$1,451,844
Percentage Of Total Revenues	1.14%	0.00%	76.91%	21.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$145,117	\$141,216
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$109,405	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$145,117	\$141,216

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$110
Equipment	\$530,807
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	7.00	1.00	16.67%
Year End Salary	\$251,492	\$270,293	\$18,801	7.48%
Average Salary	\$41,915	\$38,613	(\$3,302)	(7.88%)

Fall 2017 Enrollment	160	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	141.913
2015-2016 High School	0.000
2015-2016 Total	141.913
2016-2017 Elementary	133.945
2016-2017 High School	0.000
2016-2017 Total	133.945
2017-2018 Elementary	166.722
2017-2018 High School	0.000
2017-2018 Total	166.722

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,215,333	\$1,872,894	\$1,813,931
Federal Projects	\$193,768	\$205,092	\$193,768
State Projects	\$44,603	\$46,158	\$44,603
Classroom Site & Instruction Improvement Projects	\$166,067	\$171,789	\$166,067
Schoolwide Project Total	\$2,619,771	\$2,295,933	\$2,218,369

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,027	\$0	\$2,257,487	\$318,257	\$2,619,771
Percentage Of Total Revenues	1.68%	0.00%	86.17%	12.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$208,890	\$208,973
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$20,611	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$28,310	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$208,890	\$208,973

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$155,826
Equipment	\$679,661
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$617,123	\$634,438	\$17,315	2.81%
Average Salary	\$56,102	\$57,676	\$1,574	2.81%

Fall 2017 Enrollment	321	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	342.298
2015-2016 Total	342.298
2016-2017 Elementary	0.000
2016-2017 High School	333.284
2016-2017 Total	333.284
2017-2018 Elementary	0.000
2017-2018 High School	301.539
2017-2018 Total	301.539

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$508,238	\$604,218	\$495,605
Federal Projects	\$49,146	\$47,771	\$49,146
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$38,695	\$47,633	\$38,577
Schoolwide Project Total	\$596,079	\$699,622	\$583,328

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,718	\$0	\$509,121	\$74,240	\$596,079
Percentage Of Total Revenues	2.13%	0.00%	85.41%	12.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$8,385	\$21,256
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$8,385	\$21,256

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,379
Equipment	\$396,430
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$164,281	\$164,238	(\$43)	(0.03%)
Average Salary	\$41,070	\$41,060	(\$10)	(0.02%)

Fall 2017 Enrollment	67	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	55.651
2015-2016 Total	55.651
2016-2017 Elementary	0.000
2016-2017 High School	52.988
2016-2017 Total	52.988
2017-2018 Elementary	0.000
2017-2018 High School	68.723
2017-2018 Total	68.723

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,024,901	\$1,914,299	\$1,869,975
Federal Projects	\$268,059	\$274,205	\$238,059
State Projects	\$41,798	\$59,910	\$43,038
Classroom Site & Instruction Improvement Projects	\$131,043	\$174,529	\$137,316
Schoolwide Project Total	\$2,465,801	\$2,422,943	\$2,288,388

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,800	\$0	\$1,905,832	\$515,169	\$2,465,801
Percentage Of Total Revenues	1.82%	0.00%	77.29%	20.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$248,465	\$260,580
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$301,288	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$248,465	\$260,580

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$58,565
Equipment	\$580,874
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	16.00	(3.00)	(15.79%)
Year End Salary	\$688,405	\$644,992	(\$43,413)	(6.31%)
Average Salary	\$36,232	\$40,312	\$4,080	11.26%

Fall 2017 Enrollment	277	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	280.003
2015-2016 High School	0.000
2015-2016 Total	280.003
2016-2017 Elementary	262.734
2016-2017 High School	0.000
2016-2017 Total	262.734
2017-2018 Elementary	259.475
2017-2018 High School	0.000
2017-2018 Total	259.475

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$544,894	\$487,410	\$431,783
Federal Projects	\$110,287	\$130,113	\$110,287
State Projects	\$0	\$0	\$678
Classroom Site & Instruction Improvement Projects	\$42,442	\$29,351	\$33,339
Schoolwide Project Total	\$697,623	\$646,874	\$576,087

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,264	\$0	\$535,511	\$158,848	\$697,623
Percentage Of Total Revenues	0.47%	0.00%	76.76%	22.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,308	\$20,622
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$76,517	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$17,308	\$20,622

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,849
Equipment	\$102,690
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	3.00	1.00	50.00%
Year End Salary	\$148,325	\$99,037	(\$49,288)	(33.23%)
Average Salary	\$74,163	\$33,012	(\$41,151)	(55.49%)

Fall 2017 Enrollment	68	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	59.848
2015-2016 High School	0.000
2015-2016 Total	59.848
2016-2017 Elementary	54.470
2016-2017 High School	0.000
2016-2017 Total	54.470
2017-2018 Elementary	72.936
2017-2018 High School	0.000
2017-2018 Total	72.936

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$248,236	\$125,355	\$127,064
Federal Projects	\$8,920	\$27,684	\$24,257
State Projects	\$398	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$17,702	\$13,474	\$8,873
Schoolwide Project Total	\$275,256	\$166,513	\$160,194

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,190	\$0	\$265,146	\$8,920	\$275,256
Percentage Of Total Revenues	0.43%	0.00%	96.33%	3.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,201	\$3,075
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,201	\$3,075

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$97,137
Equipment	\$143,302
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	2.00	(2.00)	(50.00%)	2015-2016 Elementary	0.000
Year End Salary	\$35,874	\$42,346	\$6,472	18.04%	2015-2016 High School	34.212
Average Salary	\$8,969	\$21,173	\$12,205	136.08%	2015-2016 Total	34.212
					2016-2017 Elementary	0.000
					2016-2017 High School	35.046
					2016-2017 Total	35.046
					2017-2018 Elementary	0.000
					2017-2018 High School	30.868
					2017-2018 Total	30.868

Fall 2017 Enrollment	24	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,432,979	\$3,467,640	\$3,259,131
Federal Projects	\$23,016	\$27,000	\$23,016
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$120,347	\$119,423	\$120,347
Schoolwide Project Total	\$3,576,342	\$3,614,063	\$3,402,494

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,841,854	\$0	\$1,711,382	\$23,106	\$3,576,342
Percentage Of Total Revenues	51.50%	0.00%	47.85%	0.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$221,010	\$182,702
Site Improvements	\$11,200	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$160,981	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$56,931	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$221,010	\$182,702

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,205,000
Site Improvements	\$185,275
Buildings & Building Improvements	\$4,146,363
Equipment	\$578,554
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	15.00	0.00	0.00%
Year End Salary	\$1,052,481	\$1,095,846	\$43,365	4.12%
Average Salary	\$70,165	\$73,056	\$2,891	4.12%

Fall 2017 Enrollment	211	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	231.854
2015-2016 High School	2.000
2015-2016 Total	233.854
2016-2017 Elementary	231.239
2016-2017 High School	1.000
2016-2017 Total	232.239
2017-2018 Elementary	211.010
2017-2018 High School	0.000
2017-2018 Total	211.010

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,257,849	\$2,013,874	\$2,203,549
Federal Projects	\$36,136	\$24,000	\$36,136
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$146,087	\$120,046	\$146,087
Schoolwide Project Total	\$2,440,072	\$2,157,920	\$2,385,772

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$374,598	\$0	\$2,029,338	\$36,136	\$2,440,072
Percentage Of Total Revenues	15.35%	0.00%	83.17%	1.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$54,692	\$58,916
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$21,252	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$71,155	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,692	\$58,916

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$542,190
Site Improvements	\$69,821
Buildings & Building Improvements	\$2,385,463
Equipment	\$399,760
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	14.00	0.00	0.00%
Year End Salary	\$578,129	\$574,607	(\$3,522)	(0.61%)
Average Salary	\$41,295	\$41,043	(\$252)	(0.61%)

Fall 2017 Enrollment	279	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	265.208
2015-2016 High School	0.000
2015-2016 Total	265.208
2016-2017 Elementary	264.546
2016-2017 High School	0.000
2016-2017 Total	264.546
2017-2018 Elementary	258.648
2017-2018 High School	0.000
2017-2018 Total	258.648

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,189,822	\$1,117,239	\$1,042,069
Federal Projects	\$15,974	\$15,974	\$15,974
State Projects	\$29,551	\$25,000	\$0
Classroom Site & Instruction Improvement Projects	\$76,108	\$53,810	\$66,784
Schoolwide Project Total	\$1,311,455	\$1,212,023	\$1,124,827

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$246,419	\$0	\$1,049,062	\$15,974	\$1,311,455
Percentage Of Total Revenues	18.79%	0.00%	79.99%	1.22%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$23,300	\$18,499
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$46,742	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,150	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$23,300	\$18,499

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,327,511
Site Improvements	\$0
Buildings & Building Improvements	\$2,889,028
Equipment	\$0
Construction in Progress	\$48,917

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$150,500	\$184,460	\$33,960	22.56%
Average Salary	\$37,625	\$46,115	\$8,490	22.56%

Fall 2017 Enrollment	149	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	114.710
2015-2016 High School	0.000
2015-2016 Total	114.710
2016-2017 Elementary	125.718
2016-2017 High School	0.000
2016-2017 Total	125.718
2017-2018 Elementary	131.320
2017-2018 High School	0.000
2017-2018 Total	131.320

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,604,908	\$11,761,300	\$8,444,990
Federal Projects	\$503,049	\$1,040,000	\$526,607
State Projects	\$0	\$20,000	\$0
Classroom Site & Instruction Improvement Projects	\$679,657	\$742,200	\$577,735
Schoolwide Project Total	\$11,787,614	\$13,563,500	\$9,549,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,816,660	\$0	\$9,453,463	\$517,491	\$11,787,614
Percentage Of Total Revenues	15.41%	0.00%	80.20%	4.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$742,000	\$544,404
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,640,776	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$99,381	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$742,000	\$544,404

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,378,957
Site Improvements	\$0
Buildings & Building Improvements	\$15,428,905
Equipment	\$1,650,565
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	66.00	66.00	0.00	0.00%
Year End Salary	\$2,975,627	\$2,948,147	(\$27,480)	(0.92%)
Average Salary	\$45,085	\$44,669	(\$416)	(0.92%)

Fall 2017 Enrollment	1,354	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	908.016
2015-2016 High School	381.592
2015-2016 Total	1,289.608
2016-2017 Elementary	905.645
2016-2017 High School	385.365
2016-2017 Total	1,291.010
2017-2018 Elementary	912.327
2017-2018 High School	387.899
2017-2018 Total	1,300.226

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$847,293	\$698,150	\$807,466
Federal Projects	\$38,703	\$39,500	\$38,703
State Projects	\$1,057	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$63,239	\$60,380	\$48,983
Schoolwide Project Total	\$950,292	\$798,030	\$895,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,174	\$0	\$841,414	\$38,704	\$950,292
Percentage Of Total Revenues	7.38%	0.00%	88.54%	4.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$38,889	\$37,347
Site Improvements	\$8,005	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$38,889	\$37,347

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$8,005
Buildings & Building Improvements	\$0
Equipment	\$73,993
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	7.00	(1.00)	(12.50%)
Year End Salary	\$272,938	\$277,322	\$4,384	1.61%
Average Salary	\$34,117	\$39,617	\$5,500	16.12%

Fall 2017 Enrollment	117	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	85.355
2015-2016 High School	0.000
2015-2016 Total	85.355
2016-2017 Elementary	93.184
2016-2017 High School	0.000
2016-2017 Total	93.184
2017-2018 Elementary	108.623
2017-2018 High School	0.000
2017-2018 Total	108.623

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,138,941	\$5,250,429	\$5,754,571
Federal Projects	\$244,640	\$313,300	\$244,640
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$332,965	\$381,000	\$243,382
Schoolwide Project Total	\$5,716,546	\$5,944,729	\$6,242,593

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$354,004	\$0	\$5,047,155	\$315,387	\$5,716,546
Percentage Of Total Revenues	6.19%	0.00%	88.29%	5.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$285,100	\$333,438
Site Improvements	\$19,746	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$15,848	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$30,222	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$285,100	\$333,438

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$920,000
Site Improvements	\$146,752
Buildings & Building Improvements	\$6,487,504
Equipment	\$219,079
Construction in Progress	\$43,501

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	48.00	10.00	26.32%
Year End Salary	\$1,849,426	\$1,884,757	\$35,331	1.91%
Average Salary	\$48,669	\$39,266	(\$9,403)	(19.32%)

Fall 2017 Enrollment	711	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	403.170
2015-2016 High School	205.566
2015-2016 Total	608.736
2016-2017 Elementary	447.889
2016-2017 High School	233.306
2016-2017 Total	681.195
2017-2018 Elementary	445.714
2017-2018 High School	227.594
2017-2018 Total	673.308

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,380,836	\$2,471,344	\$2,595,685
Federal Projects	\$133,672	\$212,900	\$134,922
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$154,696	\$169,200	\$135,370
Schoolwide Project Total	\$2,669,204	\$2,853,444	\$2,865,977

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,391	\$0	\$2,365,589	\$183,224	\$2,669,204
Percentage Of Total Revenues	4.51%	0.00%	88.63%	6.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$158,854	\$194,207
Site Improvements	\$13,515	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$17,377	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$158,854	\$194,207

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$920,000
Site Improvements	\$146,752
Buildings & Building Improvements	\$6,487,504
Equipment	\$219,079
Construction in Progress	\$43,501

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	18.00	3.00	20.00%
Year End Salary	\$734,653	\$855,298	\$120,645	16.42%
Average Salary	\$48,977	\$47,517	(\$1,460)	(2.98%)

Fall 2017 Enrollment	356	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	238.781
2015-2016 High School	0.000
2015-2016 Total	238.781
2016-2017 Elementary	244.861
2016-2017 High School	0.000
2016-2017 Total	244.861
2017-2018 Elementary	328.970
2017-2018 High School	0.000
2017-2018 Total	328.970

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,696,385	\$4,482,934	\$4,420,808
Federal Projects	\$484,351	\$479,500	\$484,351
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$298,089	\$354,350	\$231,463
Schoolwide Project Total	\$5,478,825	\$5,316,784	\$5,136,622

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$149,433	\$0	\$4,837,280	\$492,112	\$5,478,825
Percentage Of Total Revenues	2.73%	0.00%	88.29%	8.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$266,024	\$210,520
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$98,485	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$24,815	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$266,024	\$210,520

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,084,833
Site Improvements	\$0
Buildings & Building Improvements	\$5,736,745
Equipment	\$190,843
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	33.00	4.00	13.79%
Year End Salary	\$1,372,424	\$1,449,876	\$77,452	5.64%
Average Salary	\$47,325	\$43,936	(\$3,389)	(7.16%)

Fall 2017 Enrollment	670	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	387.255
2015-2016 High School	0.000
2015-2016 Total	387.255
2016-2017 Elementary	620.759
2016-2017 High School	0.000
2016-2017 Total	620.759
2017-2018 Elementary	685.575
2017-2018 High School	0.000
2017-2018 Total	685.575

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,576,880	\$1,318,249	\$1,340,574
Federal Projects	\$35,654	\$39,212	\$35,654
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$116,579	\$101,590	\$86,826
Schoolwide Project Total	\$1,729,113	\$1,459,051	\$1,463,054

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,153	\$0	\$1,643,725	\$55,235	\$1,729,113
Percentage Of Total Revenues	1.74%	0.00%	95.06%	3.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,520	\$73,045
Site Improvements	\$41,979	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$2,396	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,520	\$73,045

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$367,335
Buildings & Building Improvements	\$0
Equipment	\$257,106
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	10.00	2.00	25.00%
Year End Salary	\$241,860	\$300,197	\$58,337	24.12%
Average Salary	\$30,233	\$30,020	(\$213)	(0.70%)

Fall 2017 Enrollment	178	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	144.883
2015-2016 Total	144.883
2016-2017 Elementary	0.000
2016-2017 High School	146.050
2016-2017 Total	146.050
2017-2018 Elementary	0.000
2017-2018 High School	187.503
2017-2018 Total	187.503

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,712,416	\$7,167,873	\$7,147,827
Federal Projects	\$244,759	\$205,537	\$244,759
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$537,735	\$463,871	\$477,281
Schoolwide Project Total	\$8,494,910	\$7,837,281	\$7,869,867

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$609,434	\$0	\$7,640,717	\$244,759	\$8,494,910
Percentage Of Total Revenues	7.17%	0.00%	89.94%	2.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$465,437	\$577,780
Site Improvements	\$0	Gifted Education	\$35,499	\$34,371
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$28,018	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$500,936	\$612,151

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$4,301,752
Site Improvements	\$0
Buildings & Building Improvements	\$12,263,534
Equipment	\$894,159
Construction in Progress	\$149,990

Gifted Program Actual Expenditures	
K-8	\$34,371
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
1	5	11	18	13	14	27	0	0	89	0	0	0	0	0	89	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	96.00	48.00	(48.00)	(50.00%)
Year End Salary	\$2,476,764	\$2,810,191	\$333,427	13.46%
Average Salary	\$25,800	\$58,546	\$32,746	126.93%

Fall 2017 Enrollment	1,142	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	941.847
2015-2016 High School	0.000
2015-2016 Total	941.847
2016-2017 Elementary	1,042.956
2016-2017 High School	0.000
2016-2017 Total	1,042.956
2017-2018 Elementary	1,096.185
2017-2018 High School	0.000
2017-2018 Total	1,096.185

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,315,204	\$6,920,122	\$7,004,668
Federal Projects	\$449,099	\$369,850	\$449,099
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$526,039	\$443,252	\$404,030
Schoolwide Project Total	\$8,290,342	\$7,733,224	\$7,857,797

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$572,386	\$0	\$7,268,857	\$449,099	\$8,290,342
Percentage Of Total Revenues	6.90%	0.00%	87.68%	5.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$423,177	\$588,537
Site Improvements	\$0	Gifted Education	\$66,604	\$64,632
Buildings & Building Improvements	\$3,435,991	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$399,548	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$489,781	\$653,169

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,329,251
Site Improvements	\$0
Buildings & Building Improvements	\$12,566,504
Equipment	\$1,434,030
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$64,632
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	10	3	10	10	13	2	2	50	0	0	0	0	0	50	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	78.00	49.00	(29.00)	(37.18%)
Year End Salary	\$1,807,796	\$2,598,409	\$790,613	43.73%
Average Salary	\$23,177	\$53,029	\$29,852	128.80%

Fall 2017 Enrollment	1,053	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	837.651
2015-2016 High School	0.000
2015-2016 Total	837.651
2016-2017 Elementary	887.909
2016-2017 High School	0.000
2016-2017 Total	887.909
2017-2018 Elementary	1,072.278
2017-2018 High School	0.000
2017-2018 Total	1,072.278

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,514,306	\$7,008,400	\$6,894,215
Federal Projects	\$470,352	\$432,407	\$470,352
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$532,666	\$459,019	\$408,361
Schoolwide Project Total	\$8,517,324	\$7,899,826	\$7,772,928

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$573,413	\$0	\$7,473,559	\$470,352	\$8,517,324
Percentage Of Total Revenues	6.73%	0.00%	87.75%	5.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$446,132	\$543,111
Site Improvements	\$0	Gifted Education	\$47,318	\$52,581
Buildings & Building Improvements	\$145,620	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$143,520	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$493,450	\$595,692

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,182,706
Site Improvements	\$0
Buildings & Building Improvements	\$11,423,281
Equipment	\$1,010,469
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$52,581
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	3	4	5	8	8	12	6	46	0	0	0	0	0	46	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	100.00	45.00	(55.00)	(55.00%)
Year End Salary	\$2,468,251	\$2,688,527	\$220,276	8.92%
Average Salary	\$24,683	\$59,745	\$35,062	142.05%

Fall 2017 Enrollment	1,100	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,140.890
2015-2016 High School	0.000
2015-2016 Total	1,140.890
2016-2017 Elementary	1,117.364
2016-2017 High School	0.000
2016-2017 Total	1,117.364
2017-2018 Elementary	1,085.785
2017-2018 High School	0.000
2017-2018 Total	1,085.785

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,342,170	\$6,854,647	\$6,650,554
Federal Projects	\$435,600	\$416,193	\$435,600
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$528,223	\$465,274	\$450,117
Schoolwide Project Total	\$8,305,993	\$7,736,114	\$7,536,271

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$472,187	\$0	\$7,398,206	\$435,600	\$8,305,993
Percentage Of Total Revenues	5.68%	0.00%	89.07%	5.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$435,819	\$429,930
Site Improvements	\$0	Gifted Education	\$49,716	\$48,573
Buildings & Building Improvements	\$55,737	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$118,235	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$485,535	\$478,503

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,692,785
Site Improvements	\$0
Buildings & Building Improvements	\$11,192,113
Equipment	\$1,057,636
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$48,573
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	3	5	7	7	4	11	9	7	53	0	0	0	0	0	53	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	98.00	49.00	(49.00)	(50.00%)
Year End Salary	\$2,471,574	\$2,672,041	\$200,467	8.11%
Average Salary	\$25,220	\$54,531	\$29,311	116.22%

Fall 2017 Enrollment	1,087	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,016.120
2015-2016 High School	0.000
2015-2016 Total	1,016.120
2016-2017 Elementary	1,101.079
2016-2017 High School	0.000
2016-2017 Total	1,101.079
2017-2018 Elementary	1,076.797
2017-2018 High School	0.000
2017-2018 Total	1,076.797

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,640,528	\$7,551,260	\$7,512,043
Federal Projects	\$476,298	\$445,832	\$476,298
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$608,694	\$527,325	\$515,358
Schoolwide Project Total	\$9,725,520	\$8,524,417	\$8,503,699

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$886,743	\$0	\$8,362,479	\$476,298	\$9,725,520
Percentage Of Total Revenues	9.12%	0.00%	85.98%	4.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$477,634	\$574,451
Site Improvements	\$0	Gifted Education	\$68,603	\$67,039
Buildings & Building Improvements	\$157,186	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$55,977	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$546,237	\$641,490

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,404,470
Site Improvements	\$0
Buildings & Building Improvements	\$12,111,062
Equipment	\$1,325,587
Construction in Progress	\$179,019

Gifted Program Actual Expenditures	
K-8	\$67,039
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	2	3	7	8	11	9	8	6	54	0	0	0	0	0	54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	98.00	49.00	(49.00)	(50.00%)	2015-2016 Elementary	1,129.611
Year End Salary	\$2,507,327	\$2,839,485	\$332,158	13.25%	2015-2016 High School	0.000
Average Salary	\$25,585	\$57,949	\$32,364	126.50%	2015-2016 Total	1,129.611
					2016-2017 Elementary	1,215.399
					2016-2017 High School	0.000
					2016-2017 Total	1,215.399
					2017-2018 Elementary	1,240.841
					2017-2018 High School	0.000
					2017-2018 Total	1,240.841

Fall 2017 Enrollment	1,281	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,679,541	\$8,279,125	\$8,222,418
Federal Projects	\$204,609	\$208,595	\$204,609
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$548,517	\$458,202	\$446,754
Schoolwide Project Total	\$9,432,667	\$8,945,922	\$8,873,781

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,157,752	\$0	\$8,070,306	\$204,609	\$9,432,667
Percentage Of Total Revenues	12.27%	0.00%	85.56%	2.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$534,513	\$685,730
Site Improvements	\$0	Gifted Education	\$74,964	\$73,154
Buildings & Building Improvements	\$56,155	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$91,263	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$609,477	\$758,884

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$4,240,781
Site Improvements	\$0
Buildings & Building Improvements	\$14,779,398
Equipment	\$1,584,587
Construction in Progress	\$294,142

Gifted Program Actual Expenditures	
K-8	\$73,154
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	10	22	25	21	25	28	20	151	0	0	0	0	0	151	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	110.00	53.00	(57.00)	(51.82%)
Year End Salary	\$2,546,519	\$2,913,349	\$366,830	14.41%
Average Salary	\$23,150	\$54,969	\$31,819	137.45%

Fall 2017 Enrollment	1,132	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,122.453
2015-2016 High School	0.000
2015-2016 Total	1,122.453
2016-2017 Elementary	1,138.270
2016-2017 High School	0.000
2016-2017 Total	1,138.270
2017-2018 Elementary	1,117.828
2017-2018 High School	0.000
2017-2018 Total	1,117.828

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,218,420	\$7,128,623	\$6,960,229
Federal Projects	\$238,637	\$238,996	\$238,637
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$498,912	\$437,051	\$401,430
Schoolwide Project Total	\$7,955,969	\$7,804,670	\$7,600,296

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$759,313	\$0	\$6,958,019	\$238,637	\$7,955,969
Percentage Of Total Revenues	9.54%	0.00%	87.46%	3.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$396,454	\$553,003
Site Improvements	\$0	Gifted Education	\$72,780	\$71,518
Buildings & Building Improvements	\$21,167	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$28,032	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$469,234	\$624,521

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,689,778
Site Improvements	\$0
Buildings & Building Improvements	\$14,735,302
Equipment	\$1,452,152
Construction in Progress	\$10,168

Gifted Program Actual Expenditures	
K-8	\$71,518
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
6	7	6	6	6	20	6	14	7	78	0	0	0	0	0	78	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	100.00	49.00	(51.00)	(51.00%)
Year End Salary	\$2,449,140	\$2,653,424	\$204,284	8.34%
Average Salary	\$24,491	\$54,152	\$29,661	121.11%

Fall 2017 Enrollment	1,040	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	992.244
2015-2016 High School	0.000
2015-2016 Total	992.244
2016-2017 Elementary	1,072.004
2016-2017 High School	0.000
2016-2017 Total	1,072.004
2017-2018 Elementary	1,016.618
2017-2018 High School	0.000
2017-2018 Total	1,016.618

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,658,104	\$6,940,644	\$6,971,635
Federal Projects	\$501,639	\$207,219	\$501,639
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$523,061	\$463,522	\$399,556
Schoolwide Project Total	\$8,682,804	\$7,611,385	\$7,872,830

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$922,227	\$0	\$7,258,938	\$501,639	\$8,682,804
Percentage Of Total Revenues	10.62%	0.00%	83.60%	5.78%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$619,564	\$605,868
Site Improvements	\$0	Gifted Education	\$62,781	\$61,524
Buildings & Building Improvements	\$84,675	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$53,946	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$682,345	\$667,392

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,424,618
Site Improvements	\$0
Buildings & Building Improvements	\$10,469,783
Equipment	\$1,933,583
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$61,524
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	4	1	2	9	5	4	1	26	0	0	0	0	0	26	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	96.00	49.00	(47.00)	(48.96%)
Year End Salary	\$2,045,539	\$2,808,069	\$762,530	37.28%
Average Salary	\$21,308	\$57,308	\$36,000	168.95%

Fall 2017 Enrollment	1,039	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	878.027
2016-2017 High School	0.000
2016-2017 Total	878.027
2017-2018 Elementary	1,066.299
2017-2018 High School	0.000
2017-2018 Total	1,066.299

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,303,390	\$5,016,531	\$5,113,011
Federal Projects	\$264,348	\$93,956	\$264,348
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$276,886	\$234,717	\$228,922
Schoolwide Project Total	\$4,844,624	\$5,345,204	\$5,606,281

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$628,050	\$0	\$3,952,226	\$264,348	\$4,844,624
Percentage Of Total Revenues	12.96%	0.00%	81.58%	5.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$354,564	\$352,097
Site Improvements	\$0	Gifted Education	\$28,727	\$56,116
Buildings & Building Improvements	\$15,549	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$22,469	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$383,291	\$408,213

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,045,368
Site Improvements	\$0
Buildings & Building Improvements	\$10,039,554
Equipment	\$1,775,171
Construction in Progress	\$8,891

Gifted Program Actual Expenditures	
K-8	\$56,116
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	8	19	13	6	15	7	3	7	78	0	0	0	0	0	78	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	64.00	33.00	(31.00)	(48.44%)
Year End Salary	\$1,266,892	\$1,904,800	\$637,908	50.35%
Average Salary	\$19,795	\$57,721	\$37,926	191.59%

Fall 2017 Enrollment	565	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	406.699
2016-2017 High School	0.000
2016-2017 Total	406.699
2017-2018 Elementary	573.327
2017-2018 High School	0.000
2017-2018 Total	573.327

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,319,737	\$7,796,257	\$7,811,180
Federal Projects	\$281,814	\$320,543	\$281,814
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$556,796	\$483,728	\$462,577
Schoolwide Project Total	\$9,158,347	\$8,600,528	\$8,555,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,041,597	\$0	\$7,834,935	\$281,815	\$9,158,347
Percentage Of Total Revenues	11.37%	0.00%	85.55%	3.08%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$473,924	\$623,037
Site Improvements	\$0	Gifted Education	\$66,604	\$65,045
Buildings & Building Improvements	\$285,855	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$124,298	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$540,528	\$688,082

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,228,826
Site Improvements	\$0
Buildings & Building Improvements	\$12,917,599
Equipment	\$1,453,225
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$65,045
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	5	9	9	10	11	21	10	7	82	0	0	0	0	0	82	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	102.00	53.00	(49.00)	(48.04%)
Year End Salary	\$2,596,430	\$3,086,826	\$490,396	18.89%
Average Salary	\$25,455	\$58,242	\$32,787	128.80%

Fall 2017 Enrollment	1,192	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,157.843
2015-2016 High School	0.000
2015-2016 Total	1,157.843
2016-2017 Elementary	1,186.498
2016-2017 High School	0.000
2016-2017 Total	1,186.498
2017-2018 Elementary	1,134.923
2017-2018 High School	0.000
2017-2018 Total	1,134.923

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,854,580	\$3,832,657	\$3,554,022
Federal Projects	\$105,494	\$27,122	\$105,494
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$184,422	\$142,251	\$150,703
Schoolwide Project Total	\$3,144,496	\$4,002,030	\$3,810,219

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$491,819	\$0	\$2,547,183	\$105,494	\$3,144,496
Percentage Of Total Revenues	15.64%	0.00%	81.00%	3.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$255,225	\$245,611
Site Improvements	\$0	Gifted Education	\$25,248	\$49,208
Buildings & Building Improvements	\$77,027	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$69,831	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$280,473	\$294,819

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,710,315
Site Improvements	\$0
Buildings & Building Improvements	\$7,979,066
Equipment	\$799,298
Construction in Progress	\$8,957

Gifted Program Actual Expenditures	
K-8	\$49,209
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	20	14	9	9	7	0	0	0	59	0	0	0	0	0	0	59

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	34.00	22.00	(12.00)	(35.29%)	2015-2016 Elementary	0.000
Year End Salary	\$833,970	\$1,120,771	\$286,801	34.39%	2015-2016 High School	0.000
Average Salary	\$24,529	\$50,944	\$26,415	107.69%	2015-2016 Total	0.000
					2016-2017 Elementary	189.228
					2016-2017 High School	0.000
					2016-2017 Total	189.228
					2017-2018 Elementary	363.313
					2017-2018 High School	0.000
					2017-2018 Total	363.313

Fall 2017 Enrollment	363	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,256,759	\$10,500,628	\$10,775,166
Federal Projects	\$394,903	\$384,449	\$394,903
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$850,816	\$708,654	\$797,932
Schoolwide Project Total	\$13,502,478	\$11,593,731	\$11,968,001

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,202,896	\$0	\$11,904,679	\$394,903	\$13,502,478
Percentage Of Total Revenues	8.91%	0.00%	88.17%	2.92%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$65,875	Total All Disability Classifications	\$811,549	\$966,099
Site Improvements	\$0	Gifted Education	\$52,537	\$51,583
Buildings & Building Improvements	\$5,636,407	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$651,870	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$864,086	\$1,017,682

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,850,680
Site Improvements	\$0
Buildings & Building Improvements	\$17,375,043
Equipment	\$1,723,807
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$51,583
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	17	10	13	25	27	27	18	5	142	0	0	0	0	0	142	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	104.00	77.00	(27.00)	(25.96%)
Year End Salary	\$2,658,978	\$4,307,059	\$1,648,081	61.98%
Average Salary	\$25,567	\$55,936	\$30,369	118.78%

Fall 2017 Enrollment	1,799	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,203.844
2015-2016 High School	0.000
2015-2016 Total	1,203.844
2016-2017 Elementary	1,263.792
2016-2017 High School	0.000
2016-2017 Total	1,263.792
2017-2018 Elementary	1,734.431
2017-2018 High School	0.000
2017-2018 Total	1,734.431

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$14,798,095	\$13,628,751	\$15,060,024
Federal Projects	\$301,795	\$100,000	\$301,795
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$948,354	\$816,059	\$735,517
Schoolwide Project Total	\$16,048,244	\$14,544,810	\$16,097,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,402,309	\$0	\$13,344,140	\$301,795	\$16,048,244
Percentage Of Total Revenues	14.97%	0.00%	83.15%	1.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$655,000	Total All Disability Classifications	\$597,400	\$378,400
Site Improvements	\$12,340	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$23,116,933	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$328,215	Remedial Education	\$0	\$0
Construction in Progress	\$2,538,629	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$597,400	\$378,400

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,943,204
Site Improvements	\$220,790
Buildings & Building Improvements	\$34,962,557
Equipment	\$1,681,946
Construction in Progress	\$2,538,629

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	43.00	112.00	69.00	160.47%	2015-2016 Elementary	481.749
Year End Salary	\$1,896,398	\$4,550,750	\$2,654,352	139.97%	2015-2016 High School	0.000
Average Salary	\$44,102	\$40,632	(\$3,470)	(7.87%)	2015-2016 Total	481.749
					2016-2017 Elementary	895.138
					2016-2017 High School	0.000
					2016-2017 Total	895.138
					2017-2018 Elementary	1,029.377
					2017-2018 High School	0.000
					2017-2018 Total	1,029.377

Fall 2017 Enrollment	2,042	Number of Schools	4
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$657,802	\$660,103	\$720,449
Federal Projects	\$83,535	\$72,245	\$67,802
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$54,056	\$31,900	\$58,523
Schoolwide Project Total	\$795,393	\$764,248	\$846,774

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,028	\$0	\$705,830	\$83,535	\$795,393
Percentage Of Total Revenues	0.76%	0.00%	88.74%	10.50%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$64,000	\$75,300
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$64,000	\$75,300

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	5.00	1.00	25.00%
Year End Salary	\$241,162	\$277,463	\$36,301	15.05%
Average Salary	\$60,291	\$55,493	(\$4,798)	(7.96%)

Fall 2017 Enrollment	72	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	15.705
2015-2016 High School	69.217
2015-2016 Total	84.922
2016-2017 Elementary	11.407
2016-2017 High School	73.659
2016-2017 Total	85.066
2017-2018 Elementary	11.827
2017-2018 High School	73.082
2017-2018 Total	84.909

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,836,251	\$3,179,020	\$2,933,553
Federal Projects	\$480,282	\$654,340	\$480,282
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$272,698	\$235,930	\$294,786
Schoolwide Project Total	\$4,589,231	\$4,069,290	\$3,708,621

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,930	\$0	\$3,741,106	\$812,195	\$4,589,231
Percentage Of Total Revenues	0.78%	0.00%	81.52%	17.70%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$90,025	\$88,762
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$90,025	\$88,762

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$23,590
Site Improvements	\$0
Buildings & Building Improvements	\$591,881
Equipment	\$193,877
Construction in Progress	\$18,320

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	29.00	25.00	(4.00)	(13.79%)	2015-2016 Elementary	483.484
Year End Salary	\$1,055,812	\$1,173,977	\$118,165	11.19%	2015-2016 High School	0.000
Average Salary	\$36,407	\$46,959	\$10,552	28.98%	2015-2016 Total	483.484
					2016-2017 Elementary	495.149
					2016-2017 High School	0.000
					2016-2017 Total	495.149
					2017-2018 Elementary	562.959
					2017-2018 High School	0.000
					2017-2018 Total	562.959

Fall 2017 Enrollment	556	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,428,486	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$59,000	\$0
Schoolwide Project Total	\$0	\$1,487,486	\$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%

Capital Acquisitions		Special Education Expenditures	
		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$115,000
Site Improvements	\$0	Gifted Education	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0
Equipment	\$0	Remedial Education	\$0
Construction in Progress	\$0	VoTech Education	\$0
		Career Education	\$0
		Total	\$115,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	0.00	0.00	
Year End Salary	\$251,307	\$0	(\$251,307)	(100.00)
Average Salary				

Fall 2017 Enrollment	182	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	179.820
2015-2016 Total	179.820
2016-2017 Elementary	0.000
2016-2017 High School	147.113
2016-2017 Total	147.113
2017-2018 Elementary	0.000
2017-2018 High School	181.005
2017-2018 Total	181.005

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$285,964	\$266,257	\$267,167
Federal Projects	\$0	\$18,200	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$5,841	\$8,000	\$7,020
Schoolwide Project Total	\$291,805	\$292,457	\$274,187

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,036	\$0	\$229,528	\$2,241	\$291,805
Percentage Of Total Revenues	20.57%	0.00%	78.66%	0.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$11,730	\$15,126
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$11,730	\$15,126

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$4,785
Buildings & Building Improvements	\$0
Equipment	\$549,146
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	2.00	(1.00)	(33.33%)
Year End Salary	\$45,493	\$41,267	(\$4,226)	(9.29%)
Average Salary	\$15,164	\$20,634	\$5,470	36.07%

Fall 2017 Enrollment	10	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	17.427
2015-2016 High School	0.000
2015-2016 Total	17.427
2016-2017 Elementary	11.159
2016-2017 High School	0.000
2016-2017 Total	11.159
2017-2018 Elementary	10.010
2017-2018 High School	0.000
2017-2018 Total	10.010

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$366,134	\$366,156	\$345,562
Federal Projects	\$0	\$14,100	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$18,430	\$16,900	\$17,870
Schoolwide Project Total	\$384,564	\$397,156	\$363,432

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,529	\$0	\$380,035	\$0	\$384,564
Percentage Of Total Revenues	1.18%	0.00%	98.82%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$27,018	\$18,151
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$27,018	\$18,151

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$66,605
Buildings & Building Improvements	\$0
Equipment	\$138,854
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	3.00	0.00	0.00%
Year End Salary	\$65,907	\$73,466	\$7,559	11.47%
Average Salary	\$21,969	\$24,489	\$2,520	11.47%

Fall 2017 Enrollment	29	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	47.028
2015-2016 High School	0.000
2015-2016 Total	47.028
2016-2017 Elementary	29.704
2016-2017 High School	0.000
2016-2017 Total	29.704
2017-2018 Elementary	31.581
2017-2018 High School	0.000
2017-2018 Total	31.581

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,078,899	\$2,673,465	\$2,722,831
Federal Projects	\$42,698	\$27,938	\$42,698
State Projects	\$82,350	\$82,350	\$82,350
Classroom Site & Instruction Improvement Projects	\$190,918	\$166,440	\$166,205
Schoolwide Project Total	\$3,394,865	\$2,950,193	\$3,014,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$708,132	\$0	\$2,644,035	\$42,698	\$3,394,865
Percentage Of Total Revenues	20.86%	0.00%	77.88%	1.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$174,845	\$122,003
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,162	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$174,845	\$122,003

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$74,586
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	27.00	5.00	22.73%
Year End Salary	\$871,819	\$1,178,242	\$306,423	35.15%
Average Salary	\$39,628	\$43,639	\$4,011	10.12%

Fall 2017 Enrollment	366	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	165.016
2015-2016 High School	0.000
2015-2016 Total	165.016
2016-2017 Elementary	255.984
2016-2017 High School	26.543
2016-2017 Total	282.527
2017-2018 Elementary	311.067
2017-2018 High School	60.816
2017-2018 Total	371.883

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,194,432	\$2,590,750	\$2,135,906
Federal Projects	\$15,950	\$27,000	\$26,406
State Projects	\$0	\$0	\$26,406
Classroom Site & Instruction Improvement Projects	\$130,368	\$124,600	\$166,806
Schoolwide Project Total	\$2,340,750	\$2,742,350	\$2,355,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$497,930	\$0	\$1,812,121	\$30,699	\$2,340,750
Percentage Of Total Revenues	21.27%	0.00%	77.42%	1.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$161,000	\$75,183
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$21,195	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$19,409	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$161,000	\$75,183

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$9,992
Buildings & Building Improvements	\$291,095
Equipment	\$288,118
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	20.00	1.00	5.26%
Year End Salary	\$703,042	\$712,901	\$9,859	1.40%
Average Salary	\$37,002	\$35,645	(\$1,357)	(3.67%)

Fall 2017 Enrollment	242	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	241.755
2015-2016 High School	0.000
2015-2016 Total	241.755
2016-2017 Elementary	241.536
2016-2017 High School	0.000
2016-2017 Total	241.536
2017-2018 Elementary	231.390
2017-2018 High School	0.000
2017-2018 Total	231.390

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,425,260	\$3,279,776	\$3,332,453
Federal Projects	\$305,480	\$85,000	\$305,480
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$264,831	\$249,355	\$258,014
Schoolwide Project Total	\$3,995,571	\$3,614,131	\$3,895,947

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,354	\$0	\$3,610,736	\$305,481	\$3,995,571
Percentage Of Total Revenues	1.99%	0.00%	90.37%	7.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,500	\$38,004
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$17,500	\$38,004

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$102,657
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	19.00	2.00	11.76%	2015-2016 Elementary	0.000
Year End Salary	\$644,426	\$797,731	\$153,305	23.79%	2015-2016 High School	248.186
Average Salary	\$37,907	\$41,986	\$4,079	10.76%	2015-2016 Total	248.186
					2016-2017 Elementary	0.000
					2016-2017 High School	363.805
					2016-2017 Total	363.805
					2017-2018 Elementary	0.000
					2017-2018 High School	449.127
					2017-2018 Total	449.127

Fall 2017 Enrollment	444	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,067,591	\$1,873,781	\$2,066,046
Federal Projects	\$133,990	\$162,697	\$133,990
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$154,552	\$154,616	\$68,178
Schoolwide Project Total	\$2,356,133	\$2,191,094	\$2,268,214

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,545	\$0	\$2,220,598	\$133,990	\$2,356,133
Percentage Of Total Revenues	0.07%	0.00%	94.25%	5.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$73,500	\$83,236
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$73,500	\$83,236

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$629,927
Equipment	\$5,974
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$705,199	\$1,020,334	\$315,135	44.69%
Average Salary	\$54,246	\$78,487	\$24,241	44.69%

Fall 2017 Enrollment	254	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	252.623
2015-2016 Total	252.623
2016-2017 Elementary	0.000
2016-2017 High School	251.099
2016-2017 Total	251.099
2017-2018 Elementary	0.000
2017-2018 High School	255.639
2017-2018 Total	255.639

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,775,082	\$1,581,634	\$1,559,797
Federal Projects	\$0	\$0	\$0
State Projects	\$50,833	\$0	\$50,833
Classroom Site & Instruction Improvement Projects	\$127,258	\$111,886	\$129,607
Schoolwide Project Total	\$1,953,173	\$1,693,520	\$1,740,237

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,501	\$0	\$1,888,753	\$22,919	\$1,953,173
Percentage Of Total Revenues	2.12%	0.00%	96.70%	1.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$73,034
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$73,034

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$854,429	\$891,488	\$37,059	4.34%
Average Salary	\$65,725	\$68,576	\$2,851	4.34%

Fall 2017 Enrollment	220	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	217.625
2015-2016 Total	217.625
2016-2017 Elementary	0.000
2016-2017 High School	224.086
2016-2017 Total	224.086
2017-2018 Elementary	0.000
2017-2018 High School	219.775
2017-2018 Total	219.775

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,346,109	\$3,314,941	\$3,450,485
Federal Projects	\$254,824	\$380,648	\$254,824
State Projects	\$190,400	\$179,200	\$190,400
Classroom Site & Instruction Improvement Projects	\$230,000	\$221,195	\$151,223
Schoolwide Project Total	\$4,021,333	\$4,095,984	\$4,046,932

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$191,764	\$0	\$3,381,138	\$448,431	\$4,021,333
Percentage Of Total Revenues	4.77%	0.00%	84.08%	11.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$328,841	\$350,464
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$11,563	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$328,841	\$350,464

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,729,856
Equipment	\$337,260
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	41.00	3.00	7.89%
Year End Salary	\$1,187,625	\$1,624,781	\$437,156	36.81%
Average Salary	\$31,253	\$39,629	\$8,376	26.80%

Fall 2017 Enrollment	486	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	364.227
2015-2016 High School	0.000
2015-2016 Total	364.227
2016-2017 Elementary	422.111
2016-2017 High School	0.000
2016-2017 Total	422.111
2017-2018 Elementary	459.879
2017-2018 High School	0.000
2017-2018 Total	459.879

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,572,339	\$3,360,918	\$3,299,936
Federal Projects	\$362,083	\$286,000	\$319,833
State Projects	\$5,000	\$0	\$5,000
Classroom Site & Instruction Improvement Projects	\$268,839	\$216,000	\$268,839
Schoolwide Project Total	\$4,208,261	\$3,862,918	\$3,893,608

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$92,196	\$0	\$3,753,982	\$362,083	\$4,208,261
Percentage Of Total Revenues	2.19%	0.00%	89.21%	8.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$252,518	\$257,858
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$65,246	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$252,518	\$257,858

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$66,250
Site Improvements	\$0
Buildings & Building Improvements	\$6,687,386
Equipment	\$857,407
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	26.00	25.00	(1.00)	(3.85%)	2015-2016 Elementary	453.544
Year End Salary	\$1,490,485	\$1,037,569	(\$452,916)	(30.39%)	2015-2016 High School	44.700
Average Salary	\$57,326	\$41,503	(\$15,823)	(27.60%)	2015-2016 Total	498.244
					2016-2017 Elementary	442.832
					2016-2017 High School	54.000
					2016-2017 Total	496.832
					2017-2018 Elementary	437.440
					2017-2018 High School	47.752
					2017-2018 Total	485.192

Fall 2017 Enrollment	511	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,141,676	\$3,353,770	\$3,618,551
Federal Projects	\$354,034	\$528,119	\$354,034
State Projects	\$241,722	\$0	\$130,882
Classroom Site & Instruction Improvement Projects	\$281,747	\$268,096	\$315,655
Schoolwide Project Total	\$5,019,179	\$4,149,985	\$4,419,122

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$148,358	\$0	\$4,326,173	\$544,648	\$5,019,179
Percentage Of Total Revenues	2.96%	0.00%	86.19%	10.85%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$1,126,373
Site Improvements	\$0
Buildings & Building Improvements	\$9,227,763
Equipment	\$393,711
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$91,250	\$47,356
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$91,250	\$47,356

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,126,373
Site Improvements	\$0
Buildings & Building Improvements	\$9,516,856
Equipment	\$889,632
Construction in Progress	\$180,417

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	35.00	6.00	20.69%
Year End Salary	\$1,101,478	\$1,301,966	\$200,488	18.20%
Average Salary	\$37,982	\$37,199	(\$783)	(2.06%)

Fall 2017 Enrollment	639	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	403.044
2015-2016 High School	0.000
2015-2016 Total	403.044
2016-2017 Elementary	440.382
2016-2017 High School	0.000
2016-2017 Total	440.382
2017-2018 Elementary	604.957
2017-2018 High School	0.000
2017-2018 Total	604.957

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,233,538	\$1,171,844	\$1,177,084
Federal Projects	\$83,885	\$61,127	\$83,885
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$102,576	\$98,240	\$59,215
Schoolwide Project Total	\$1,419,999	\$1,331,211	\$1,320,184

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,336,114	\$83,885	\$1,419,999
Percentage Of Total Revenues	0.00%	0.00%	94.09%	5.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,122	\$27,166
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$16,996	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,122	\$27,166

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$73,471
Buildings & Building Improvements	\$63,055
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	9.00	2.00	28.57%
Year End Salary	\$292,189	\$440,816	\$148,627	50.87%
Average Salary	\$41,741	\$48,980	\$7,239	17.34%

Fall 2017 Enrollment	171	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	103.980
2015-2016 Total	103.980
2016-2017 Elementary	0.000
2016-2017 High School	121.956
2016-2017 Total	121.956
2017-2018 Elementary	0.000
2017-2018 High School	168.605
2017-2018 Total	168.605

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,066,636	\$1,845,071	\$1,962,630
Federal Projects	\$27,878	\$22,000	\$27,878
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$155,472	\$157,450	\$136,151
Schoolwide Project Total	\$2,249,986	\$2,024,521	\$2,126,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$182,176	\$0	\$2,039,932	\$27,878	\$2,249,986
Percentage Of Total Revenues	8.10%	0.00%	90.66%	1.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,025	\$49,916
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$52,678	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$10,412	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,025	\$49,916

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,471,657
Equipment	\$129,131
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	20.00	13.00	(7.00)	(35.00%)
Year End Salary	\$971,719	\$474,018	(\$497,701)	(51.22%)
Average Salary	\$48,586	\$36,463	(\$12,123)	(24.95%)

Fall 2017 Enrollment	225	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	49.270
2015-2016 High School	204.595
2015-2016 Total	253.865
2016-2017 Elementary	49.260
2016-2017 High School	203.705
2016-2017 Total	252.965
2017-2018 Elementary	50.148
2017-2018 High School	200.515
2017-2018 Total	250.663

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,934,548	\$2,050,868	\$1,968,091
Federal Projects	\$195,635	\$124,109	\$191,513
State Projects	\$108,512	\$0	\$106,433
Classroom Site & Instruction Improvement Projects	\$132,817	\$82,619	\$108,725
Schoolwide Project Total	\$2,371,512	\$2,257,596	\$2,374,762

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,611	\$0	\$1,955,651	\$345,250	\$2,371,512
Percentage Of Total Revenues	2.98%	0.00%	82.46%	14.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,641	\$90,557
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,800	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,009	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,641	\$90,557

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$95,000
Site Improvements	\$0
Buildings & Building Improvements	\$480,189
Equipment	\$822,052
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	16.00	14.00	(2.00)	(12.50%)	2015-2016 Elementary	226.080
Year End Salary	\$478,904	\$433,940	(\$44,964)	(9.39%)	2015-2016 High School	0.000
Average Salary	\$29,932	\$30,996	\$1,065	3.56%	2015-2016 Total	226.080
					2016-2017 Elementary	252.315
					2016-2017 High School	0.000
					2016-2017 Total	252.315
					2017-2018 Elementary	234.969
					2017-2018 High School	0.000
					2017-2018 Total	234.969

Fall 2017 Enrollment	249	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$922,718	\$840,323	\$773,987
Federal Projects	\$83,527	\$78,018	\$83,527
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$61,165	\$47,970	\$60,705
Schoolwide Project Total	\$1,067,410	\$966,311	\$918,219

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,486	\$0	\$830,053	\$185,871	\$1,067,410
Percentage Of Total Revenues	4.82%	0.00%	77.76%	17.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$30,462	\$27,637
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$4,388	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$30,462	\$27,637

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$91,005
Buildings & Building Improvements	\$0
Equipment	\$38,598
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$292,305	\$289,619	(\$2,686)	(0.92%)
Average Salary	\$48,718	\$48,270	(\$448)	(0.92%)

Fall 2017 Enrollment	117	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	101.753
2015-2016 High School	0.000
2015-2016 Total	101.753
2016-2017 Elementary	108.295
2016-2017 High School	0.000
2016-2017 Total	108.295
2017-2018 Elementary	104.986
2017-2018 High School	0.000
2017-2018 Total	104.986

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,046,336	\$2,907,618	\$2,884,649
Federal Projects	\$30,600	\$21,000	\$30,600
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$125,330	\$104,000	\$79,034
Schoolwide Project Total	\$3,202,266	\$3,032,618	\$2,994,283

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$603,082	\$0	\$1,720,044	\$879,140	\$3,202,266
Percentage Of Total Revenues	18.83%	0.00%	53.71%	27.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$102,000	\$72,010
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$102,000	\$72,010

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$761,828
Site Improvements	\$0
Buildings & Building Improvements	\$5,915,681
Equipment	\$16,232
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	14.00	0.00	0.00%
Year End Salary	\$503,034	\$575,197	\$72,163	14.35%
Average Salary	\$35,931	\$41,086	\$5,155	14.35%

Fall 2017 Enrollment	248	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	208.820
2015-2016 High School	0.000
2015-2016 Total	208.820
2016-2017 Elementary	223.909
2016-2017 High School	0.000
2016-2017 Total	223.909
2017-2018 Elementary	220.150
2017-2018 High School	0.000
2017-2018 Total	220.150

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,157,125	\$1,081,095	\$1,104,954
Federal Projects	\$88,279	\$89,102	\$79,438
State Projects	\$1,769	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,948	\$84,900	\$90,488
Schoolwide Project Total	\$1,333,121	\$1,255,097	\$1,274,880

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,830	\$0	\$1,170,470	\$141,821	\$1,333,121
Percentage Of Total Revenues	1.56%	0.00%	87.80%	10.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$12,365	Total All Disability Classifications	\$80,817	\$81,334
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$34,690	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$80,817	\$81,334

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$175,493
Site Improvements	\$0
Buildings & Building Improvements	\$999,660
Equipment	\$289,047
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$370,954	\$381,208	\$10,254	2.76%
Average Salary	\$37,095	\$38,121	\$1,026	2.76%

Fall 2017 Enrollment	150	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	161.827
2015-2016 High School	0.000
2015-2016 Total	161.827
2016-2017 Elementary	155.917
2016-2017 High School	0.000
2016-2017 Total	155.917
2017-2018 Elementary	148.814
2017-2018 High School	0.000
2017-2018 Total	148.814

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,379,820	\$3,438,187	\$3,380,884
Federal Projects	\$285,886	\$180,000	\$284,913
State Projects	\$1,660	\$0	\$1,660
Classroom Site & Instruction Improvement Projects	\$228,831	\$56,120	\$194,142
Schoolwide Project Total	\$3,896,197	\$3,674,307	\$3,861,599

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,455	\$0	\$3,529,856	\$285,886	\$3,896,197
Percentage Of Total Revenues	2.06%	0.00%	90.60%	7.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$181,492	\$235,165
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$181,492	\$235,165

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$289,054
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	44.00	52.00	8.00	18.18%
Year End Salary	\$1,757,950	\$2,255,132	\$497,182	28.28%
Average Salary	\$39,953	\$43,368	\$3,415	8.55%

Fall 2017 Enrollment	524	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	425.790
2015-2016 High School	0.000
2015-2016 Total	425.790
2016-2017 Elementary	440.902
2016-2017 High School	0.000
2016-2017 Total	440.902
2017-2018 Elementary	477.607
2017-2018 High School	0.000
2017-2018 Total	477.607

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,197,618	\$4,647,648	\$3,732,418
Federal Projects	\$611,075	\$591,900	\$634,581
State Projects	\$4,494	\$0	\$6,358
Classroom Site & Instruction Improvement Projects	\$249,092	\$187,680	\$185,784
Schoolwide Project Total	\$6,062,279	\$5,427,228	\$4,559,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,357,819	\$0	\$3,746,282	\$958,178	\$6,062,279
Percentage Of Total Revenues	22.40%	0.00%	61.80%	15.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$233,513	\$189,424
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$233,513	\$189,424

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$379,088
Site Improvements	\$0
Buildings & Building Improvements	\$10,472,572
Equipment	\$1,304,937
Construction in Progress	\$443,723

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	50.00	48.00	(2.00)	(4.00%)
Year End Salary	\$1,931,914	\$1,447,811	(\$484,103)	(25.06%)
Average Salary	\$38,638	\$30,163	(\$8,475)	(21.93%)

Fall 2017 Enrollment	475	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	230.035
2015-2016 High School	242.535
2015-2016 Total	472.570
2016-2017 Elementary	228.253
2016-2017 High School	246.079
2016-2017 Total	474.332
2017-2018 Elementary	233.266
2017-2018 High School	243.369
2017-2018 Total	476.635

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,227,494	\$2,380,632	\$2,179,755
Federal Projects	\$56,599	\$50,400	\$56,599
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,326	\$85,443	\$86,320
Schoolwide Project Total	\$2,374,419	\$2,516,475	\$2,322,674

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,090,857	\$0	\$1,226,963	\$56,599	\$2,374,419
Percentage Of Total Revenues	45.94%	0.00%	51.67%	2.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$101,180	\$89,741
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$21,332	Remedial Education	\$0	\$0
Construction in Progress	\$81,503	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$101,180	\$89,741

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$961,475
Equipment	\$297,616
Construction in Progress	\$81,503

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	14.00	1.00	7.69%
Year End Salary	\$492,006	\$547,500	\$55,494	11.28%
Average Salary	\$37,847	\$39,107	\$1,260	3.33%

Fall 2017 Enrollment	158	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	167.738
2015-2016 High School	0.000
2015-2016 Total	167.738
2016-2017 Elementary	159.706
2016-2017 High School	0.000
2016-2017 Total	159.706
2017-2018 Elementary	156.644
2017-2018 High School	0.000
2017-2018 Total	156.644

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,100,224	\$1,906,598	\$1,956,441
Federal Projects	\$116,971	\$99,000	\$116,971
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$151,172	\$142,512	\$169,666
Schoolwide Project Total	\$2,368,367	\$2,148,110	\$2,243,078

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$163,193	\$0	\$2,088,203	\$116,971	\$2,368,367
Percentage Of Total Revenues	6.89%	0.00%	88.17%	4.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$153,822	\$150,831
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$153,822	\$150,831

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$4,000
Site Improvements	\$0
Buildings & Building Improvements	\$10,772
Equipment	\$2,696
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$410,016	\$424,173	\$14,157	3.45%
Average Salary	\$37,274	\$38,561	\$1,287	3.45%

Fall 2017 Enrollment	295	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	252.303
2015-2016 High School	0.000
2015-2016 Total	252.303
2016-2017 Elementary	266.868
2016-2017 High School	0.000
2016-2017 Total	266.868
2017-2018 Elementary	269.162
2017-2018 High School	0.000
2017-2018 Total	269.162

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,238,300	\$2,874,171	\$3,257,093
Federal Projects	\$54,046	\$46,000	\$54,046
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$234,161	\$208,164	\$233,922
Schoolwide Project Total	\$3,526,507	\$3,128,335	\$3,545,061

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,909	\$0	\$3,288,054	\$56,544	\$3,526,507
Percentage Of Total Revenues	5.16%	0.00%	93.24%	1.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$170,000	\$173,087
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$170,000	\$173,087

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	30.00	5.00	20.00%
Year End Salary	\$734,622	\$1,172,852	\$438,230	59.65%
Average Salary	\$29,385	\$39,095	\$9,710	33.04%

Fall 2017 Enrollment	476	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	425.483
2015-2016 High School	0.000
2015-2016 Total	425.483
2016-2017 Elementary	422.105
2016-2017 High School	0.000
2016-2017 Total	422.105
2017-2018 Elementary	429.643
2017-2018 High School	0.000
2017-2018 Total	429.643

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$349,052	\$334,368	\$304,262
Federal Projects	\$6,567	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$29,506	\$20,450	\$32,865
Schoolwide Project Total	\$385,125	\$354,818	\$337,127

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,990	\$0	\$361,568	\$6,567	\$385,125
Percentage Of Total Revenues	4.41%	0.00%	93.88%	1.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,200	\$28,795
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$745	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,200	\$28,795

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$63,000
Site Improvements	\$0
Buildings & Building Improvements	\$577,126
Equipment	\$132,857
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	4.00	2.00	100.00%
Year End Salary	\$135,495	\$170,026	\$34,531	25.49%
Average Salary	\$67,748	\$42,506	(\$25,242)	(37.26%)

Fall 2017 Enrollment	56	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	44.935
2015-2016 High School	0.000
2015-2016 Total	44.935
2016-2017 Elementary	42.392
2016-2017 High School	0.000
2016-2017 Total	42.392
2017-2018 Elementary	50.559
2017-2018 High School	0.000
2017-2018 Total	50.559

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$650,477	\$552,920	\$569,933
Federal Projects	\$0	\$0	\$0
State Projects	\$17,879	\$0	\$17,879
Classroom Site & Instruction Improvement Projects	\$44,822	\$44,280	\$44,822
Schoolwide Project Total	\$713,178	\$597,200	\$632,634

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,019	\$0	\$671,159	\$0	\$713,178
Percentage Of Total Revenues	5.89%	0.00%	94.11%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$5,000	\$5,740
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$14,096	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$5,000	\$5,740

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	9.00	1.00	12.50%
Year End Salary	\$250,575	\$270,860	\$20,285	8.10%
Average Salary	\$31,322	\$30,096	(\$1,226)	(3.91%)

Fall 2017 Enrollment	93	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	82.805
2015-2016 High School	0.000
2015-2016 Total	82.805
2016-2017 Elementary	83.060
2016-2017 High School	0.000
2016-2017 Total	83.060
2017-2018 Elementary	86.226
2017-2018 High School	0.000
2017-2018 Total	86.226

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,987,827	\$1,783,555	\$1,805,673
Federal Projects	\$271,125	\$174,019	\$271,125
State Projects	\$0	\$16,843	\$0
Classroom Site & Instruction Improvement Projects	\$155,562	\$193,409	\$139,308
Schoolwide Project Total	\$2,414,514	\$2,167,826	\$2,216,106

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,166	\$0	\$2,067,589	\$285,759	\$2,414,514
Percentage Of Total Revenues	2.53%	0.00%	85.63%	11.84%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$1,102,015
Site Improvements	\$0
Buildings & Building Improvements	\$20,840
Equipment	\$20,383
Construction in Progress	\$2,206,289

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$26,399	\$16,033
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$26,399	\$16,033

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,102,015
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$427,166
Construction in Progress	\$2,206,289

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	17.00	(2.00)	(10.53%)
Year End Salary	\$695,268	\$522,489	(\$172,779)	(24.85%)
Average Salary	\$36,593	\$30,735	(\$5,858)	(16.01%)

Fall 2017 Enrollment	288	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	301.397
2015-2016 High School	0.000
2015-2016 Total	301.397
2016-2017 Elementary	278.550
2016-2017 High School	0.000
2016-2017 Total	278.550
2017-2018 Elementary	275.710
2017-2018 High School	0.000
2017-2018 Total	275.710

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,477,536	\$1,156,524	\$1,358,716
Federal Projects	\$66,257	\$49,160	\$60,251
State Projects	\$1,578	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$97,087	\$85,350	\$61,477
Schoolwide Project Total	\$1,642,458	\$1,291,034	\$1,480,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$150,527	\$0	\$1,411,806	\$80,125	\$1,642,458
Percentage Of Total Revenues	9.16%	0.00%	85.96%	4.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$151,712	\$121,918
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$74,092	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,942	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$151,712	\$121,918

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$628,967
Site Improvements	\$0
Buildings & Building Improvements	\$1,185,218
Equipment	\$32,336
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	11.00	2.00	22.22%
Year End Salary	\$326,997	\$462,382	\$135,385	41.40%
Average Salary	\$36,333	\$42,035	\$5,702	15.69%

Fall 2017 Enrollment	181	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	134.340
2015-2016 High School	0.000
2015-2016 Total	134.340
2016-2017 Elementary	139.089
2016-2017 High School	0.000
2016-2017 Total	139.089
2017-2018 Elementary	168.782
2017-2018 High School	0.000
2017-2018 Total	168.782

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,143,583	\$1,819,967	\$1,835,997
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$167,763	\$169,700	\$166,008
Schoolwide Project Total	\$2,311,346	\$1,989,667	\$2,002,005

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,311,346	\$0	\$2,311,346
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,401	\$52,313
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,401	\$52,313

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	12.00	(10.00)	(45.45%)
Year End Salary	\$704,248	\$635,400	(\$68,848)	(9.78%)
Average Salary	\$32,011	\$52,950	\$20,939	65.41%

Fall 2017 Enrollment	249	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	256.436
2015-2016 Total	256.436
2016-2017 Elementary	0.000
2016-2017 High School	289.789
2016-2017 Total	289.789
2017-2018 Elementary	0.000
2017-2018 High School	273.291
2017-2018 Total	273.291

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,675,430	\$1,378,351	\$1,514,246
Federal Projects	\$23,534	\$2,000	\$23,534
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$95,125	\$108,977	\$102,738
Schoolwide Project Total	\$1,794,089	\$1,489,328	\$1,640,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$276,435	\$0	\$1,494,120	\$23,534	\$1,794,089
Percentage Of Total Revenues	15.41%	0.00%	83.28%	1.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$168,181
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$12,352	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$168,181

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$436,002
Site Improvements	\$0
Buildings & Building Improvements	\$2,611,899
Equipment	\$161,948
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	12.00	12.00	0.00	0.00%	2015-2016 Elementary	178.365
Year End Salary	\$722,175	\$704,951	(\$17,224)	(2.39%)	2015-2016 High School	0.000
Average Salary	\$60,181	\$58,746	(\$1,435)	(2.38%)	2015-2016 Total	178.365
					2016-2017 Elementary	177.459
					2016-2017 High School	0.000
					2016-2017 Total	177.459
					2017-2018 Elementary	179.560
					2017-2018 High School	0.000
					2017-2018 Total	179.560

Fall 2017 Enrollment	197	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,221,140	\$1,086,641	\$1,144,456
Federal Projects	\$134,584	\$191,873	\$134,584
State Projects	\$12,979	\$0	\$12,979
Classroom Site & Instruction Improvement Projects	\$84,476	\$83,318	\$72,461
Schoolwide Project Total	\$1,453,179	\$1,361,832	\$1,364,480

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,939	\$0	\$1,156,031	\$248,209	\$1,453,179
Percentage Of Total Revenues	3.37%	0.00%	79.55%	17.08%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,856	\$44,370
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$18,849	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$53,103	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,856	\$44,370

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$113,108
Site Improvements	\$0
Buildings & Building Improvements	\$682,012
Equipment	\$247,392
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	10.00	4.00	66.67%
Year End Salary	\$299,337	\$353,072	\$53,735	17.95%
Average Salary	\$49,890	\$35,307	(\$14,583)	(29.23%)

Fall 2017 Enrollment	157	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	154.006
2015-2016 High School	0.000
2015-2016 Total	154.006
2016-2017 Elementary	148.671
2016-2017 High School	0.000
2016-2017 Total	148.671
2017-2018 Elementary	146.196
2017-2018 High School	0.000
2017-2018 Total	146.196

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,658,707	\$1,683,557	\$1,669,114
Federal Projects	\$20,804	\$23,879	\$24,378
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,104	\$97,543	\$107,291
Schoolwide Project Total	\$1,778,615	\$1,804,979	\$1,800,783

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$246,746	\$0	\$1,511,065	\$20,804	\$1,778,615
Percentage Of Total Revenues	13.87%	0.00%	84.96%	1.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,987	\$38,104
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,987	\$38,104

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$40,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,677,309
Equipment	\$135,607
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	15.00	2.00	15.38%
Year End Salary	\$589,353	\$653,502	\$64,149	10.88%
Average Salary	\$45,335	\$43,567	(\$1,768)	(3.90%)

Fall 2017 Enrollment	172	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	190.762
2015-2016 Total	190.762
2016-2017 Elementary	0.000
2016-2017 High School	183.552
2016-2017 Total	183.552
2017-2018 Elementary	0.000
2017-2018 High School	175.960
2017-2018 Total	175.960

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$561,487	\$530,107	\$550,391
Federal Projects	\$9,399	\$11,000	\$9,539
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$43,191	\$30,368	\$42,539
Schoolwide Project Total	\$614,077	\$571,475	\$602,469

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,430	\$0	\$591,248	\$9,399	\$614,077
Percentage Of Total Revenues	2.19%	0.00%	96.28%	1.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$19,765	\$25,049
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$19,765	\$25,049

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$231,326	\$270,387	\$39,061	16.89%
Average Salary	\$28,916	\$33,798	\$4,882	16.88%

Fall 2017 Enrollment	76	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	71.603
2015-2016 High School	0.000
2015-2016 Total	71.603
2016-2017 Elementary	64.208
2016-2017 High School	0.000
2016-2017 Total	64.208
2017-2018 Elementary	75.108
2017-2018 High School	0.000
2017-2018 Total	75.108

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,613,803	\$1,568,791	\$1,546,101
Federal Projects	\$141,970	\$154,881	\$144,637
State Projects	\$19,604	\$19,604	\$19,604
Classroom Site & Instruction Improvement Projects	\$111,909	\$113,078	\$128,552
Schoolwide Project Total	\$1,887,286	\$1,856,354	\$1,838,894

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,153	\$0	\$1,555,849	\$276,284	\$1,887,286
Percentage Of Total Revenues	2.92%	0.00%	82.44%	14.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$104,755	\$98,947
Site Improvements	\$11,500	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,189	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$104,755	\$98,947

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$446,669
Site Improvements	\$1,676,469
Buildings & Building Improvements	\$0
Equipment	\$167,791
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	12.00	17.00	5.00	41.67%	2015-2016 Elementary	184.441
Year End Salary	\$693,013	\$655,287	(\$37,726)	(5.44%)	2015-2016 High School	0.000
Average Salary	\$57,751	\$38,546	(\$19,205)	(33.25%)	2015-2016 Total	184.441
					2016-2017 Elementary	195.509
					2016-2017 High School	0.000
					2016-2017 Total	195.509
					2017-2018 Elementary	195.606
					2017-2018 High School	0.000
					2017-2018 Total	195.606

Fall 2017 Enrollment	194	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,892,234	\$6,855,945	\$6,658,274
Federal Projects	\$474,102	\$476,103	\$474,102
State Projects	\$5,837	\$12,468	\$5,837
Classroom Site & Instruction Improvement Projects	\$465,465	\$359,000	\$350,065
Schoolwide Project Total	\$7,837,638	\$7,703,516	\$7,488,278

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$686,957	\$0	\$6,424,252	\$726,429	\$7,837,638
Percentage Of Total Revenues	8.76%	0.00%	81.97%	9.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$718,075	\$563,890
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$127,214	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$718,075	\$563,890

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$46,329
Site Improvements	\$0
Buildings & Building Improvements	\$38,341
Equipment	\$7,172,979
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	36.00	(2.00)	(5.26%)
Year End Salary	\$2,152,353	\$1,528,369	(\$623,984)	(28.99%)
Average Salary	\$56,641	\$42,455	(\$14,186)	(25.05%)

Fall 2017 Enrollment	1,028	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	985.452
2015-2016 High School	0.000
2015-2016 Total	985.452
2016-2017 Elementary	1,032.498
2016-2017 High School	0.000
2016-2017 Total	1,032.498
2017-2018 Elementary	948.961
2017-2018 High School	0.000
2017-2018 Total	948.961

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,367,841	\$3,357,489	\$3,347,011
Federal Projects	\$225,686	\$224,747	\$225,686
State Projects	\$3,055	\$7,023	\$3,055
Classroom Site & Instruction Improvement Projects	\$223,459	\$147,436	\$157,073
Schoolwide Project Total	\$3,820,041	\$3,736,695	\$3,732,825

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$315,932	\$0	\$3,124,735	\$379,374	\$3,820,041
Percentage Of Total Revenues	8.27%	0.00%	81.80%	9.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$279,488	\$281,948
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$102,819	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$279,488	\$281,948

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$136,160
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	16.00	18.00	2.00	12.50%	2015-2016 Elementary	339.207
Year End Salary	\$723,241	\$762,524	\$39,283	5.43%	2015-2016 High School	0.000
Average Salary	\$45,203	\$42,362	(\$2,841)	(6.28%)	2015-2016 Total	339.207
					2016-2017 Elementary	392.792
					2016-2017 High School	0.000
					2016-2017 Total	392.792
					2017-2018 Elementary	409.127
					2017-2018 High School	0.000
					2017-2018 Total	409.127

Fall 2017 Enrollment	434	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,286,976	\$2,931,557	\$3,231,775
Federal Projects	\$41,091	\$40,115	\$41,091
State Projects	\$83,700	\$83,700	\$83,700
Classroom Site & Instruction Improvement Projects	\$208,864	\$190,248	\$220,159
Schoolwide Project Total	\$3,620,631	\$3,245,620	\$3,576,725

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$729,041	\$0	\$2,850,499	\$41,091	\$3,620,631
Percentage Of Total Revenues	20.14%	0.00%	78.73%	1.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,317	\$120,640
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$49,458	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,317	\$120,640

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$306,593
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	34.00	31.00	(3.00)	(8.82%)
Year End Salary	\$1,406,575	\$1,403,717	(\$2,858)	(0.20%)
Average Salary	\$41,370	\$45,281	\$3,911	9.45%

Fall 2017 Enrollment	396	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	258.345
2015-2016 High School	92.605
2015-2016 Total	350.950
2016-2017 Elementary	281.523
2016-2017 High School	126.618
2016-2017 Total	408.141
2017-2018 Elementary	197.645
2017-2018 High School	194.903
2017-2018 Total	392.548

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,465,958	\$1,878,758	\$2,896,912
Federal Projects	\$65,768	\$62,000	\$65,768
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$273,304	\$188,379	\$273,304
Schoolwide Project Total	\$3,805,030	\$2,129,137	\$3,235,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,190	\$0	\$3,728,072	\$65,768	\$3,805,030
Percentage Of Total Revenues	0.29%	0.00%	97.98%	1.73%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$41,000	\$34,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$24,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$41,000	\$34,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$608,360
Site Improvements	\$0
Buildings & Building Improvements	\$2,282,705
Equipment	\$176,099
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$325,000	\$289,641	(\$35,359)	(10.88%)
Average Salary	\$46,429	\$41,377	(\$5,052)	(10.88%)

Fall 2017 Enrollment	347	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	119.357
2015-2016 Total	119.357
2016-2017 Elementary	0.000
2016-2017 High School	96.910
2016-2017 Total	96.910
2017-2018 Elementary	0.000
2017-2018 High School	424.098
2017-2018 Total	424.098

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,272,262	\$4,896,367	\$5,026,454
Federal Projects	\$69,466	\$55,000	\$69,466
State Projects	\$144,591	\$145,575	\$75,660
Classroom Site & Instruction Improvement Projects	\$375,857	\$492,595	\$375,857
Schoolwide Project Total	\$5,862,176	\$5,589,537	\$5,547,437

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$504,595	\$0	\$5,222,078	\$135,503	\$5,862,176
Percentage Of Total Revenues	8.61%	0.00%	89.08%	2.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$368,543	\$326,794
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$124,648	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,867	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$368,543	\$326,794

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$9,264,860
Equipment	\$733,262
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	51.00	50.00	(1.00)	(1.96%)
Year End Salary	\$2,177,568	\$2,294,469	\$116,901	5.37%
Average Salary	\$42,697	\$45,889	\$3,192	7.47%

Fall 2017 Enrollment	644	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	306.032
2015-2016 High School	335.742
2015-2016 Total	641.774
2016-2017 Elementary	302.035
2016-2017 High School	339.180
2016-2017 Total	641.215
2017-2018 Elementary	305.477
2017-2018 High School	336.926
2017-2018 Total	642.403

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,937,189	\$1,970,000	\$1,802,386
Federal Projects	\$303,310	\$316,000	\$303,310
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,666	\$173,000	\$167,963
Schoolwide Project Total	\$2,410,165	\$2,459,000	\$2,273,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,731	\$0	\$2,088,124	\$303,310	\$2,410,165
Percentage Of Total Revenues	0.78%	0.00%	86.64%	12.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,000	\$49,922
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$29,781	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$14,467	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,000	\$49,922

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$676,175
Equipment	\$603,918
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	18.00	3.00	20.00%
Year End Salary	\$649,038	\$732,714	\$83,676	12.89%
Average Salary	\$43,269	\$40,706	(\$2,563)	(5.92%)

Fall 2017 Enrollment	250	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	79.316
2015-2016 High School	136.942
2015-2016 Total	216.258
2016-2017 Elementary	92.980
2016-2017 High School	156.644
2016-2017 Total	249.624
2017-2018 Elementary	115.003
2017-2018 High School	141.368
2017-2018 Total	256.371

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,053,200	\$9,259,166	\$9,213,314
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$787,005	\$831,414	\$606,406
Schoolwide Project Total	\$10,840,205	\$10,090,580	\$9,819,720

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,728	\$0	\$10,825,477	\$0	\$10,840,205
Percentage Of Total Revenues	0.14%	0.00%	99.86%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$163,359	\$156,105
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$35,210	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$38,555	Remedial Education	\$0	\$0
Construction in Progress	\$95,867	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$163,359	\$156,105

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$1,937,599
Equipment	\$1,217,589
Construction in Progress	\$95,867

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	51.00	62.00	11.00	21.57%
Year End Salary	\$2,910,081	\$3,247,735	\$337,654	11.60%
Average Salary	\$57,060	\$52,383	(\$4,677)	(8.20%)

Fall 2017 Enrollment	1,411	Number of Schools	7
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	747.695
2015-2016 Total	747.695
2016-2017 Elementary	0.000
2016-2017 High School	1,307.108
2016-2017 Total	1,307.108
2017-2018 Elementary	0.000
2017-2018 High School	1,477.925
2017-2018 Total	1,477.925

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,033,662	\$2,692,286	\$2,279,550
Federal Projects	\$309,480	\$445,000	\$309,481
State Projects	\$2,480	\$40,000	\$2,480
Classroom Site & Instruction Improvement Projects	\$142,967	\$130,000	\$78,230
Schoolwide Project Total	\$2,488,589	\$3,307,286	\$2,669,741

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,114	\$0	\$1,958,782	\$477,693	\$2,488,589
Percentage Of Total Revenues	2.09%	0.00%	78.71%	19.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$156,700	\$161,690
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,200	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$28,653	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$156,700	\$161,690

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$155,858
Equipment	\$1,003,479
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	12.00	(1.00)	(7.69%)
Year End Salary	\$679,327	\$748,139	\$68,812	10.13%
Average Salary	\$52,256	\$62,345	\$10,089	19.31%

Fall 2017 Enrollment	256	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	330.128
2015-2016 High School	54.393
2015-2016 Total	384.521
2016-2017 Elementary	289.812
2016-2017 High School	49.719
2016-2017 Total	339.531
2017-2018 Elementary	210.038
2017-2018 High School	34.887
2017-2018 Total	244.925

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,156,334	\$1,091,317	\$1,045,959
Federal Projects	\$116,455	\$84,600	\$116,455
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$80,571	\$59,600	\$61,439
Schoolwide Project Total	\$1,353,360	\$1,235,517	\$1,223,853

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,120,270	\$233,090	\$1,353,360
Percentage Of Total Revenues	0.00%	0.00%	82.78%	17.22%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$96,638	\$116,744
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$2,000	\$2,000
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$98,638	\$118,744

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	9.00	0.00	0.00%
Year End Salary	\$334,006	\$373,184	\$39,178	11.73%
Average Salary	\$37,112	\$41,465	\$4,353	11.73%

Fall 2017 Enrollment	151	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	121.206
2015-2016 High School	0.000
2015-2016 Total	121.206
2016-2017 Elementary	125.858
2016-2017 High School	0.000
2016-2017 Total	125.858
2017-2018 Elementary	144.051
2017-2018 High School	0.000
2017-2018 Total	144.051

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,441,540	\$7,220,218	\$8,462,997
Federal Projects	\$0	\$755,666	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$458,464	\$534,928	\$208,593
Schoolwide Project Total	\$8,900,004	\$8,510,812	\$8,671,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$380,063	\$0	\$7,206,900	\$1,313,041	\$8,900,004
Percentage Of Total Revenues	4.27%	0.00%	80.98%	14.75%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$2,700	Total All Disability Classifications	\$360,000	\$538,595
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,639	ELL Program (Incr. Costs & Comp.)	\$330,000	\$0
Equipment	\$21,453	Remedial Education	\$0	\$0
Construction in Progress	\$357,819	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$690,000	\$538,595

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	48.00	0.00	0.00%
Year End Salary	\$2,073,284	\$2,587,499	\$514,215	24.80%
Average Salary	\$43,193	\$53,906	\$10,713	24.80%

Fall 2017 Enrollment	1,115	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	1,083.378
2015-2016 High School	0.000
2015-2016 Total	1,083.378
2016-2017 Elementary	1,053.029
2016-2017 High School	0.000
2016-2017 Total	1,053.029
2017-2018 Elementary	1,055.001
2017-2018 High School	0.000
2017-2018 Total	1,055.001

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$902,927	\$812,385	\$760,200
Federal Projects	\$15,079	\$32,455	\$15,079
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$59,544	\$60,744	\$62,124
Schoolwide Project Total	\$977,550	\$905,584	\$837,403

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$108,490	\$0	\$845,120	\$23,940	\$977,550
Percentage Of Total Revenues	11.10%	0.00%	86.45%	2.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$30,100	\$28,984
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$17,840	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$30,100	\$28,984

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$211,665
Site Improvements	\$0
Buildings & Building Improvements	\$1,628,199
Equipment	\$229,881
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$159,500	\$276,136	\$116,636	73.13%
Average Salary	\$39,875	\$69,034	\$29,159	73.13%

Fall 2017 Enrollment	87	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	97.700
2015-2016 Total	97.700
2016-2017 Elementary	0.000
2016-2017 High School	106.306
2016-2017 Total	106.306
2017-2018 Elementary	0.000
2017-2018 High School	93.525
2017-2018 Total	93.525

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,118,498	\$824,064	\$860,705
Federal Projects	\$2,139,396	\$2,111,028	\$1,271,485
State Projects	\$10,005	\$7,000	\$0
Classroom Site & Instruction Improvement Projects	\$63,820	\$53,291	\$42,983
Schoolwide Project Total	\$3,331,719	\$2,995,383	\$2,175,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$217,789	\$0	\$893,669	\$2,220,261	\$3,331,719
Percentage Of Total Revenues	6.54%	0.00%	26.82%	66.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$76,743	\$78,728
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,743	\$78,728

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$110,000
Site Improvements	\$207,226
Buildings & Building Improvements	\$2,268,427
Equipment	\$630,419
Construction in Progress	\$1,659,067

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	10.00	2.00	25.00%
Year End Salary	\$304,928	\$403,553	\$98,625	32.34%
Average Salary	\$38,116	\$40,355	\$2,239	5.87%

Fall 2017 Enrollment	111	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	96.662
2015-2016 High School	0.000
2015-2016 Total	96.662
2016-2017 Elementary	106.450
2016-2017 High School	0.000
2016-2017 Total	106.450
2017-2018 Elementary	114.849
2017-2018 High School	0.000
2017-2018 Total	114.849

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,502,499	\$2,768,600	\$2,710,322
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,743	\$185,000	\$170,191
Schoolwide Project Total	\$2,672,242	\$2,953,600	\$2,880,513

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$172,591	\$0	\$2,499,651	\$0	\$2,672,242
Percentage Of Total Revenues	6.46%	0.00%	93.54%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$120,000	\$90,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$11,106	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$120,000	\$90,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$29,947
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	15.00	3.00	25.00%
Year End Salary	\$441,252	\$554,583	\$113,331	25.68%
Average Salary	\$36,771	\$36,972	\$201	0.55%

Fall 2017 Enrollment	351	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	204.550
2016-2017 High School	0.000
2016-2017 Total	204.550
2017-2018 Elementary	324.253
2017-2018 High School	0.000
2017-2018 Total	324.253

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$705,025	\$647,951	\$647,255
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$54,119	\$66,400	\$64,190
Schoolwide Project Total	\$759,144	\$714,351	\$711,445

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,302	\$0	\$733,842	\$0	\$759,144
Percentage Of Total Revenues	3.33%	0.00%	96.67%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$69,500	\$78,441
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,350	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$69,500	\$78,441

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$519,839
Site Improvements	\$0
Buildings & Building Improvements	\$517,759
Equipment	\$125,234
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$269,374	\$270,580	\$1,206	0.45%
Average Salary	\$44,896	\$45,097	\$201	0.45%

Fall 2017 Enrollment	97	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	97.721
2015-2016 High School	0.000
2015-2016 Total	97.721
2016-2017 Elementary	96.543
2016-2017 High School	0.000
2016-2017 Total	96.543
2017-2018 Elementary	92.746
2017-2018 High School	0.000
2017-2018 Total	92.746

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,570,655	\$4,250,350	\$4,537,679
Federal Projects	\$883,040	\$829,000	\$844,727
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$359,489	\$351,445	\$359,430
Schoolwide Project Total	\$5,813,184	\$5,430,795	\$5,741,836

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$67,662	\$0	\$4,858,811	\$886,711	\$5,813,184
Percentage Of Total Revenues	1.16%	0.00%	83.58%	15.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$238,000	\$292,042
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,177	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$118,916	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$238,000	\$292,042

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,177
Equipment	\$118,916
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	45.00	2.00	4.65%
Year End Salary	\$1,838,000	\$1,929,658	\$91,658	4.99%
Average Salary	\$42,744	\$42,881	\$137	0.32%

Fall 2017 Enrollment	657	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	526.012
2015-2016 High School	114.208
2015-2016 Total	640.220
2016-2017 Elementary	496.130
2016-2017 High School	117.735
2016-2017 Total	613.865
2017-2018 Elementary	539.748
2017-2018 High School	124.224
2017-2018 Total	663.972

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$17,688,026	\$16,217,795	\$16,090,903
Federal Projects	\$591,477	\$513,634	\$563,274
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,198,732	\$977,600	\$1,070,171
Schoolwide Project Total	\$19,478,235	\$17,709,029	\$17,724,348

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,738,952	\$0	\$17,000,509	\$738,774	\$19,478,235
Percentage Of Total Revenues	8.93%	0.00%	87.28%	3.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$6,492	Total All Disability Classifications	\$1,507,969	\$1,441,204
Site Improvements	\$0	Gifted Education	\$1,250	\$1,507
Buildings & Building Improvements	\$17,379,321	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$860,072	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,509,219	\$1,442,711

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$6,203,486
Site Improvements	\$0
Buildings & Building Improvements	\$39,457,309
Equipment	\$4,799,966
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$1,507
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	3	11	23	19	19	27	21	0	123	0	0	0	0	0	123	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	106.00	135.00	29.00	27.36%	2015-2016 Elementary	1,418.701
Year End Salary	\$4,695,523	\$5,957,248	\$1,261,725	26.87%	2015-2016 High School	511.282
Average Salary	\$44,297	\$44,128	(\$169)	(0.38%)	2015-2016 Total	1,929.983
					2016-2017 Elementary	1,429.001
					2016-2017 High School	567.450
					2016-2017 Total	1,996.451
					2017-2018 Elementary	1,726.229
					2017-2018 High School	661.158
					2017-2018 Total	2,387.387

Fall 2017 Enrollment	2,449	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$753,500	\$0
Federal Projects	\$0	\$10,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$44,100	\$0
Schoolwide Project Total	\$0	\$807,600	\$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%

Capital Acquisitions		Special Education Expenditures	
		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,000
Site Improvements	\$0	Gifted Education	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0
Equipment	\$0	Remedial Education	\$0
Construction in Progress	\$0	VoTech Education	\$0
		Career Education	\$0
		Total	\$15,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	0.00	(3.00)	(100.00)
Year End Salary	\$87,083	\$0	(\$87,083)	(100.00)
Average Salary	\$29,028			

Fall 2017 Enrollment	40	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	40.727
2015-2016 High School	0.000
2015-2016 Total	40.727
2016-2017 Elementary	18.834
2016-2017 High School	0.000
2016-2017 Total	18.834
2017-2018 Elementary	29.280
2017-2018 High School	0.000
2017-2018 Total	29.280

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,582,298	\$2,294,098	\$2,415,593
Federal Projects	\$152,682	\$158,630	\$152,682
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$177,826	\$156,018	\$150,581
Schoolwide Project Total	\$2,912,806	\$2,608,746	\$2,718,856

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$218,918	\$0	\$2,418,686	\$275,202	\$2,912,806
Percentage Of Total Revenues	7.52%	0.00%	83.04%	9.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,457	\$72,457
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$129,184	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,457	\$72,457

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,151,872
Site Improvements	\$0
Buildings & Building Improvements	\$5,346,381
Equipment	\$589,637
Construction in Progress	\$68,182

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	20.00	21.00	1.00	5.00%
Year End Salary	\$552,536	\$708,962	\$156,426	28.31%
Average Salary	\$27,627	\$33,760	\$6,133	22.20%

Fall 2017 Enrollment	338	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	350.123
2015-2016 High School	0.000
2015-2016 Total	350.123
2016-2017 Elementary	313.694
2016-2017 High School	0.000
2016-2017 Total	313.694
2017-2018 Elementary	318.759
2017-2018 High School	0.000
2017-2018 Total	318.759

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,701,455	\$1,335,690	\$1,368,561
Federal Projects	\$92,210	\$84,693	\$92,210
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$117,802	\$101,324	\$118,220
Schoolwide Project Total	\$1,911,467	\$1,521,707	\$1,578,991

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,514	\$0	\$1,673,927	\$146,026	\$1,911,467
Percentage Of Total Revenues	4.79%	0.00%	87.57%	7.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$112,545
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$76,145	Remedial Education	\$107,381	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$107,381	\$112,545

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$117,186
Site Improvements	\$0
Buildings & Building Improvements	\$4,888,383
Equipment	\$387,408
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$641,595	\$508,110	(\$133,485)	(20.81%)
Average Salary	\$49,353	\$39,085	(\$10,268)	(20.81%)

Fall 2017 Enrollment	194	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	88.810
2015-2016 High School	91.991
2015-2016 Total	180.801
2016-2017 Elementary	71.475
2016-2017 High School	96.776
2016-2017 Total	168.251
2017-2018 Elementary	88.856
2017-2018 High School	116.568
2017-2018 Total	205.424

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,644,668	\$1,463,384	\$1,505,520
Federal Projects	\$119,558	\$83,395	\$119,558
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$133,842	\$130,480	\$175,871
Schoolwide Project Total	\$1,898,068	\$1,677,259	\$1,800,949

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,045	\$0	\$1,771,465	\$119,558	\$1,898,068
Percentage Of Total Revenues	0.37%	0.00%	93.33%	6.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,881	\$69,139
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,384	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,699	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,881	\$69,139

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,957
Equipment	\$88,938
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	8.00	1.00	14.29%
Year End Salary	\$214,770	\$299,097	\$84,327	39.26%
Average Salary	\$30,681	\$37,387	\$6,706	21.86%

Fall 2017 Enrollment	201	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	201.381
2015-2016 Total	201.381
2016-2017 Elementary	0.000
2016-2017 High School	192.805
2016-2017 Total	192.805
2017-2018 Elementary	0.000
2017-2018 High School	213.146
2017-2018 Total	213.146

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$255,605	\$227,650	\$261,443
Federal Projects	\$770	\$0	\$770
State Projects	\$5,288	\$0	\$5,288
Classroom Site & Instruction Improvement Projects	\$13,732	\$13,668	\$13,732
Schoolwide Project Total	\$275,395	\$241,318	\$281,233

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,997	\$0	\$191,280	\$18,118	\$275,395
Percentage Of Total Revenues	23.96%	0.00%	69.46%	6.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,200	\$1,050
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$12,747	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,200	\$1,050

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,537,566
Site Improvements	\$0
Buildings & Building Improvements	\$167,213
Equipment	\$55,802
Construction in Progress	\$12,747

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$115,529	\$116,003	\$474	0.41%
Average Salary	\$28,882	\$29,001	\$119	0.41%

Fall 2017 Enrollment	26	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	24.590
2015-2016 High School	0.000
2015-2016 Total	24.590
2016-2017 Elementary	31.163
2016-2017 High School	0.000
2016-2017 Total	31.163
2017-2018 Elementary	23.530
2017-2018 High School	0.000
2017-2018 Total	23.530

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,932,272	\$4,154,068	\$3,676,965
Federal Projects	\$1,021,333	\$606,123	\$1,004,204
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$264,586	\$190,172	\$212,182
Schoolwide Project Total	\$5,218,191	\$4,950,363	\$4,893,351

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$260,613	\$0	\$3,891,163	\$1,066,415	\$5,218,191
Percentage Of Total Revenues	4.99%	0.00%	74.57%	20.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$142,774	\$188,003
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$8,231	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,774	\$188,003

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$411,007
Buildings & Building Improvements	\$61,102
Equipment	\$749,457
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	23.00	(8.00)	(25.81%)
Year End Salary	\$925,466	\$912,755	(\$12,711)	(1.37%)
Average Salary	\$29,854	\$39,685	\$9,831	32.93%

Fall 2017 Enrollment	584	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	543.781
2015-2016 High School	0.000
2015-2016 Total	543.781
2016-2017 Elementary	560.592
2016-2017 High School	0.000
2016-2017 Total	560.592
2017-2018 Elementary	547.473
2017-2018 High School	0.000
2017-2018 Total	547.473

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$851,368	\$1,283,403	\$1,205,702
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$49,331	\$0	\$49,331
Schoolwide Project Total	\$900,699	\$1,283,403	\$1,255,033

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,709	\$0	\$795,990	\$0	\$900,699
Percentage Of Total Revenues	11.63%	0.00%	88.37%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	0.00	(6.00)	(100.00)
Year End Salary	\$198,000	\$361,788	\$163,788	82.72%
Average Salary	\$33,000			

Fall 2017 Enrollment	66	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	18.980
2016-2017 Total	18.980
2017-2018 Elementary	0.000
2017-2018 High School	100.235
2017-2018 Total	100.235

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$80,500	\$68,261	\$57,929
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$4,149	\$6,440	\$0
Schoolwide Project Total	\$84,649	\$74,701	\$57,929

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$84,649	\$0	\$84,649
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,000	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,000	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	1.00	0.00	0.00%
Year End Salary	\$16,992	\$28,375	\$11,383	66.99%
Average Salary	\$16,992	\$28,375	\$11,383	66.99%

Fall 2017 Enrollment	9	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	3.000
2015-2016 High School	0.000
2015-2016 Total	3.000
2016-2017 Elementary	6.000
2016-2017 High School	0.000
2016-2017 Total	6.000
2017-2018 Elementary	10.035
2017-2018 High School	0.000
2017-2018 Total	10.035

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,210,042	\$1,013,148	\$1,090,504
Federal Projects	\$136,979	\$185,273	\$204,536
State Projects	\$6,120	\$4,581	\$10,824
Classroom Site & Instruction Improvement Projects	\$88,756	\$81,085	\$82,055
Schoolwide Project Total	\$1,441,897	\$1,284,087	\$1,387,919

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,122	\$0	\$1,197,400	\$201,375	\$1,441,897
Percentage Of Total Revenues	2.99%	0.00%	83.04%	13.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$128,626	\$103,170
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$128,626	\$103,170

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$55,508
Equipment	\$198,828
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	12.00	0.00	0.00%
Year End Salary	\$502,434	\$557,664	\$55,230	10.99%
Average Salary	\$41,870	\$46,472	\$4,603	10.99%

Fall 2017 Enrollment	161	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	173.378
2015-2016 High School	0.000
2015-2016 Total	173.378
2016-2017 Elementary	159.270
2016-2017 High School	0.000
2016-2017 Total	159.270
2017-2018 Elementary	153.709
2017-2018 High School	0.000
2017-2018 Total	153.709

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,102,253	\$1,097,897	\$1,136,903
Federal Projects	\$466,804	\$416,592	\$466,804
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$80,897	\$81,426	\$75,632
Schoolwide Project Total	\$1,649,954	\$1,595,915	\$1,679,339

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,770	\$0	\$1,088,380	\$466,804	\$1,649,954
Percentage Of Total Revenues	5.74%	0.00%	65.96%	28.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$24,000	\$29,290
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$11,231	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,600	Remedial Education	\$0	\$0
Construction in Progress	\$5,000	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$24,000	\$29,290

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$212,481
Equipment	\$45,120
Construction in Progress	\$5,000

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	7.00	(5.00)	(41.67%)
Year End Salary	\$260,776	\$326,211	\$65,435	25.09%
Average Salary	\$21,731	\$46,602	\$24,871	114.45%

Fall 2017 Enrollment	91	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	89.703
2016-2017 High School	0.000
2016-2017 Total	89.703
2017-2018 Elementary	142.409
2017-2018 High School	0.000
2017-2018 Total	142.409

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,630,179	\$2,253,637	\$2,460,285
Federal Projects	\$329,969	\$550,749	\$329,969
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,512	\$166,437	\$215,599
Schoolwide Project Total	\$3,129,660	\$2,970,823	\$3,005,853

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$288,320	\$0	\$2,301,961	\$539,379	\$3,129,660
Percentage Of Total Revenues	9.21%	0.00%	73.55%	17.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$62,996	\$74,873
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$142,691	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$7,988	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$62,996	\$74,873

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,675,902
Equipment	\$437,098
Construction in Progress	\$0

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	19.00	(4.00)	(17.39%)
Year End Salary	\$653,601	\$745,820	\$92,219	14.11%
Average Salary	\$28,417	\$39,254	\$10,837	38.13%

Fall 2017 Enrollment	314	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	392.133
2015-2016 High School	0.000
2015-2016 Total	392.133
2016-2017 Elementary	256.644
2016-2017 High School	0.000
2016-2017 Total	256.644
2017-2018 Elementary	302.872
2017-2018 High School	0.000
2017-2018 Total	302.872

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,202,749	\$1,189,253	\$1,106,440
Federal Projects	\$209,561	\$162,883	\$209,561
State Projects	\$5,863	\$0	\$5,863
Classroom Site & Instruction Improvement Projects	\$68,562	\$119,011	\$68,562
Schoolwide Project Total	\$1,486,735	\$1,471,147	\$1,390,426

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,179	\$0	\$1,308,073	\$156,483	\$1,486,735
Percentage Of Total Revenues	1.49%	0.00%	87.98%	10.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$567,687	Total All Disability Classifications	\$60,312	\$41,589
Site Improvements	\$745,805	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$27,936	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$182,163	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$60,312	\$41,589

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$567,687
Site Improvements	\$745,805
Buildings & Building Improvements	\$27,936
Equipment	\$0
Construction in Progress	\$182,163

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

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$415,195	\$415,195	\$0	0.00%
Average Salary	\$37,745	\$37,745	\$0	0.00%

Fall 2017 Enrollment	197	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	156.131
2016-2017 High School	0.000
2016-2017 Total	156.131
2017-2018 Elementary	169.909
2017-2018 High School	0.000
2017-2018 Total	169.909

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,330,739	\$1,393,147	\$1,351,388
Federal Projects	\$161,488	\$210,289	\$161,488
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,398	\$77,966	\$77,398
Schoolwide Project Total	\$1,569,625	\$1,681,402	\$1,590,274

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,129	\$0	\$1,345,295	\$215,201	\$1,569,625
Percentage Of Total Revenues	0.58%	0.00%	85.71%	13.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$220,233	Total All Disability Classifications	\$53,563	\$46,002
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,360,825	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,563	\$46,002

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$220,233
Site Improvements	\$0
Buildings & Building Improvements	\$2,360,825
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	1.00	(8.00)	(88.89%)
Year End Salary	\$425,227	\$425,227	\$0	0.00%
Average Salary	\$47,247	\$425,227	\$377,980	800.00%

Fall 2017 Enrollment	144	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	187.225
2015-2016 Total	187.225
2016-2017 Elementary	0.000
2016-2017 High School	160.496
2016-2017 Total	160.496
2017-2018 Elementary	0.000
2017-2018 High School	144.582
2017-2018 Total	144.582

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,578,654	\$1,168,864	\$2,317,179
Federal Projects	\$174,480	\$172,180	\$174,480
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,451	\$106,540	\$73,669
Schoolwide Project Total	\$2,843,585	\$1,447,584	\$2,565,328

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$865,833	\$0	\$1,325,314	\$652,438	\$2,843,585
Percentage Of Total Revenues	30.45%	0.00%	46.61%	22.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,424	\$24,127
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$52,340	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,424	\$24,127

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$741,532
Site Improvements	\$0
Buildings & Building Improvements	\$1,581,145
Equipment	\$9,037
Construction in Progress	\$52,340

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$286,798	\$286,798	\$0	0.00%
Average Salary	\$35,850	\$35,850	\$0	0.00%

Fall 2017 Enrollment	163	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	374.781
2015-2016 High School	0.000
2015-2016 Total	374.781
2016-2017 Elementary	182.554
2016-2017 High School	0.000
2016-2017 Total	182.554
2017-2018 Elementary	163.732
2017-2018 High School	0.000
2017-2018 Total	163.732

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,835,167	\$6,730,419	\$6,858,691
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$326,559	\$374,975	\$300,365
Schoolwide Project Total	\$7,161,726	\$7,105,394	\$7,159,056

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,270,523	\$0	\$4,485,167	\$406,036	\$7,161,726
Percentage Of Total Revenues	31.70%	0.00%	62.63%	5.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$482,380	\$569,516
Site Improvements	\$52,290	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$5,484	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$482,380	\$569,516

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$90,912
Buildings & Building Improvements	\$4,896
Equipment	\$9,160
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	41.00	37.00	(4.00)	(9.76%)
Year End Salary	\$1,472,175	\$1,408,939	(\$63,236)	(4.30%)
Average Salary	\$35,907	\$38,079	\$2,172	6.05%

Fall 2017 Enrollment	706	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	658.419
2015-2016 High School	0.000
2015-2016 Total	658.419
2016-2017 Elementary	685.201
2016-2017 High School	0.000
2016-2017 Total	685.201
2017-2018 Elementary	670.992
2017-2018 High School	0.000
2017-2018 Total	670.992

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$979,173	\$1,038,774	\$1,011,958
Federal Projects	\$67,299	\$68,289	\$67,313
State Projects	\$9,500	\$9,500	\$9,500
Classroom Site & Instruction Improvement Projects	\$77,371	\$78,693	\$74,887
Schoolwide Project Total	\$1,133,343	\$1,195,256	\$1,163,658

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,493	\$0	\$1,051,551	\$67,299	\$1,133,343
Percentage Of Total Revenues	1.28%	0.00%	92.78%	5.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$34,689	\$28,883
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$10,246	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$34,689	\$28,883

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$318,768
Equipment	\$389,105
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	3.00	(12.00)	(80.00%)
Year End Salary	\$98,470	\$66,157	(\$32,313)	(32.82%)
Average Salary	\$6,565	\$22,052	\$15,487	235.92%

Fall 2017 Enrollment	115	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	8.386
2015-2016 High School	122.853
2015-2016 Total	131.239
2016-2017 Elementary	11.297
2016-2017 High School	128.917
2016-2017 Total	140.214
2017-2018 Elementary	8.474
2017-2018 High School	112.666
2017-2018 Total	121.140

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$291,075	\$303,882	\$252,546
Federal Projects	\$67,585	\$5,943	\$67,585
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$24,075	\$25,048	\$26,526
Schoolwide Project Total	\$382,735	\$334,873	\$346,657

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,621	\$0	\$313,529	\$67,585	\$382,735
Percentage Of Total Revenues	0.42%	0.00%	81.92%	17.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,387	\$19,488
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,387	\$19,488

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,551
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	3.00	2.00	200.00%
Year End Salary	\$99,244	\$93,140	(\$6,104)	(6.15%)
Average Salary	\$99,244	\$31,047	(\$68,197)	(68.72%)

Fall 2017 Enrollment	40	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	52.002
2015-2016 Total	52.002
2016-2017 Elementary	0.000
2016-2017 High School	48.852
2016-2017 Total	48.852
2017-2018 Elementary	0.000
2017-2018 High School	37.289
2017-2018 Total	37.289

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,027,766	\$1,047,901	\$1,041,996
Federal Projects	\$77,350	\$63,501	\$77,350
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$60,424	\$64,139	\$58,101
Schoolwide Project Total	\$1,165,540	\$1,175,541	\$1,177,447

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,903	\$281,727	\$798,560	\$77,350	\$1,165,540
Percentage Of Total Revenues	0.68%	24.17%	68.51%	6.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$12,187	\$8,901
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$12,187	\$8,901

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$260,762	\$280,382	\$19,620	7.52%
Average Salary	\$43,460	\$46,730	\$3,270	7.52%

Fall 2017 Enrollment	97	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	104.540
2015-2016 Total	104.540
2016-2017 Elementary	0.000
2016-2017 High School	105.288
2016-2017 Total	105.288
2017-2018 Elementary	0.000
2017-2018 High School	94.759
2017-2018 Total	94.759

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,215,052	\$1,120,855	\$1,091,078
Federal Projects	\$296,370	\$344,652	\$285,680
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$89,497	\$132,643	\$70,576
Schoolwide Project Total	\$1,600,919	\$1,598,150	\$1,447,334

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,000	\$0	\$1,289,549	\$296,370	\$1,600,919
Percentage Of Total Revenues	0.94%	0.00%	80.55%	18.51%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$112,956	\$112,828
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$112,956	\$112,828

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$254,954	\$154,551	(\$100,403)	(39.38%)
Average Salary	\$42,492	\$25,758	(\$16,734)	(39.38%)

Fall 2017 Enrollment	162	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	163.674
2015-2016 Total	163.674
2016-2017 Elementary	0.000
2016-2017 High School	176.508
2016-2017 Total	176.508
2017-2018 Elementary	0.000
2017-2018 High School	159.305
2017-2018 Total	159.305

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$651,105	\$788,917	\$627,552
Federal Projects	\$94,926	\$100,780	\$107,935
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$50,391	\$48,597	\$69,920
Schoolwide Project Total	\$796,422	\$938,294	\$805,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,000	\$0	\$665,765	\$125,657	\$796,422
Percentage Of Total Revenues	0.63%	0.00%	83.59%	15.78%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,135	\$89,641
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,135	\$89,641

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	5.00	(1.00)	(16.67%)
Year End Salary	\$256,106	\$223,761	(\$32,345)	(12.63%)
Average Salary	\$42,684	\$44,752	\$2,068	4.84%

Fall 2017 Enrollment	78	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	97.713
2015-2016 High School	0.000
2015-2016 Total	97.713
2016-2017 Elementary	100.795
2016-2017 High School	0.000
2016-2017 Total	100.795
2017-2018 Elementary	86.444
2017-2018 High School	0.000
2017-2018 Total	86.444

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,157,428	\$2,071,844	\$1,636,347
Federal Projects	\$424,551	\$545,218	\$424,340
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$141,843	\$205,025	\$143,304
Schoolwide Project Total	\$2,723,822	\$2,822,087	\$2,203,991

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,250,071	\$473,751	\$2,723,822
Percentage Of Total Revenues	0.00%	0.00%	82.61%	17.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$155,581	\$155,581
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$155,581	\$155,581

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	8.00	(6.00)	(42.86%)
Year End Salary	\$815,750	\$516,624	(\$299,126)	(36.67%)
Average Salary	\$58,268	\$64,578	\$6,310	10.83%

Fall 2017 Enrollment	244	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	229.035
2015-2016 Total	229.035
2016-2017 Elementary	0.000
2016-2017 High School	165.247
2016-2017 Total	165.247
2017-2018 Elementary	0.000
2017-2018 High School	151.462
2017-2018 Total	151.462

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,760,753	\$2,572,686	\$2,374,889
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$219,868	\$214,023	\$212,238
Schoolwide Project Total	\$2,980,621	\$2,786,709	\$2,587,127

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,980,621	\$0	\$2,980,621
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$77,726	\$62,381
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$77,726	\$62,381

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	32.00	14.00	(18.00)	(56.25%)	2015-2016 Elementary	0.000
Year End Salary	\$894,466	\$801,510	(\$92,956)	(10.39%)	2015-2016 High School	383.129
Average Salary	\$27,952	\$57,251	\$29,299	104.82%	2015-2016 Total	383.129
					2016-2017 Elementary	0.000
					2016-2017 High School	374.387
					2016-2017 Total	374.387
					2017-2018 Elementary	0.000
					2017-2018 High School	366.588
					2017-2018 Total	366.588

Fall 2017 Enrollment	346	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,226,619	\$2,074,063	\$2,228,757
Federal Projects	\$115,902	\$72,081	\$115,902
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$152,675	\$150,100	\$176,457
Schoolwide Project Total	\$2,495,196	\$2,296,244	\$2,521,116

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$257,734	\$0	\$2,121,560	\$115,902	\$2,495,196
Percentage Of Total Revenues	10.33%	0.00%	85.03%	4.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$304,425	\$337,722
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$21,619	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$7,745	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$304,425	\$337,722

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,400,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,320,251
Equipment	\$102,424
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	13.00	(11.00)	(45.83%)
Year End Salary	\$1,074,431	\$1,252,184	\$177,753	16.54%
Average Salary	\$44,768	\$96,322	\$51,554	115.16%

Fall 2017 Enrollment	302	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	226.420
2015-2016 High School	0.000
2015-2016 Total	226.420
2016-2017 Elementary	255.111
2016-2017 High School	0.000
2016-2017 Total	255.111
2017-2018 Elementary	271.996
2017-2018 High School	0.000
2017-2018 Total	271.996

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$307,927	\$331,290	\$212,444
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$25,073	\$8,244	\$92,432
Schoolwide Project Total	\$333,000	\$339,534	\$304,876

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,107	\$0	\$314,893	\$0	\$333,000
Percentage Of Total Revenues	5.44%	0.00%	94.56%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$808	\$1,728
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$20,187	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$808	\$1,728

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,398
Equipment	\$182,476
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	3.00	1.00	50.00%
Year End Salary	\$66,101	\$141,162	\$75,061	113.56%
Average Salary	\$33,051	\$47,054	\$14,004	42.37%

Fall 2017 Enrollment	67	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	34.488
2015-2016 Total	34.488
2016-2017 Elementary	0.000
2016-2017 High School	35.164
2016-2017 Total	35.164
2017-2018 Elementary	0.000
2017-2018 High School	44.971
2017-2018 Total	44.971

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$623,826	\$398,631	\$271,684
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$51,111	\$36,080	\$162,650
Schoolwide Project Total	\$674,937	\$434,711	\$434,334

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$191	\$0	\$674,746	\$0	\$674,937
Percentage Of Total Revenues	0.03%	0.00%	99.97%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$42,896	\$1,809
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$8,892	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$42,896	\$1,809

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,881
Equipment	\$127,676
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	5.00	1.00	25.00%
Year End Salary	\$132,350	\$211,684	\$79,334	59.94%
Average Salary	\$33,088	\$42,337	\$9,250	27.95%

Fall 2017 Enrollment	144	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	92.667
2015-2016 Total	92.667
2016-2017 Elementary	0.000
2016-2017 High School	91.487
2016-2017 Total	91.487
2017-2018 Elementary	0.000
2017-2018 High School	94.289
2017-2018 Total	94.289

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,847,591	\$3,227,408	\$2,201,917
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$506,191	\$222,550	\$910,421
Schoolwide Project Total	\$6,353,782	\$3,449,958	\$3,112,338

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$299	\$0	\$6,353,483	\$0	\$6,353,782
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$234,849	\$108,099
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$33,904	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$13,700	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$234,849	\$108,099

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$197,024
Equipment	\$1,652,126
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	23.00	37.00	14.00	60.87%	2015-2016 Elementary	67.621
Year End Salary	\$627,975	\$1,613,005	\$985,030	156.86%	2015-2016 High School	698.085
Average Salary	\$27,303	\$43,595	\$16,292	59.67%	2015-2016 Total	765.706
					2016-2017 Elementary	116.754
					2016-2017 High School	881.969
					2016-2017 Total	998.723
					2017-2018 Elementary	156.634
					2017-2018 High School	804.297
					2017-2018 Total	960.931

Fall 2017 Enrollment	577	Number of Schools	2
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$969,586	\$277,810	\$129,366
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,895	\$20,369	\$59,547
Schoolwide Project Total	\$1,055,481	\$298,179	\$188,913

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$208	\$0	\$1,055,273	\$0	\$1,055,481
Percentage Of Total Revenues	0.02%	0.00%	99.98%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$33,847	\$557
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$33,847	\$557

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,410
Equipment	\$138,556
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	1.00	0.00	0.00%
Year End Salary	\$27,502	\$48,983	\$21,481	78.11%
Average Salary	\$27,502	\$48,983	\$21,481	78.11%

Fall 2017 Enrollment	62	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	33.035
2015-2016 Total	33.035
2016-2017 Elementary	0.000
2016-2017 High School	26.865
2016-2017 Total	26.865
2017-2018 Elementary	0.000
2017-2018 High School	141.926
2017-2018 Total	141.926

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,645,503	\$3,497,523	\$3,338,937
Federal Projects	\$731,539	\$723,631	\$694,100
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$281,087	\$207,613	\$208,363
Schoolwide Project Total	\$4,658,129	\$4,428,767	\$4,241,400

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,314	\$0	\$3,887,275	\$731,540	\$4,658,129
Percentage Of Total Revenues	0.84%	0.00%	83.45%	15.70%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$6,300	Total All Disability Classifications	\$340,830	\$362,281
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$36,122	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$61,431	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$340,830	\$362,281

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$677,972
Site Improvements	\$0
Buildings & Building Improvements	\$9,099,156
Equipment	\$1,160,621
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	30.00	(3.00)	(9.09%)
Year End Salary	\$1,364,920	\$1,267,939	(\$96,981)	(7.11%)
Average Salary	\$41,361	\$42,265	\$904	2.19%

Fall 2017 Enrollment	585	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	585.045
2015-2016 High School	0.000
2015-2016 Total	585.045
2016-2017 Elementary	577.606
2016-2017 High School	0.000
2016-2017 Total	577.606
2017-2018 Elementary	546.322
2017-2018 High School	0.000
2017-2018 Total	546.322

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,014,115	\$1,230,217	\$1,272,812
Federal Projects	\$14,330	\$16,500	\$14,330
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$48,801	\$70,220	\$48,801
Schoolwide Project Total	\$1,077,246	\$1,316,937	\$1,335,943

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$237,573	\$0	\$814,304	\$25,369	\$1,077,246
Percentage Of Total Revenues	22.05%	0.00%	75.59%	2.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$105,257
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$105,257

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,425,846
Site Improvements	\$0
Buildings & Building Improvements	\$1,907,868
Equipment	\$84,156
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	12.00	3.00	33.33%
Year End Salary	\$298,832	\$419,684	\$120,852	40.44%
Average Salary	\$33,204	\$34,974	\$1,770	5.33%

Fall 2017 Enrollment	122	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	141.942
2015-2016 High School	0.000
2015-2016 Total	141.942
2016-2017 Elementary	119.513
2016-2017 High School	0.000
2016-2017 Total	119.513
2017-2018 Elementary	112.095
2017-2018 High School	0.000
2017-2018 Total	112.095

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,496,969	\$8,089,497	\$7,619,122
Federal Projects	\$154,124	\$154,124	\$154,124
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$605,950	\$639,267	\$611,259
Schoolwide Project Total	\$9,257,043	\$8,882,888	\$8,384,505

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$620,120	\$0	\$8,482,799	\$154,124	\$9,257,043
Percentage Of Total Revenues	6.70%	0.00%	91.64%	1.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$603,962	\$373,213
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$166,977	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$105,235	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$603,962	\$373,213

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$16,954,725
Equipment	\$2,180,004
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	61.00	55.00	(6.00)	(9.84%)
Year End Salary	\$1,960,507	\$2,141,063	\$180,556	9.21%
Average Salary	\$32,139	\$38,928	\$6,789	21.12%

Fall 2017 Enrollment	1,118	Number of Schools	3
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Average Daily Membership	Total Attending
2015-2016 Elementary	853.124
2015-2016 High School	537.451
2015-2016 Total	1,390.575
2016-2017 Elementary	794.960
2016-2017 High School	521.921
2016-2017 Total	1,316.881
2017-2018 Elementary	665.263
2017-2018 High School	477.793
2017-2018 Total	1,143.056

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,587,380	\$6,013,200	\$5,248,410
Federal Projects	\$561,459	\$890,603	\$561,459
State Projects	\$27,427	\$0	\$27,427
Classroom Site & Instruction Improvement Projects	\$362,430	\$113,750	\$252,230
Schoolwide Project Total	\$6,538,696	\$7,017,553	\$6,089,526

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$363,678	\$165,000	\$5,421,133	\$588,885	\$6,538,696
Percentage Of Total Revenues	5.56%	2.52%	82.91%	9.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$394,320	\$460,032
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$27,288	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$394,320	\$460,032

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	62.00	39.00	(23.00)	(37.10%)
Year End Salary	\$2,135,518	\$1,359,183	(\$776,335)	(36.35%)
Average Salary	\$34,444	\$34,851	\$407	1.18%

Fall 2017 Enrollment	681	Number of Schools	6
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	722.828
2016-2017 Total	722.828
2017-2018 Elementary	0.000
2017-2018 High School	713.081
2017-2018 Total	713.081

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$32,040,409	\$28,672,803	\$31,710,835
Federal Projects	\$1,566,814	\$1,792,852	\$1,566,814
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$2,342,464	\$2,626,256	\$2,506,885
Schoolwide Project Total	\$35,949,687	\$33,091,911	\$35,784,534

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,578	\$0	\$34,369,295	\$1,566,814	\$35,949,687
Percentage Of Total Revenues	0.04%	0.00%	95.60%	4.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$5,008,547	\$5,104,466
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$5,008,547	\$5,104,466

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	164.00	161.00	(3.00)	(1.83%)
Year End Salary	\$9,143,943	\$11,651,677	\$2,507,734	27.43%
Average Salary	\$55,756	\$72,371	\$16,615	29.80%

Fall 2017 Enrollment	4,598	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	2,766.537
2015-2016 High School	1,589.925
2015-2016 Total	4,356.462
2016-2017 Elementary	2,605.585
2016-2017 High School	1,624.680
2016-2017 Total	4,230.265
2017-2018 Elementary	2,764.567
2017-2018 High School	1,850.839
2017-2018 Total	4,615.406

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,770,437	\$1,923,150	\$1,772,086
Federal Projects	\$228,310	\$243,765	\$228,153
State Projects	\$91,468	\$110,029	\$91,468
Classroom Site & Instruction Improvement Projects	\$142,842	\$103,141	\$97,238
Schoolwide Project Total	\$2,233,057	\$2,380,085	\$2,188,945

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,158	\$600	\$1,901,481	\$231,818	\$2,233,057
Percentage Of Total Revenues	4.44%	0.03%	85.15%	10.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$41,340	\$35,941
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,148	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$24,720	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$41,340	\$35,941

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,544,152
Equipment	\$567,393
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	13.00	2.00	18.18%
Year End Salary	\$456,516	\$529,269	\$72,753	15.94%
Average Salary	\$41,501	\$40,713	(\$788)	(1.90%)

Fall 2017 Enrollment	234	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	246.698
2015-2016 Total	246.698
2016-2017 Elementary	0.000
2016-2017 High School	222.998
2016-2017 Total	222.998
2017-2018 Elementary	0.000
2017-2018 High School	228.395
2017-2018 Total	228.395

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,024,989	\$1,711,477	\$1,850,032
Federal Projects	\$287,164	\$167,324	\$287,164
State Projects	\$920	\$0	\$920
Classroom Site & Instruction Improvement Projects	\$135,300	\$136,480	\$203,645
Schoolwide Project Total	\$2,448,373	\$2,015,281	\$2,341,761

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,965	\$0	\$1,982,828	\$443,580	\$2,448,373
Percentage Of Total Revenues	0.90%	0.00%	80.99%	18.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$79,562	\$128,848
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$254,157	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$195,585	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$79,562	\$128,848

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$789,351
Equipment	\$801,561
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	17.00	(1.00)	(5.56%)	2015-2016 Elementary	226.999
Year End Salary	\$738,320	\$690,824	(\$47,496)	(6.43%)	2015-2016 High School	49.541
Average Salary	\$41,018	\$40,637	(\$381)	(0.93%)	2015-2016 Total	276.540
					2016-2017 Elementary	224.469
					2016-2017 High School	52.206
					2016-2017 Total	276.675
					2017-2018 Elementary	231.179
					2017-2018 High School	6.000
					2017-2018 Total	237.179

Fall 2017 Enrollment	256	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,123,351	\$2,718,905	\$2,864,373
Federal Projects	\$312,818	\$279,757	\$312,818
State Projects	\$158,455	\$0	\$146,643
Classroom Site & Instruction Improvement Projects	\$225,954	\$197,692	\$232,484
Schoolwide Project Total	\$3,820,578	\$3,196,354	\$3,556,318

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$174,611	\$0	\$3,215,833	\$430,134	\$3,820,578
Percentage Of Total Revenues	4.57%	0.00%	84.17%	11.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$236,535	\$241,998
Site Improvements	\$0	Gifted Education	\$3,000	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$6,985	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$239,535	\$241,998

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$971,098
Site Improvements	\$0
Buildings & Building Improvements	\$4,227,220
Equipment	\$434,336
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	33.00	(9.00)	(21.43%)
Year End Salary	\$1,199,800	\$1,141,666	(\$58,134)	(4.85%)
Average Salary	\$28,567	\$34,596	\$6,029	21.11%

Fall 2017 Enrollment	389	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	333.357
2015-2016 High School	70.667
2015-2016 Total	404.024
2016-2017 Elementary	327.646
2016-2017 High School	75.546
2016-2017 Total	403.192
2017-2018 Elementary	323.957
2017-2018 High School	70.884
2017-2018 Total	394.841

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,195,402	\$3,670,670	\$3,766,901
Federal Projects	\$66,751	\$80,000	\$66,751
State Projects	\$128,445	\$142,650	\$72,785
Classroom Site & Instruction Improvement Projects	\$287,613	\$309,531	\$278,329
Schoolwide Project Total	\$4,678,211	\$4,202,851	\$4,184,766

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$365,437	\$0	\$4,246,023	\$66,751	\$4,678,211
Percentage Of Total Revenues	7.81%	0.00%	90.76%	1.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$118,500	\$166,765
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,351	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$118,500	\$166,765

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$910,248
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	32.00	2.00	6.67%
Year End Salary	\$1,249,695	\$1,427,049	\$177,354	14.19%
Average Salary	\$41,657	\$44,595	\$2,939	7.05%

Fall 2017 Enrollment	595	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	580.665
2015-2016 High School	0.000
2015-2016 Total	580.665
2016-2017 Elementary	559.457
2016-2017 High School	0.000
2016-2017 Total	559.457
2017-2018 Elementary	570.278
2017-2018 High School	0.000
2017-2018 Total	570.278

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,001,729	\$4,455,212	\$4,560,807
Federal Projects	\$93,970	\$97,000	\$93,970
State Projects	\$161,397	\$178,875	\$90,663
Classroom Site & Instruction Improvement Projects	\$351,664	\$333,420	\$273,405
Schoolwide Project Total	\$5,608,760	\$5,064,507	\$5,018,845

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$472,321	\$0	\$5,042,469	\$93,970	\$5,608,760
Percentage Of Total Revenues	8.42%	0.00%	89.90%	1.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,000	\$72,541
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$8,521	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,000	\$72,541

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$993,476
Equipment	\$775,218
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	36.00	(2.00)	(5.26%)
Year End Salary	\$1,656,818	\$1,742,888	\$86,070	5.19%
Average Salary	\$43,600	\$48,414	\$4,814	11.04%

Fall 2017 Enrollment	767	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	736.857
2015-2016 High School	0.000
2015-2016 Total	736.857
2016-2017 Elementary	733.017
2016-2017 High School	0.000
2016-2017 Total	733.017
2017-2018 Elementary	716.875
2017-2018 High School	0.000
2017-2018 Total	716.875

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$936,281	\$973,563	\$950,282
Federal Projects	\$128,440	\$120,180	\$122,846
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$66,482	\$67,649	\$68,296
Schoolwide Project Total	\$1,131,203	\$1,161,392	\$1,141,424

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,332	\$0	\$888,986	\$222,885	\$1,131,203
Percentage Of Total Revenues	1.71%	0.00%	78.59%	19.70%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,514	\$56,421
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$44,455	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,514	\$56,421

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$54,629
Equipment	\$293,977
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$190,797	\$260,000	\$69,203	36.27%
Average Salary	\$23,850	\$32,500	\$8,650	36.27%

Fall 2017 Enrollment	120	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	100.447
2015-2016 High School	0.000
2015-2016 Total	100.447
2016-2017 Elementary	104.553
2016-2017 High School	0.000
2016-2017 Total	104.553
2017-2018 Elementary	114.323
2017-2018 High School	0.000
2017-2018 Total	114.323

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,915,625	\$3,361,165	\$3,607,209
Federal Projects	\$66,638	\$102,000	\$66,638
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$283,027	\$247,770	\$141,603
Schoolwide Project Total	\$4,265,290	\$3,710,935	\$3,815,450

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$250,780	\$0	\$3,911,776	\$102,734	\$4,265,290
Percentage Of Total Revenues	5.88%	0.00%	91.71%	2.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$252,855	\$328,458
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,143	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$252,855	\$328,458

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,317,669
Site Improvements	\$0
Buildings & Building Improvements	\$7,628,265
Equipment	\$500,498
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	32.00	35.00	3.00	9.38%
Year End Salary	\$1,453,113	\$1,454,007	\$894	0.06%
Average Salary	\$45,410	\$41,543	(\$3,867)	(8.52%)

Fall 2017 Enrollment	557	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	544.251
2015-2016 High School	0.000
2015-2016 Total	544.251
2016-2017 Elementary	556.114
2016-2017 High School	0.000
2016-2017 Total	556.114
2017-2018 Elementary	551.900
2017-2018 High School	0.000
2017-2018 Total	551.900

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$645,598	\$704,623	\$646,318
Federal Projects	\$16,624	\$28,000	\$16,624
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$48,409	\$37,796	\$46,942
Schoolwide Project Total	\$710,631	\$770,419	\$709,884

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,072	\$0	\$649,178	\$43,381	\$710,631
Percentage Of Total Revenues	2.54%	0.00%	91.35%	6.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$14,049	\$27,738
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$14,049	\$27,738

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	8.00	6.00	(2.00)	(25.00%)	2015-2016 Elementary	68.538
Year End Salary	\$251,049	\$232,487	(\$18,562)	(7.39%)	2015-2016 High School	10.318
Average Salary	\$31,381	\$38,748	\$7,367	23.48%	2015-2016 Total	78.856
					2016-2017 Elementary	61.764
					2016-2017 High School	22.474
					2016-2017 Total	84.238
					2017-2018 Elementary	48.282
					2017-2018 High School	31.481
					2017-2018 Total	79.763

Fall 2017 Enrollment	77	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,974,236	\$5,032,930	\$5,158,589
Federal Projects	\$297,889	\$329,350	\$297,889
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$345,540	\$241,551	\$292,101
Schoolwide Project Total	\$5,617,665	\$5,603,831	\$5,748,579

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$491,520	\$0	\$4,813,378	\$312,767	\$5,617,665
Percentage Of Total Revenues	8.75%	0.00%	85.68%	5.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$339,808	\$297,864
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$339,808	\$297,864

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	36.00	(1.00)	(2.70%)
Year End Salary	\$1,248,821	\$1,127,014	(\$121,807)	(9.75%)
Average Salary	\$33,752	\$31,306	(\$2,446)	(7.25%)

Fall 2017 Enrollment	750	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	713.751
2015-2016 High School	0.000
2015-2016 Total	713.751
2016-2017 Elementary	716.675
2016-2017 High School	0.000
2016-2017 Total	716.675
2017-2018 Elementary	705.430
2017-2018 High School	0.000
2017-2018 Total	705.430

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$543,703	\$783,581	\$541,140
Federal Projects	\$103,853	\$95,670	\$103,853
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$65,831	\$63,995	\$72,678
Schoolwide Project Total	\$713,387	\$943,246	\$717,671

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$100	\$0	\$609,434	\$103,853	\$713,387
Percentage Of Total Revenues	0.01%	0.00%	85.43%	14.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,670	\$75,416
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$85,670	\$75,416

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$340,858
Equipment	\$181,934
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	5.00	1.00	25.00%	2015-2016 Elementary	0.000
Year End Salary	\$234,316	\$193,012	(\$41,304)	(17.63%)	2015-2016 High School	93.547
Average Salary	\$58,579	\$38,602	(\$19,977)	(34.10%)	2015-2016 Total	93.547
					2016-2017 Elementary	0.000
					2016-2017 High School	117.984
					2016-2017 Total	117.984
					2017-2018 Elementary	0.000
					2017-2018 High School	100.555
					2017-2018 Total	100.555

Fall 2017 Enrollment	152	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$911,934	\$866,141	\$1,176,955
Federal Projects	\$22,470	\$9,256	\$22,470
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$62,825	\$59,667	\$51,186
Schoolwide Project Total	\$997,229	\$935,064	\$1,250,611

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,922	\$0	\$879,829	\$22,478	\$997,229
Percentage Of Total Revenues	9.52%	0.00%	88.23%	2.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$34,450	\$37,435
Site Improvements	\$0	Gifted Education	\$4,910	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$39,360	\$37,435

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$106,832
Equipment	\$78,841
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$301,822	\$212,714	(\$89,108)	(29.52%)
Average Salary	\$43,117	\$30,388	(\$12,729)	(29.52%)

Fall 2017 Enrollment	120	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	136.373
2015-2016 High School	0.000
2015-2016 Total	136.373
2016-2017 Elementary	133.138
2016-2017 High School	0.000
2016-2017 Total	133.138
2017-2018 Elementary	107.896
2017-2018 High School	0.000
2017-2018 Total	107.896

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,040,289	\$3,460,204	\$3,647,342
Federal Projects	\$1,866,031	\$2,316,905	\$2,763,008
State Projects	\$37,837	\$0	\$37,837
Classroom Site & Instruction Improvement Projects	\$184,928	\$192,296	\$118,802
Schoolwide Project Total	\$5,129,085	\$5,969,405	\$6,566,989

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$790,458	\$0	\$2,472,596	\$1,866,031	\$5,129,085
Percentage Of Total Revenues	15.41%	0.00%	48.21%	36.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$452,221	\$497,182
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$452,221	\$497,182

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	42.00	4.00	10.53%
Year End Salary	\$1,266,497	\$1,441,250	\$174,753	13.80%
Average Salary	\$33,329	\$34,315	\$986	2.96%

Fall 2017 Enrollment	291	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	65.500
2015-2016 High School	194.324
2015-2016 Total	259.824
2016-2017 Elementary	79.691
2016-2017 High School	171.207
2016-2017 Total	250.898
2017-2018 Elementary	98.224
2017-2018 High School	197.131
2017-2018 Total	295.355

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,198,157	\$5,503,317	\$6,286,663
Federal Projects	\$169,047	\$175,000	\$396,635
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$396,457	\$369,834	\$396,457
Schoolwide Project Total	\$6,763,661	\$6,048,151	\$7,079,755

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$681,893	\$0	\$5,912,721	\$169,047	\$6,763,661
Percentage Of Total Revenues	10.08%	0.00%	87.42%	2.50%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$4,420,243
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$4,648,465

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$162,614	\$338,739
Gifted Education	\$1,000	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$163,614	\$338,739

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	44.00	2.00	4.76%
Year End Salary	\$1,667,527	\$1,634,978	(\$32,549)	(1.95%)
Average Salary	\$39,703	\$37,159	(\$2,544)	(6.41%)

Fall 2017 Enrollment	793	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	581.650
2015-2016 High School	13.617
2015-2016 Total	595.267
2016-2017 Elementary	611.256
2016-2017 High School	45.717
2016-2017 Total	656.973
2017-2018 Elementary	677.896
2017-2018 High School	114.599
2017-2018 Total	792.495

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$438,847	\$414,700	\$430,066
Federal Projects	\$36,056	\$46,000	\$36,056
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$28,431	\$23,000	\$28,431
Schoolwide Project Total	\$503,334	\$483,700	\$494,553

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,662	\$0	\$387,616	\$36,056	\$503,334
Percentage Of Total Revenues	15.83%	0.00%	77.01%	7.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$36,700	\$38,833
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$36,700	\$38,833

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	3.00	(1.00)	(25.00%)
Year End Salary	\$90,747	\$116,795	\$26,048	28.70%
Average Salary	\$22,687	\$38,932	\$16,245	71.61%

Fall 2017 Enrollment	52	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	42.257
2015-2016 High School	0.000
2015-2016 Total	42.257
2016-2017 Elementary	45.390
2016-2017 High School	0.000
2016-2017 Total	45.390
2017-2018 Elementary	48.720
2017-2018 High School	0.000
2017-2018 Total	48.720

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,305,800	\$1,272,416	\$1,250,192
Federal Projects	\$16,994	\$0	\$18,845
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$93,979	\$61,443	\$72,926
Schoolwide Project Total	\$1,416,773	\$1,333,859	\$1,341,963

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,760	\$0	\$1,294,090	\$36,923	\$1,416,773
Percentage Of Total Revenues	6.05%	0.00%	91.34%	2.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$81,754	\$66,491
Site Improvements	\$0	Gifted Education	\$1,010	\$1,010
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$82,764	\$67,501

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	9.00	(2.00)	(18.18%)
Year End Salary	\$402,372	\$392,733	(\$9,639)	(2.40%)
Average Salary	\$36,579	\$43,637	\$7,058	19.29%

Fall 2017 Enrollment	152	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	167.013
2015-2016 High School	0.000
2015-2016 Total	167.013
2016-2017 Elementary	143.860
2016-2017 High School	0.000
2016-2017 Total	143.860
2017-2018 Elementary	163.309
2017-2018 High School	0.000
2017-2018 Total	163.309

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$671,199	\$586,772	\$594,176
Federal Projects	\$49,738	\$41,725	\$49,738
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$47,987	\$46,133	\$54,038
Schoolwide Project Total	\$768,924	\$674,630	\$697,952

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,229	\$0	\$666,957	\$49,738	\$768,924
Percentage Of Total Revenues	6.79%	0.00%	86.74%	6.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,105	\$42,668
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,105	\$42,668

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,344
Equipment	\$141,776
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$114,930	\$131,011	\$16,081	13.99%
Average Salary	\$28,733	\$32,753	\$4,021	13.99%

Fall 2017 Enrollment	76	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	76.534
2015-2016 Total	76.534
2016-2017 Elementary	0.000
2016-2017 High School	63.881
2016-2017 Total	63.881
2017-2018 Elementary	0.000
2017-2018 High School	74.387
2017-2018 Total	74.387

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,313,255	\$1,191,146	\$1,279,257
Federal Projects	\$17,031	\$16,862	\$17,031
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$86,143	\$85,910	\$88,796
Schoolwide Project Total	\$1,416,429	\$1,293,918	\$1,385,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$216,445	\$0	\$1,182,953	\$17,031	\$1,416,429
Percentage Of Total Revenues	15.28%	0.00%	83.52%	1.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$77,088	\$79,788
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$9,800	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$77,088	\$79,788

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$11,835
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	12.00	3.00	33.33%
Year End Salary	\$330,895	\$484,098	\$153,203	46.30%
Average Salary	\$36,766	\$40,342	\$3,576	9.73%

Fall 2017 Enrollment	168	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	71.180
2015-2016 High School	0.000
2015-2016 Total	71.180
2016-2017 Elementary	106.555
2016-2017 High School	0.000
2016-2017 Total	106.555
2017-2018 Elementary	149.170
2017-2018 High School	0.000
2017-2018 Total	149.170

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,273,977	\$6,637,132	\$7,082,268
Federal Projects	\$84,895	\$80,110	\$84,895
State Projects	\$192,150	\$192,150	\$192,150
Classroom Site & Instruction Improvement Projects	\$444,473	\$433,188	\$442,475
Schoolwide Project Total	\$7,995,495	\$7,342,580	\$7,801,788

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,835,856	\$0	\$6,074,744	\$84,895	\$7,995,495
Percentage Of Total Revenues	22.96%	0.00%	75.98%	1.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,788	\$58,737
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$62,167	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$57,985	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,788	\$58,737

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$582,346
Equipment	\$572,146
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	66.00	66.00	0.00	0.00%
Year End Salary	\$2,967,961	\$3,076,608	\$108,647	3.66%
Average Salary	\$44,969	\$46,615	\$1,646	3.66%

Fall 2017 Enrollment	828	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	541.524
2015-2016 High School	338.881
2015-2016 Total	880.405
2016-2017 Elementary	522.133
2016-2017 High School	332.424
2016-2017 Total	854.557
2017-2018 Elementary	527.439
2017-2018 High School	331.752
2017-2018 Total	859.191

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,258,289	\$1,166,506	\$1,249,552
Federal Projects	\$67,797	\$76,064	\$67,797
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$83,780	\$70,743	\$86,348
Schoolwide Project Total	\$1,409,866	\$1,313,313	\$1,403,697

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$184,537	\$0	\$1,157,532	\$67,797	\$1,409,866
Percentage Of Total Revenues	13.09%	0.00%	82.10%	4.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,500	\$28,768
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$66,295	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$17,500	\$28,768

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$611,065
Site Improvements	\$0
Buildings & Building Improvements	\$1,984,093
Equipment	\$49,792
Construction in Progress	\$66,295

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$397,558	\$563,426	\$165,868	41.72%
Average Salary	\$30,581	\$43,340	\$12,759	41.72%

Fall 2017 Enrollment	151	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	142.422
2015-2016 High School	0.000
2015-2016 Total	142.422
2016-2017 Elementary	142.837
2016-2017 High School	0.000
2016-2017 Total	142.837
2017-2018 Elementary	144.895
2017-2018 High School	0.000
2017-2018 Total	144.895

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,176,437	\$2,298,900	\$2,033,489
Federal Projects	\$427,405	\$150,000	\$427,405
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$170,053	\$146,000	\$176,978
Schoolwide Project Total	\$2,773,895	\$2,594,900	\$2,637,872

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,440	\$0	\$2,329,050	\$427,405	\$2,773,895
Percentage Of Total Revenues	0.63%	0.00%	83.96%	15.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,000	\$58,831
Site Improvements	\$0	Gifted Education	\$10,000	\$0
Buildings & Building Improvements	\$4,813	ELL Program (Incr. Costs & Comp.)	\$10,000	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$60,000	\$58,831

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$38,447
Equipment	\$102,982
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	24.00	1.00	4.35%
Year End Salary	\$842,757	\$787,326	(\$55,431)	(6.58%)
Average Salary	\$36,642	\$32,805	(\$3,837)	(10.47%)

Fall 2017 Enrollment	316	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	161.065
2015-2016 High School	0.000
2015-2016 Total	161.065
2016-2017 Elementary	300.018
2016-2017 High School	0.000
2016-2017 Total	300.018
2017-2018 Elementary	303.927
2017-2018 High School	0.000
2017-2018 Total	303.927

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,186,784	\$2,884,280	\$2,795,472
Federal Projects	\$0	\$0	\$0
State Projects	\$93,947	\$0	\$45,000
Classroom Site & Instruction Improvement Projects	\$228,141	\$192,800	\$228,141
Schoolwide Project Total	\$3,508,872	\$3,077,080	\$3,068,613

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$337,552	\$0	\$3,171,320	\$0	\$3,508,872
Percentage Of Total Revenues	9.62%	0.00%	90.38%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$63,400	\$60,023
Site Improvements	\$16,705	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$12,300	\$0
Equipment	\$3,189	Remedial Education	\$0	\$0
Construction in Progress	\$5,000	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,700	\$60,023

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$158,462
Buildings & Building Improvements	\$0
Equipment	\$205,782
Construction in Progress	\$19,338

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	26.00	21.00	(5.00)	(19.23%)
Year End Salary	\$1,166,725	\$884,358	(\$282,367)	(24.20%)
Average Salary	\$44,874	\$42,112	(\$2,762)	(6.16%)

Fall 2017 Enrollment	460	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	434.732
2015-2016 High School	0.000
2015-2016 Total	434.732
2016-2017 Elementary	436.514
2016-2017 High School	0.000
2016-2017 Total	436.514
2017-2018 Elementary	417.532
2017-2018 High School	0.000
2017-2018 Total	417.532

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$954,853	\$582,258	\$594,897
Federal Projects	\$576,183	\$850,405	\$624,592
State Projects	\$0	\$4,000	\$0
Classroom Site & Instruction Improvement Projects	\$42,990	\$218,443	\$8,906
Schoolwide Project Total	\$1,574,026	\$1,655,106	\$1,228,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,661	\$0	\$643,956	\$885,409	\$1,574,026
Percentage Of Total Revenues	2.84%	0.00%	40.91%	56.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,185	\$71,885
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,800	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$7,397
		Career Education	\$0	\$0
		Total	\$85,185	\$79,282

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$13,001
Site Improvements	\$0
Buildings & Building Improvements	\$47,747
Equipment	\$55,686
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	7.00	7.00	0.00	0.00%	2015-2016 Elementary	0.000
Year End Salary	\$257,713	\$375,646	\$117,933	45.76%	2015-2016 High School	75.717
Average Salary	\$36,816	\$53,664	\$16,848	45.76%	2015-2016 Total	75.717
					2016-2017 Elementary	0.000
					2016-2017 High School	68.507
					2016-2017 Total	68.507
					2017-2018 Elementary	0.000
					2017-2018 High School	74.577
					2017-2018 Total	74.577

Fall 2017 Enrollment	73	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,278,627	\$2,166,770	\$2,346,367
Federal Projects	\$132,815	\$155,092	\$132,815
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$83,108	\$82,856	\$97,327
Schoolwide Project Total	\$2,494,550	\$2,404,718	\$2,576,509

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$119,420	\$0	\$1,111,236	\$1,263,894	\$2,494,550
Percentage Of Total Revenues	4.79%	0.00%	44.55%	50.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$232,391	\$208,123
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$232,391	\$208,123

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$84,679
Equipment	\$326,235
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	15.00	0.00	0.00%
Year End Salary	\$563,468	\$646,934	\$83,466	14.81%
Average Salary	\$37,565	\$43,129	\$5,564	14.81%

Fall 2017 Enrollment	155	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	105.335
2015-2016 High School	45.016
2015-2016 Total	150.351
2016-2017 Elementary	94.357
2016-2017 High School	45.778
2016-2017 Total	140.135
2017-2018 Elementary	91.356
2017-2018 High School	56.416
2017-2018 Total	147.772

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,963,764	\$1,132,521	\$2,053,390
Federal Projects	\$96,493	\$903,535	\$96,493
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$87,629	\$99,003	\$42,786
Schoolwide Project Total	\$2,147,886	\$2,135,059	\$2,192,669

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,772	\$0	\$1,183,807	\$894,307	\$2,147,886
Percentage Of Total Revenues	3.25%	0.00%	55.11%	41.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$100,078	\$69,927
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$8,064	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$100,078	\$69,927

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$802,734
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	9.00	8.00	(1.00)	(11.11%)	2015-2016 Elementary	0.000
Year End Salary	\$364,332	\$358,869	(\$5,463)	(1.50%)	2015-2016 High School	146.248
Average Salary	\$40,481	\$44,859	\$4,378	10.81%	2015-2016 Total	146.248
					2016-2017 Elementary	0.000
					2016-2017 High School	131.535
					2016-2017 Total	131.535
					2017-2018 Elementary	0.000
					2017-2018 High School	141.725
					2017-2018 Total	141.725

Fall 2017 Enrollment	147	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,758,299	\$1,583,412	\$1,651,335
Federal Projects	\$66,216	\$60,500	\$66,216
State Projects	\$2,390	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$122,628	\$90,500	\$103,473
Schoolwide Project Total	\$1,949,533	\$1,734,412	\$1,821,024

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$199,133	\$0	\$1,683,819	\$66,581	\$1,949,533
Percentage Of Total Revenues	10.21%	0.00%	86.37%	3.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$16,984	Total All Disability Classifications	\$167,129	\$167,453
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$46,486	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,603	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$167,129	\$167,453

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$642,008
Site Improvements	\$0
Buildings & Building Improvements	\$1,155,529
Equipment	\$35,392
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	14.00	2.00	16.67%
Year End Salary	\$528,578	\$623,888	\$95,310	18.03%
Average Salary	\$44,048	\$44,563	\$515	1.17%

Fall 2017 Enrollment	219	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	196.489
2015-2016 High School	0.000
2015-2016 Total	196.489
2016-2017 Elementary	210.723
2016-2017 High School	0.000
2016-2017 Total	210.723
2017-2018 Elementary	215.199
2017-2018 High School	0.000
2017-2018 Total	215.199

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$292,107	\$276,650	\$320,973
Federal Projects	\$2,115	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$16,830	\$18,000	\$12,173
Schoolwide Project Total	\$311,052	\$294,650	\$333,146

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$645	\$0	\$308,292	\$2,115	\$311,052
Percentage Of Total Revenues	0.21%	0.00%	99.11%	0.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$8,300	\$9,800
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$8,300	\$9,800

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	2.00	0.00	0.00%
Year End Salary	\$54,051	\$90,615	\$36,564	67.65%
Average Salary	\$27,026	\$45,308	\$18,283	67.65%

Fall 2017 Enrollment	29	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	12.049
2015-2016 High School	22.885
2015-2016 Total	34.934
2016-2017 Elementary	15.239
2016-2017 High School	23.192
2016-2017 Total	38.431
2017-2018 Elementary	8.659
2017-2018 High School	21.410
2017-2018 Total	30.069

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,081,894	\$2,346,279	\$2,333,178
Federal Projects	\$178,274	\$177,289	\$178,274
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$125,486	\$82,356	\$188,701
Schoolwide Project Total	\$2,385,654	\$2,605,924	\$2,700,153

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$495,586	\$0	\$1,711,794	\$178,274	\$2,385,654
Percentage Of Total Revenues	20.77%	0.00%	71.75%	7.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$126,572	\$124,843
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,293	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$126,572	\$124,843

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,282,339
Equipment	\$13,396
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	19.00	2.00	11.76%
Year End Salary	\$647,234	\$738,502	\$91,268	14.10%
Average Salary	\$38,073	\$38,869	\$796	2.09%

Fall 2017 Enrollment	277	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	258.486
2015-2016 High School	0.000
2015-2016 Total	258.486
2016-2017 Elementary	258.848
2016-2017 High School	0.000
2016-2017 Total	258.848
2017-2018 Elementary	247.653
2017-2018 High School	0.000
2017-2018 Total	247.653

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,527,152	\$1,854,945	\$1,843,259
Federal Projects	\$132,362	\$217,647	\$132,362
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$113,496	\$77,473	\$184,251
Schoolwide Project Total	\$1,773,010	\$2,150,065	\$2,159,872

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,079	\$0	\$1,515,476	\$198,455	\$1,773,010
Percentage Of Total Revenues	3.33%	0.00%	85.47%	11.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$130,416	\$102,533
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$130,416	\$102,533

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$219,499
Equipment	\$42,677
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	15.00	1.00	7.14%
Year End Salary	\$515,212	\$692,477	\$177,265	34.41%
Average Salary	\$36,801	\$46,165	\$9,364	25.45%

Fall 2017 Enrollment	229	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	201.727
2015-2016 High School	0.000
2015-2016 Total	201.727
2016-2017 Elementary	230.008
2016-2017 High School	0.000
2016-2017 Total	230.008
2017-2018 Elementary	226.983
2017-2018 High School	0.000
2017-2018 Total	226.983

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,374,731	\$1,284,251	\$1,422,231
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$104,356	\$93,970	\$70,822
Schoolwide Project Total	\$1,479,087	\$1,378,221	\$1,493,053

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,762	\$0	\$1,446,325	\$0	\$1,479,087
Percentage Of Total Revenues	2.22%	0.00%	97.78%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$43,800	\$43,917
Site Improvements	\$0	Gifted Education	\$43,800	\$43,918
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$87,600	\$87,835

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$236,976
Equipment	\$331,942
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$43,918

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	5	6	3	7	21	21

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	12.00	(2.00)	(14.29%)
Year End Salary	\$528,498	\$472,285	(\$56,213)	(10.64%)
Average Salary	\$37,750	\$39,357	\$1,607	4.26%

Fall 2017 Enrollment	162	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	174.971
2015-2016 Total	174.971
2016-2017 Elementary	0.000
2016-2017 High School	176.803
2016-2017 Total	176.803
2017-2018 Elementary	0.000
2017-2018 High School	165.491
2017-2018 Total	165.491

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,717,498	\$3,811,364	\$3,537,927
Federal Projects	\$568,566	\$1,076,759	\$514,752
State Projects	\$0	\$53,762	\$0
Classroom Site & Instruction Improvement Projects	\$321,305	\$328,016	\$321,815
Schoolwide Project Total	\$5,607,369	\$5,269,901	\$4,374,494

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,439	\$0	\$4,471,503	\$1,105,427	\$5,607,369
Percentage Of Total Revenues	0.54%	0.00%	79.74%	19.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$318,513	\$285,637
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$989,681	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$45,413	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$318,513	\$285,637

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$3,436,129
Site Improvements	\$0
Buildings & Building Improvements	\$16,213,682
Equipment	\$1,323,763
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	29.00	(2.00)	(6.45%)
Year End Salary	\$857,163	\$856,385	(\$778)	(0.09%)
Average Salary	\$27,650	\$29,531	\$1,881	6.80%

Fall 2017 Enrollment	545	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	477.088
2015-2016 High School	149.135
2015-2016 Total	626.223
2016-2017 Elementary	480.917
2016-2017 High School	157.810
2016-2017 Total	638.727
2017-2018 Elementary	426.644
2017-2018 High School	138.726
2017-2018 Total	565.370

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,702,283	\$2,949,375	\$2,840,885
Federal Projects	\$0	\$0	\$145,394
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$177,974	\$119,172	\$128,573
Schoolwide Project Total	\$2,880,257	\$3,068,547	\$3,114,852

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,040	\$0	\$2,639,825	\$237,392	\$2,880,257
Percentage Of Total Revenues	0.11%	0.00%	91.65%	8.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$38,693
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$53,633	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$38,693

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$53,633
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	18.00	(6.00)	(25.00%)
Year End Salary	\$12	\$724,999	\$724,987	6041558.
Average Salary	\$1	\$40,278	\$40,278	8055500.

Fall 2017 Enrollment	321	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	364.153
2015-2016 Total	364.153
2016-2017 Elementary	0.000
2016-2017 High School	338.347
2016-2017 Total	338.347
2017-2018 Elementary	0.000
2017-2018 High School	331.886
2017-2018 Total	331.886

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,342,308	\$0
Federal Projects	\$0	\$185,800	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$96,918	\$0
Schoolwide Project Total	\$0	\$1,625,026	\$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%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$61,700	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$61,700	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	0.00	(11.00)	(100.00)
Year End Salary	\$340,004	\$0	(\$340,004)	(100.00)
Average Salary	\$30,909			

Fall 2017 Enrollment	91	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	112.560
2015-2016 High School	92.842
2015-2016 Total	205.402
2016-2017 Elementary	101.520
2016-2017 High School	56.547
2016-2017 Total	158.067
2017-2018 Elementary	61.479
2017-2018 High School	29.867
2017-2018 Total	91.346

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$701,642	\$1,024,968	\$668,682
Federal Projects	\$101,782	\$70,000	\$101,782
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$50,019	\$46,000	\$46,220
Schoolwide Project Total	\$853,443	\$1,140,968	\$816,684

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,324	\$0	\$671,337	\$101,782	\$853,443
Percentage Of Total Revenues	9.41%	0.00%	78.66%	11.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,000	\$45,064
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$70,000	\$45,064

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$111,914
Buildings & Building Improvements	\$0
Equipment	\$29,824
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	7.00	2.00	40.00%
Year End Salary	\$285,140	\$300,859	\$15,719	5.51%
Average Salary	\$57,028	\$42,980	(\$14,048)	(24.63%)

Fall 2017 Enrollment	85	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	86.953
2015-2016 High School	0.000
2015-2016 Total	86.953
2016-2017 Elementary	87.412
2016-2017 High School	0.000
2016-2017 Total	87.412
2017-2018 Elementary	85.720
2017-2018 High School	0.000
2017-2018 Total	85.720

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,702,428	\$1,611,694	\$1,478,970
Federal Projects	\$30,211	\$18,000	\$30,211
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$115,737	\$112,284	\$115,737
Schoolwide Project Total	\$1,848,376	\$1,741,978	\$1,624,918

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$235,484	\$0	\$1,582,681	\$30,211	\$1,848,376
Percentage Of Total Revenues	12.74%	0.00%	85.63%	1.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$203,525	\$229,544
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$33,340	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$150,763	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$203,525	\$229,544

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$539,778
Site Improvements	\$297,141
Buildings & Building Improvements	\$1,632,184
Equipment	\$243,707
Construction in Progress	\$155,763

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$567,727	\$380,270	(\$187,457)	(33.02%)
Average Salary	\$43,671	\$29,252	(\$14,419)	(33.02%)

Fall 2017 Enrollment	210	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	190.561
2015-2016 High School	0.000
2015-2016 Total	190.561
2016-2017 Elementary	196.974
2016-2017 High School	0.000
2016-2017 Total	196.974
2017-2018 Elementary	202.586
2017-2018 High School	0.000
2017-2018 Total	202.586

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$647,428	\$589,036	\$734,495
Federal Projects	\$169,524	\$175,261	\$60,318
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$44,288	\$44,987	\$36,138
Schoolwide Project Total	\$861,240	\$809,284	\$830,951

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,434	\$0	\$646,498	\$209,308	\$861,240
Percentage Of Total Revenues	0.63%	0.00%	75.07%	24.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$16,009	\$14,846
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$12,786	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$977	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$16,009	\$14,846

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,786
Equipment	\$77,280
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$148,591	\$187,468	\$38,877	26.16%
Average Salary	\$29,718	\$37,494	\$7,776	26.17%

Fall 2017 Enrollment	61	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	48.570
2015-2016 High School	15.571
2015-2016 Total	64.141
2016-2017 Elementary	52.706
2016-2017 High School	22.490
2016-2017 Total	75.196
2017-2018 Elementary	52.954
2017-2018 High School	20.741
2017-2018 Total	73.695

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,354,043	\$4,651,711	\$4,752,005
Federal Projects	\$575,514	\$434,200	\$574,413
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$341,207	\$369,258	\$341,207
Schoolwide Project Total	\$6,270,764	\$5,455,169	\$5,667,625

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$388,719	\$0	\$4,976,943	\$905,102	\$6,270,764
Percentage Of Total Revenues	6.20%	0.00%	79.37%	14.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$367,646	\$335,343
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$13,090	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$50,960	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$367,646	\$335,343

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$13,405,088
Equipment	\$1,843,197
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	44.00	1.00	2.33%
Year End Salary	\$1,961,354	\$1,780,112	(\$181,242)	(9.24%)
Average Salary	\$45,613	\$40,457	(\$5,156)	(11.30%)

Fall 2017 Enrollment	749	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	562.357
2015-2016 High School	187.933
2015-2016 Total	750.290
2016-2017 Elementary	594.126
2016-2017 High School	207.131
2016-2017 Total	801.257
2017-2018 Elementary	695.575
2017-2018 High School	0.000
2017-2018 Total	695.575

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,085,077	\$1,399,453	\$1,627,441
Federal Projects	\$259,017	\$352,600	\$259,017
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$136,138	\$98,563	\$85,861
Schoolwide Project Total	\$2,480,232	\$1,850,616	\$1,972,319

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,696	\$0	\$1,837,859	\$494,677	\$2,480,232
Percentage Of Total Revenues	5.95%	0.00%	74.10%	19.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,060	\$21,903
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$314,491	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,799	Remedial Education	\$0	\$0
Construction in Progress	\$288,978	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,060	\$21,903

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$314,491
Equipment	\$1,799
Construction in Progress	\$288,978

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		17.00	17.00	
Year End Salary		\$545,655	\$545,655	
Average Salary		\$32,097		

Fall 2017 Enrollment	162	Number of Schools	0
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	240.094
2017-2018 High School	0.000
2017-2018 Total	240.094

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,043,486	\$0
Federal Projects	\$0	\$214,409	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$67,474	\$0
Schoolwide Project Total	\$0	\$1,325,369	\$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%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$133,772	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$133,772	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	0.00	(4.00)	(100.00)
Year End Salary	\$262,254	\$0	(\$262,254)	(100.00)
Average Salary	\$65,564			

Fall 2017 Enrollment	112	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	148.950
2015-2016 High School	0.000
2015-2016 Total	148.950
2016-2017 Elementary	91.355
2016-2017 High School	19.365
2016-2017 Total	110.720
2017-2018 Elementary	80.450
2017-2018 High School	29.963
2017-2018 Total	110.413

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,600,271	\$1,782,906	\$2,463,677
Federal Projects	\$153,246	\$230,945	\$153,246
State Projects	\$0	\$87,000	\$0
Classroom Site & Instruction Improvement Projects	\$102,105	\$210,371	\$92,747
Schoolwide Project Total	\$1,855,622	\$2,311,222	\$2,709,670

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$149,676	\$0	\$1,457,707	\$248,239	\$1,855,622
Percentage Of Total Revenues	8.07%	0.00%	78.56%	13.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$193,043	\$383,806
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$17,149	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$193,043	\$383,806

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$156,576
Equipment	\$122,519
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	30.00	8.00	36.36%
Year End Salary	\$545,944	\$972,077	\$426,133	78.05%
Average Salary	\$24,816	\$32,403	\$7,587	30.57%

Fall 2017 Enrollment	206	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	198.947
2015-2016 High School	0.000
2015-2016 Total	198.947
2016-2017 Elementary	190.473
2016-2017 High School	0.000
2016-2017 Total	190.473
2017-2018 Elementary	200.071
2017-2018 High School	0.000
2017-2018 Total	200.071

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,279,097	\$3,032,795	\$2,958,476
Federal Projects	\$272,754	\$420,659	\$272,754
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$230,282	\$205,800	\$230,282
Schoolwide Project Total	\$3,782,133	\$3,659,254	\$3,461,512

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$173,656	\$0	\$3,134,230	\$474,247	\$3,782,133
Percentage Of Total Revenues	4.59%	0.00%	82.87%	12.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$50,000	\$145,000
Site Improvements	\$14,160	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$50,000	\$145,000

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$145,922
Site Improvements	\$14,160
Buildings & Building Improvements	\$5,432,938
Equipment	\$543,662
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	29.00	0.00	0.00%
Year End Salary	\$953,853	\$1,155,331	\$201,478	21.12%
Average Salary	\$32,891	\$39,839	\$6,948	21.12%

Fall 2017 Enrollment	411	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	339.609
2015-2016 High School	95.305
2015-2016 Total	434.914
2016-2017 Elementary	316.961
2016-2017 High School	92.074
2016-2017 Total	409.035
2017-2018 Elementary	321.742
2017-2018 High School	79.162
2017-2018 Total	400.904

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,018,243	\$3,316,219	\$3,336,194
Federal Projects	\$7,957	\$11,500	\$7,957
State Projects	\$103,226	\$97,200	\$103,226
Classroom Site & Instruction Improvement Projects	\$258,126	\$256,605	\$251,242
Schoolwide Project Total	\$4,387,552	\$3,681,524	\$3,698,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$796,630	\$0	\$3,582,965	\$7,957	\$4,387,552
Percentage Of Total Revenues	18.16%	0.00%	81.66%	0.18%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$50,988	\$48,687
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$58,033	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$23,364	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$50,988	\$48,687

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$430,939
Site Improvements	\$311,295
Buildings & Building Improvements	\$2,258,227
Equipment	\$267,960
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	37.00	0.00	0.00%
Year End Salary	\$1,541,408	\$1,678,517	\$137,109	8.90%
Average Salary	\$41,660	\$45,365	\$3,705	8.89%

Fall 2017 Enrollment	438	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	135.753
2015-2016 High School	208.676
2015-2016 Total	344.429
2016-2017 Elementary	205.923
2016-2017 High School	230.276
2016-2017 Total	436.199
2017-2018 Elementary	203.206
2017-2018 High School	229.062
2017-2018 Total	432.268

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,754,289	\$5,234,421	\$4,931,277
Federal Projects	\$554,613	\$491,000	\$539,547
State Projects	\$75,955	\$0	\$75,955
Classroom Site & Instruction Improvement Projects	\$354,227	\$320,683	\$368,218
Schoolwide Project Total	\$5,739,084	\$6,046,104	\$5,914,997

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,300	\$0	\$4,962,185	\$629,599	\$5,739,084
Percentage Of Total Revenues	2.57%	0.00%	86.46%	10.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$146,000	\$166,418
Site Improvements	\$18,940	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,071	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$146,000	\$166,418

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$335,193
Buildings & Building Improvements	\$0
Equipment	\$194,826
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	50.00	46.00	(4.00)	(8.00%)
Year End Salary	\$1,206,418	\$1,592,065	\$385,647	31.97%
Average Salary	\$24,128	\$34,610	\$10,482	43.44%

Fall 2017 Enrollment	759	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	827.357
2015-2016 High School	0.000
2015-2016 Total	827.357
2016-2017 Elementary	777.262
2016-2017 High School	0.000
2016-2017 Total	777.262
2017-2018 Elementary	722.598
2017-2018 High School	0.000
2017-2018 Total	722.598

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$384,994	\$481,021	\$403,633
Federal Projects	\$4,535	\$4,300	\$4,563
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$18,530	\$21,800	\$18,923
Schoolwide Project Total	\$408,059	\$507,121	\$427,119

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$152,088	\$0	\$251,436	\$4,535	\$408,059
Percentage Of Total Revenues	37.27%	0.00%	61.62%	1.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$51,530	\$17,580
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$51,530	\$17,580

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,806
Equipment	\$167,377
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	4.00	(1.00)	(20.00%)
Year End Salary	\$148,351	\$115,836	(\$32,515)	(21.92%)
Average Salary	\$29,670	\$28,959	(\$711)	(2.40%)

Fall 2017 Enrollment	30	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	41.260
2015-2016 High School	0.000
2015-2016 Total	41.260
2016-2017 Elementary	42.242
2016-2017 High School	0.000
2016-2017 Total	42.242
2017-2018 Elementary	32.670
2017-2018 High School	0.000
2017-2018 Total	32.670

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,866,562	\$3,543,919	\$3,505,389
Federal Projects	\$233,807	\$383,210	\$229,641
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$273,194	\$272,483	\$222,709
Schoolwide Project Total	\$4,373,563	\$4,199,612	\$3,957,739

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$273,546	\$0	\$3,765,840	\$334,177	\$4,373,563
Percentage Of Total Revenues	6.25%	0.00%	86.10%	7.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$852,599	Total All Disability Classifications	\$188,500	\$120,844
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,570,988	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$38,889	Remedial Education	\$0	\$0
Construction in Progress	\$946,984	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$188,500	\$120,844

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$864,819
Site Improvements	\$0
Buildings & Building Improvements	\$9,570,988
Equipment	\$145,326
Construction in Progress	\$946,984

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	24.00	35.00	11.00	45.83%	2015-2016 Elementary	0.000
Year End Salary	\$888,767	\$1,230,511	\$341,744	38.45%	2015-2016 High School	0.000
Average Salary	\$37,032	\$35,157	(\$1,875)	(5.06%)	2015-2016 Total	0.000
					2016-2017 Elementary	415.629
					2016-2017 High School	0.000
					2016-2017 Total	415.629
					2017-2018 Elementary	517.888
					2017-2018 High School	0.000
					2017-2018 Total	517.888

Fall 2017 Enrollment	526	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$20,341,077	\$16,487,550	\$21,657,365
Federal Projects	\$261,597	\$295,000	\$261,597
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,422,282	\$1,281,040	\$1,206,990
Schoolwide Project Total	\$22,024,956	\$18,063,590	\$23,125,952

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,571,621	\$0	\$20,191,738	\$261,597	\$22,024,956
Percentage Of Total Revenues	7.14%	0.00%	91.68%	1.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$2,320,848	Total All Disability Classifications	\$1,672,000	\$1,650,905
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,197,236	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$235,487	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,672,000	\$1,650,905

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,990,307
Site Improvements	\$0
Buildings & Building Improvements	\$23,462,822
Equipment	\$1,501,762
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	170.00	170.00	
Year End Salary	\$6,559,696	\$7,208,706	\$649,010	9.89%
Average Salary		\$42,404		

Fall 2017 Enrollment	3,029	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	2,223.810
2015-2016 High School	449.745
2015-2016 Total	2,673.555
2016-2017 Elementary	2,049.098
2016-2017 High School	513.338
2016-2017 Total	2,562.436
2017-2018 Elementary	2,244.197
2017-2018 High School	620.946
2017-2018 Total	2,865.143

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,401,034	\$3,858,858	\$4,351,887
Federal Projects	\$487,669	\$680,635	\$487,669
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$358,562	\$243,845	\$349,150
Schoolwide Project Total	\$6,247,265	\$4,783,338	\$5,188,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$303,807	\$0	\$5,080,206	\$863,252	\$6,247,265
Percentage Of Total Revenues	4.86%	0.00%	81.32%	13.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$277,637	\$172,204
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,995	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$73,395	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$277,637	\$172,204

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,956,450
Equipment	\$540,734
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	32.00	3.00	10.34%
Year End Salary	\$1,184,484	\$1,505,475	\$320,991	27.10%
Average Salary	\$40,844	\$47,046	\$6,202	15.18%

Fall 2017 Enrollment	593	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	498.649
2015-2016 High School	0.000
2015-2016 Total	498.649
2016-2017 Elementary	636.972
2016-2017 High School	0.000
2016-2017 Total	636.972
2017-2018 Elementary	730.155
2017-2018 High School	0.000
2017-2018 Total	730.155

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$216,824	\$215,721	\$234,689
Federal Projects	\$25,758	\$20,000	\$25,758
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$18,063	\$15,559	\$18,064
Schoolwide Project Total	\$260,645	\$251,280	\$278,511

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,668	\$0	\$229,219	\$25,758	\$260,645
Percentage Of Total Revenues	2.17%	0.00%	87.94%	9.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$18,648	\$23,540
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$18,648	\$23,540

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$119,588
Site Improvements	\$0
Buildings & Building Improvements	\$402,420
Equipment	\$164,862
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$121,033	\$121,461	\$428	0.35%
Average Salary	\$24,207	\$24,292	\$85	0.35%

Fall 2017 Enrollment	27	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	23.584
2015-2016 High School	3.657
2015-2016 Total	27.241
2016-2017 Elementary	28.210
2016-2017 High School	6.190
2016-2017 Total	34.400
2017-2018 Elementary	28.074
2017-2018 High School	2.603
2017-2018 Total	30.677

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$696,971	\$683,343	\$727,418
Federal Projects	\$16,203	\$20,102	\$16,203
State Projects	\$1,054	\$0	\$1,013
Classroom Site & Instruction Improvement Projects	\$53,868	\$54,950	\$55,807
Schoolwide Project Total	\$768,096	\$758,395	\$800,441

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,916	\$0	\$739,896	\$22,284	\$768,096
Percentage Of Total Revenues	0.77%	0.00%	96.33%	2.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,164	\$21,164
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,960	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,164	\$21,164

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$44,974
Site Improvements	\$0
Buildings & Building Improvements	\$120,802
Equipment	\$122,448
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	5.00	6.00	1.00	20.00%	2015-2016 Elementary	95.267
Year End Salary	\$170,214	\$176,287	\$6,073	3.57%	2015-2016 High School	0.000
Average Salary	\$34,043	\$29,381	(\$4,662)	(13.69%)	2015-2016 Total	95.267
					2016-2017 Elementary	92.939
					2016-2017 High School	0.000
					2016-2017 Total	92.939
					2017-2018 Elementary	92.261
					2017-2018 High School	0.000
					2017-2018 Total	92.261

Fall 2017 Enrollment	86	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,670,121	\$5,416,014	\$5,488,385
Federal Projects	\$77,752	\$57,873	\$77,752
State Projects	\$164,025	\$164,025	\$164,025
Classroom Site & Instruction Improvement Projects	\$385,845	\$370,801	\$385,071
Schoolwide Project Total	\$6,297,743	\$6,008,713	\$6,115,233

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$849,924	\$0	\$5,370,067	\$77,752	\$6,297,743
Percentage Of Total Revenues	13.50%	0.00%	85.27%	1.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$216,700	\$134,065
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$33,200	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$216,700	\$134,065

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$634,465
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	52.00	54.00	2.00	3.85%
Year End Salary	\$2,070,164	\$2,440,663	\$370,499	17.90%
Average Salary	\$39,811	\$45,197	\$5,386	13.53%

Fall 2017 Enrollment	736	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	294.697
2015-2016 High School	160.528
2015-2016 Total	455.225
2016-2017 Elementary	356.115
2016-2017 High School	246.791
2016-2017 Total	602.906
2017-2018 Elementary	430.268
2017-2018 High School	309.275
2017-2018 Total	739.543

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,445,964	\$5,292,400	\$5,369,046
Federal Projects	\$76,787	\$172,500	\$76,787
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$315,531	\$327,647	\$330,894
Schoolwide Project Total	\$5,838,282	\$5,792,547	\$5,776,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,320,485	\$0	\$4,347,995	\$169,802	\$5,838,282
Percentage Of Total Revenues	22.62%	0.00%	74.47%	2.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$463,928	\$436,910
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$65,376	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$35,600	Remedial Education	\$0	\$0
Construction in Progress	\$13,197	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$463,928	\$436,910

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,000,000
Site Improvements	\$117,121
Buildings & Building Improvements	\$4,763,630
Equipment	\$832,327
Construction in Progress	\$13,197

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	47.00	45.00	(2.00)	(4.26%)	2015-2016 Elementary	668.640
Year End Salary	\$1,771,473	\$1,802,524	\$31,051	1.75%	2015-2016 High School	0.000
Average Salary	\$37,691	\$40,056	\$2,365	6.27%	2015-2016 Total	668.640
					2016-2017 Elementary	648.867
					2016-2017 High School	0.000
					2016-2017 Total	648.867
					2017-2018 Elementary	643.727
					2017-2018 High School	0.000
					2017-2018 Total	643.727

Fall 2017 Enrollment	684	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,901,750	\$3,866,565	\$4,058,243
Federal Projects	\$405,890	\$351,261	\$434,353
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$285,953	\$329,169	\$176,347
Schoolwide Project Total	\$4,593,593	\$4,546,995	\$4,668,943

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,218	\$0	\$3,893,721	\$639,654	\$4,593,593
Percentage Of Total Revenues	1.31%	0.00%	84.76%	13.92%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$185,128	\$245,629
Site Improvements	\$7,335	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$16,435	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,084	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$185,128	\$245,629

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$7,335
Buildings & Building Improvements	\$558,313
Equipment	\$177,695
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	35.00	5.00	16.67%
Year End Salary	\$1,171,019	\$1,005,277	(\$165,742)	(14.15%)
Average Salary	\$39,034	\$28,722	(\$10,312)	(26.42%)

Fall 2017 Enrollment	504	Number of Schools	4
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Average Daily Membership	Total Attending
2015-2016 Elementary	406.486
2015-2016 High School	128.108
2015-2016 Total	534.594
2016-2017 Elementary	425.830
2016-2017 High School	113.678
2016-2017 Total	539.508
2017-2018 Elementary	387.549
2017-2018 High School	112.830
2017-2018 Total	500.379

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,071,921	\$970,700	\$1,112,113
Federal Projects	\$73,948	\$45,000	\$73,948
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$75,666	\$76,150	\$72,732
Schoolwide Project Total	\$1,221,535	\$1,091,850	\$1,258,793

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,861	\$127,744	\$1,015,981	\$73,949	\$1,221,535
Percentage Of Total Revenues	0.32%	10.46%	83.17%	6.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,000	\$69,847
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,607	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$45,336	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,000	\$69,847

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$317,000
Site Improvements	\$0
Buildings & Building Improvements	\$998,712
Equipment	\$72,169
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$162,397	\$255,952	\$93,555	57.61%
Average Salary	\$23,200	\$36,565	\$13,365	57.61%

Fall 2017 Enrollment	117	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	135.811
2015-2016 Total	135.811
2016-2017 Elementary	0.000
2016-2017 High School	122.092
2016-2017 Total	122.092
2017-2018 Elementary	0.000
2017-2018 High School	118.929
2017-2018 Total	118.929

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,195,760	\$2,482,714	\$3,215,960
Federal Projects	\$123,020	\$116,000	\$134,276
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$245,337	\$184,292	\$105,346
Schoolwide Project Total	\$3,564,117	\$2,783,006	\$3,455,582

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$67,050	\$0	\$3,259,897	\$237,170	\$3,564,117
Percentage Of Total Revenues	1.88%	0.00%	91.46%	6.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$144,300	\$138,689
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$144,300	\$138,689

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	9.00	(15.00)	(62.50%)
Year End Salary	\$897,163	\$489,201	(\$407,962)	(45.47%)
Average Salary	\$37,382	\$54,356	\$16,974	45.41%

Fall 2017 Enrollment	432	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	164.213
2015-2016 Total	164.213
2016-2017 Elementary	0.000
2016-2017 High School	326.669
2016-2017 Total	326.669
2017-2018 Elementary	0.000
2017-2018 High School	386.190
2017-2018 Total	386.190

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,921,048	\$2,133,552	\$1,829,317
Federal Projects	\$36,233	\$30,000	\$36,233
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$155,736	\$129,064	\$155,736
Schoolwide Project Total	\$2,113,017	\$2,292,616	\$2,021,286

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,053	\$0	\$2,063,731	\$36,233	\$2,113,017
Percentage Of Total Revenues	0.62%	0.00%	97.67%	1.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$101,235	\$85,621
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,567	Remedial Education	\$0	\$0
Construction in Progress	\$43,684	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$101,235	\$85,621

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$330,296
Construction in Progress	\$47,181

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	18.00	3.00	20.00%
Year End Salary	\$748,725	\$671,347	(\$77,378)	(10.33%)
Average Salary	\$49,915	\$37,297	(\$12,618)	(25.28%)

Fall 2017 Enrollment	298	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	305.537
2015-2016 High School	0.000
2015-2016 Total	305.537
2016-2017 Elementary	279.093
2016-2017 High School	0.000
2016-2017 Total	279.093
2017-2018 Elementary	254.438
2017-2018 High School	0.000
2017-2018 Total	254.438

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,143,365	\$2,854,602	\$2,795,234
Federal Projects	\$35,979	\$55,000	\$35,979
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$184,535	\$214,488	\$150,531
Schoolwide Project Total	\$3,363,879	\$3,124,090	\$2,981,744

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$482,488	\$92,196	\$2,753,216	\$35,979	\$3,363,879
Percentage Of Total Revenues	14.34%	2.74%	81.85%	1.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$461,996	\$451,466
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$54,113	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$30,253	Remedial Education	\$0	\$0
Construction in Progress	(\$8,696)	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$461,996	\$451,466

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$705,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,224,191
Equipment	\$140,217
Construction in Progress	\$1,030

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	25.00	1.00	4.17%
Year End Salary	\$887,538	\$1,044,607	\$157,069	17.70%
Average Salary	\$36,981	\$41,784	\$4,803	12.99%

Fall 2017 Enrollment	336	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	250.132
2015-2016 High School	56.770
2015-2016 Total	306.902
2016-2017 Elementary	242.312
2016-2017 High School	57.668
2016-2017 Total	299.980
2017-2018 Elementary	248.188
2017-2018 High School	68.264
2017-2018 Total	316.452

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,446,927	\$1,862,978	\$1,896,537
Federal Projects	\$136,599	\$159,746	\$136,599
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$88,987	\$97,503	\$102,798
Schoolwide Project Total	\$1,672,513	\$2,120,227	\$2,135,934

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$107,912	\$0	\$1,262,989	\$301,612	\$1,672,513
Percentage Of Total Revenues	6.45%	0.00%	75.51%	18.03%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$134,492	\$98,960
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$134,492	\$98,960

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,437
Equipment	\$84,941
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	18.00	1.00	5.88%	2015-2016 Elementary	206.718
Year End Salary	\$605,696	\$651,259	\$45,563	7.52%	2015-2016 High School	0.000
Average Salary	\$35,629	\$36,181	\$552	1.55%	2015-2016 Total	206.718
					2016-2017 Elementary	186.057
					2016-2017 High School	0.000
					2016-2017 Total	186.057
					2017-2018 Elementary	173.827
					2017-2018 High School	0.000
					2017-2018 Total	173.827

Fall 2017 Enrollment	197	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,297,900	\$5,690,448	\$6,237,721
Federal Projects	\$68,679	\$65,544	\$68,679
State Projects	\$160,200	\$160,200	\$160,200
Classroom Site & Instruction Improvement Projects	\$379,455	\$364,532	\$359,385
Schoolwide Project Total	\$6,906,234	\$6,280,724	\$6,825,985

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,515,833	\$0	\$5,321,722	\$68,679	\$6,906,234
Percentage Of Total Revenues	21.95%	0.00%	77.06%	0.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$281,756	\$268,457
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$281,756	\$268,457

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$363,449
Equipment	\$228,844
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	58.00	58.00	0.00	0.00%
Year End Salary	\$2,559,210	\$2,642,112	\$82,902	3.24%
Average Salary	\$44,124	\$45,554	\$1,430	3.24%

Fall 2017 Enrollment	712	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	370.092
2015-2016 High School	336.167
2015-2016 Total	706.259
2016-2017 Elementary	361.556
2016-2017 High School	335.972
2016-2017 Total	697.528
2017-2018 Elementary	361.828
2017-2018 High School	359.489
2017-2018 Total	721.317

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,634,944	\$1,524,956	\$1,406,035
Federal Projects	\$380,486	\$400,000	\$380,486
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$111,257	\$140,225	\$111,257
Schoolwide Project Total	\$2,126,687	\$2,065,181	\$1,897,778

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,467	\$0	\$1,508,755	\$601,465	\$2,126,687
Percentage Of Total Revenues	0.77%	0.00%	70.94%	28.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$33,334	Total All Disability Classifications	\$72,000	\$79,042
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$224,333	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$9,632	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,000	\$79,042

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$33,334
Site Improvements	\$0
Buildings & Building Improvements	\$224,333
Equipment	\$9,632
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		11.00	11.00	
Year End Salary		\$414,709	\$414,709	
Average Salary		\$37,701		

Fall 2017 Enrollment	203	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	0.000
2015-2016 Total	0.000
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	192.269
2017-2018 High School	0.000
2017-2018 Total	192.269

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$276,310	\$150,269	\$182,354
Federal Projects	\$8,372	\$8,247	\$8,372
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$20,792	\$20,987	\$18,082
Schoolwide Project Total	\$305,474	\$179,503	\$208,808

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,219	\$0	\$281,833	\$21,422	\$305,474
Percentage Of Total Revenues	0.73%	0.00%	92.26%	7.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,402	\$16,984
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,402	\$16,984

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$311,206
Equipment	\$28,274
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	1.00	(1.00)	(50.00%)
Year End Salary	\$35,906	\$42,569	\$6,663	18.56%
Average Salary	\$17,953	\$42,569	\$24,616	137.11%

Fall 2017 Enrollment	32	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	24.811
2015-2016 Total	24.811
2016-2017 Elementary	0.000
2016-2017 High School	29.973
2016-2017 Total	29.973
2017-2018 Elementary	0.000
2017-2018 High School	32.268
2017-2018 Total	32.268

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,523,347	\$5,834,202	\$5,875,082
Federal Projects	\$68,455	\$56,989	\$68,455
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$246,992	\$234,800	\$249,522
Schoolwide Project Total	\$6,838,794	\$6,125,991	\$6,193,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,357,889	\$0	\$3,412,450	\$68,455	\$6,838,794
Percentage Of Total Revenues	49.10%	0.00%	49.90%	1.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$302,326	\$307,525
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$52,811	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,968	Remedial Education	\$0	\$0
Construction in Progress	\$234,003	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$302,326	\$307,525

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$2,178,005
Site Improvements	\$456,667
Buildings & Building Improvements	\$7,039,780
Equipment	\$995,865
Construction in Progress	\$234,003

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	29.00	0.00	0.00%
Year End Salary	\$1,093,198	\$1,144,704	\$51,506	4.71%
Average Salary	\$37,696	\$39,473	\$1,777	4.71%

Fall 2017 Enrollment	488	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	468.157
2015-2016 High School	0.000
2015-2016 Total	468.157
2016-2017 Elementary	463.500
2016-2017 High School	0.000
2016-2017 Total	463.500
2017-2018 Elementary	462.699
2017-2018 High School	0.000
2017-2018 Total	462.699

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$192,781	\$1,270,238	\$193,729
Federal Projects	\$0	\$22,740	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$46,100	\$161,081
Schoolwide Project Total	\$192,781	\$1,339,078	\$354,810

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$192,781	\$0	\$192,781
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,560	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$105,733
Site Improvements	\$1,601
Buildings & Building Improvements	\$7,523
Equipment	\$12,073
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	4.00	1.00	33.33%
Year End Salary	\$111,743	\$105,733	(\$6,010)	(5.38%)
Average Salary	\$37,248	\$26,433	(\$10,815)	(29.03%)

Fall 2017 Enrollment	20	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	33.913
2015-2016 Total	33.913
2016-2017 Elementary	0.000
2016-2017 High School	35.738
2016-2017 Total	35.738
2017-2018 Elementary	0.000
2017-2018 High School	21.418
2017-2018 Total	21.418

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$205,755	\$109,237	\$206,400
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$9,301	\$9,886	\$11,366
Schoolwide Project Total	\$215,056	\$119,123	\$217,766

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,094	\$0	\$130,962	\$0	\$215,056
Percentage Of Total Revenues	39.10%	0.00%	60.90%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$165,000
Site Improvements	\$7,100
Buildings & Building Improvements	\$898,725
Equipment	\$91,873
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	1.00	0.00	0.00%
Year End Salary	\$14,250	\$11,440	(\$2,810)	(19.72%)
Average Salary	\$14,250	\$11,440	(\$2,810)	(19.72%)

Fall 2017 Enrollment	23	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	19.625
2015-2016 Total	19.625
2016-2017 Elementary	0.000
2016-2017 High School	10.604
2016-2017 Total	10.604
2017-2018 Elementary	0.000
2017-2018 High School	14.413
2017-2018 Total	14.413

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,603,464	\$2,512,363	\$2,648,877
Federal Projects	\$579,387	\$760,813	\$565,220
State Projects	\$136,945	\$80,000	\$136,945
Classroom Site & Instruction Improvement Projects	\$185,083	\$230,897	\$155,213
Schoolwide Project Total	\$4,504,879	\$3,584,073	\$3,506,255

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$976,728	\$0	\$2,675,312	\$852,839	\$4,504,879
Percentage Of Total Revenues	21.68%	0.00%	59.39%	18.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$116,627	\$130,957
Site Improvements	\$461,683	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,408	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$116,627	\$130,957

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$271,792
Site Improvements	\$579,084
Buildings & Building Improvements	\$2,755,374
Equipment	\$31,174
Construction in Progress	\$71,141

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	23.00	7.00	43.75%
Year End Salary	\$638,191	\$880,220	\$242,029	37.92%
Average Salary	\$39,887	\$38,270	(\$1,617)	(4.05%)

Fall 2017 Enrollment	342	Number of Schools	2
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Average Daily Membership	Total Attending
2015-2016 Elementary	149.885
2015-2016 High School	0.000
2015-2016 Total	149.885
2016-2017 Elementary	206.956
2016-2017 High School	0.000
2016-2017 Total	206.956
2017-2018 Elementary	332.733
2017-2018 High School	0.000
2017-2018 Total	332.733

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,868,998	\$2,442,337	\$2,425,813
Federal Projects	\$185,498	\$201,167	\$199,098
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$120,540	\$117,633	\$118,053
Schoolwide Project Total	\$2,175,036	\$2,761,137	\$2,742,964

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$332,501	\$0	\$1,646,882	\$195,653	\$2,175,036
Percentage Of Total Revenues	15.29%	0.00%	75.72%	9.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$185,777
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$185,777

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	18.00	0.00	0.00%
Year End Salary	\$590,299	\$594,527	\$4,228	0.72%
Average Salary	\$32,794	\$33,029	\$235	0.72%

Fall 2017 Enrollment	256	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	289.629
2015-2016 High School	0.000
2015-2016 Total	289.629
2016-2017 Elementary	270.874
2016-2017 High School	0.000
2016-2017 Total	270.874
2017-2018 Elementary	237.055
2017-2018 High School	0.000
2017-2018 Total	237.055

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$548,289	\$696,868	\$721,727
Federal Projects	\$49,251	\$51,204	\$54,547
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$38,034	\$38,948	\$37,362
Schoolwide Project Total	\$635,574	\$787,020	\$813,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,929	\$0	\$561,381	\$51,264	\$635,574
Percentage Of Total Revenues	3.61%	0.00%	88.33%	8.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$86,386	\$119,780
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$86,386	\$119,780

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$401,078
Equipment	\$233,921
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$206,812	\$264,136	\$57,324	27.72%
Average Salary	\$29,545	\$37,734	\$8,189	27.72%

Fall 2017 Enrollment	73	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	90.339
2015-2016 High School	0.000
2015-2016 Total	90.339
2016-2017 Elementary	86.481
2016-2017 High School	0.000
2016-2017 Total	86.481
2017-2018 Elementary	75.669
2017-2018 High School	0.000
2017-2018 Total	75.669

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,614,395	\$2,451,074	\$2,420,473
Federal Projects	\$204,200	\$218,137	\$204,201
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$178,641	\$141,582	\$116,647
Schoolwide Project Total	\$2,997,236	\$2,810,793	\$2,741,321

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,332	\$0	\$2,538,645	\$401,259	\$2,997,236
Percentage Of Total Revenues	1.91%	0.00%	84.70%	13.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,509	\$70,345
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$17,709	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,509	\$70,345

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,068,805
Equipment	\$46,219
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$804,374	\$881,599	\$77,225	9.60%
Average Salary	\$42,335	\$46,400	\$4,065	9.60%

Fall 2017 Enrollment	340	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	334.427
2015-2016 High School	0.000
2015-2016 Total	334.427
2016-2017 Elementary	317.764
2016-2017 High School	0.000
2016-2017 Total	317.764
2017-2018 Elementary	332.074
2017-2018 High School	0.000
2017-2018 Total	332.074

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,488,772	\$3,788,688	\$3,727,477
Federal Projects	\$278,044	\$421,405	\$278,044
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$331,270	\$271,542	\$258,209
Schoolwide Project Total	\$5,098,086	\$4,481,635	\$4,263,730

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$226,716	\$0	\$4,593,326	\$278,044	\$5,098,086
Percentage Of Total Revenues	4.45%	0.00%	90.10%	5.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$231,297	\$157,422
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$92,564	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$231,297	\$157,422

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$17,267
Equipment	\$659,984
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	26.00	40.00	14.00	53.85%
Year End Salary	\$1,363,799	\$98,757	(\$1,265,042)	(92.76%)
Average Salary	\$52,454	\$2,469	(\$49,985)	(95.29%)

Fall 2017 Enrollment	527	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	242.504
2015-2016 High School	134.824
2015-2016 Total	377.328
2016-2017 Elementary	213.033
2016-2017 High School	219.067
2016-2017 Total	432.100
2017-2018 Elementary	234.923
2017-2018 High School	326.779
2017-2018 Total	561.702

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,856,559	\$2,755,425	\$2,924,599
Federal Projects	\$235,125	\$118,000	\$235,125
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$208,418	\$119,500	\$208,418
Schoolwide Project Total	\$3,300,102	\$2,992,925	\$3,368,142

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,879	\$25,552	\$2,858,546	\$235,125	\$3,300,102
Percentage Of Total Revenues	5.48%	0.77%	86.62%	7.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$94,432	\$154,774
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$21,787	Remedial Education	\$0	\$0
Construction in Progress	\$40,091	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$94,432	\$154,774

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$1,003,449
Site Improvements	\$0
Buildings & Building Improvements	\$2,738,573
Equipment	\$669,993
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$968,440	\$1,159,627	\$191,187	19.74%
Average Salary	\$50,971	\$61,033	\$10,062	19.74%

Fall 2017 Enrollment	398	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	379.665
2015-2016 High School	0.000
2015-2016 Total	379.665
2016-2017 Elementary	387.860
2016-2017 High School	0.000
2016-2017 Total	387.860
2017-2018 Elementary	378.282
2017-2018 High School	0.000
2017-2018 Total	378.282

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$903,131	\$908,623	\$912,018
Federal Projects	\$18,667	\$19,079	\$18,667
State Projects	\$46,047	\$44,070	\$46,047
Classroom Site & Instruction Improvement Projects	\$70,970	\$83,557	\$89,019
Schoolwide Project Total	\$1,038,815	\$1,055,329	\$1,065,751

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,265	\$0	\$973,548	\$57,002	\$1,038,815
Percentage Of Total Revenues	0.80%	0.00%	93.72%	5.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,569	\$71,724
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$18,867	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$70,569	\$71,724

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,867
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$252,121	\$234,244	(\$17,877)	(7.09%)
Average Salary	\$50,424	\$46,849	(\$3,575)	(7.09%)

Fall 2017 Enrollment	93	Number of Schools	1
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Average Daily Membership	Total Attending
2015-2016 Elementary	0.000
2015-2016 High School	89.603
2015-2016 Total	89.603
2016-2017 Elementary	0.000
2016-2017 High School	113.023
2016-2017 Total	113.023
2017-2018 Elementary	0.000
2017-2018 High School	110.350
2017-2018 Total	110.350

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,458,711,319	\$1,375,315,803	\$1,400,819,653
Federal Projects	\$82,161,917	\$89,871,246	\$80,841,062
State Projects	\$10,516,996	\$8,580,119	\$8,936,347
Classroom Site & Instruction Improvement Projects	\$98,766,043	\$94,021,518	\$91,328,625
Schoolwide Project Total	\$1,650,156,275	\$1,567,788,686	\$1,581,925,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$140,445,700	\$1,807,253	\$1,390,074,617	\$117,828,705	\$1,650,156,275
Percentage Of Total Revenues	8.51%	0.11%	84.24%	7.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$48,473,647	Total All Disability Classifications	\$79,074,750	\$81,022,666
Site Improvements	\$2,847,925	Gifted Education	\$771,351	\$938,348
Buildings & Building Improvements	\$277,735,200	ELL Program (Incr. Costs & Comp.)	\$476,164	\$68,430
Equipment	\$26,699,723	Remedial Education	\$283,381	\$187,043
Construction in Progress	\$22,972,952	VoTech Education	\$0	\$7,397
		Career Education	\$0	\$0
		Total	\$80,605,646	\$82,223,884

Capital Assets as of 6/30/2018	
Land & Land Improvements	\$306,242,750
Site Improvements	\$15,968,319
Buildings & Building Improvements	\$1,391,388,840
Equipment	\$216,381,889
Construction in Progress	\$40,820,937

Gifted Program Actual Expenditures	
K-8	\$805,358
9-12	\$131,981

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
7	70	115	138	152	192	202	147	90	1,113	31	25	11	10	77	1,190

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11,106.40	11,359.50	253.10	2.28%
Year End Salary	\$428,566,143	\$468,476,150	\$39,910,007	9.31%
Average Salary	\$38,587	\$41,241	\$2,654	6.88%

Fall 2017 Enrollment	190,175	Number of Schools	558
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Average Daily Membership	Total Attending
2015-2016 Elementary	121,921.481
2015-2016 High School	46,219.107
2015-2016 Total	168,140.588
2016-2017 Elementary	128,251.890
2016-2017 High School	50,736.217
2016-2017 Total	178,988.107
2017-2018 Elementary	134,475.569
2017-2018 High School	53,753.541
2017-2018 Total	188,229.110

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